Virginia Information Technologies Agency

Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMO
Enterprise Solutions and Governance

January 2011

Outline

- Current IT Portfolio Snapshot – Major Projects

- Summary of Portfolio Changes – Major Projects

- Current IT Portfolio Snapshot – Non-Major Projects

- Summary of Portfolio Changes – Non-Major Projects

- Recommended Project Priorities as of January 2011

- Top Seven Largest Projects as of 1/20/2011

Current IT Portfolio Snapshot – Major Projects

October 1, 2010

Total Major Portfolio

50 projects

Value of $738,000,427

- **Approved for Development (Includes Suspended)**
  23 projects - Value of $640,020,304

- **Approved for Planning**
  17 projects - Value of $52,913,873

- **Identified for Preliminary Planning**
  10 projects - Value of $45,066,250

January 1, 2011

Total Major Portfolio

51 projects

Value of $820,327,953

- **Approved for Development (Includes Suspended)**
  22 projects - Value of $703,016,507

- **Approved for Planning**
  19 projects - Value of $72,245,196

- **Identified for Preliminary Planning**
  10 projects - Value of $45,066,250

Summary of Portfolio Changes – Major Projects

Identified for Preliminary Planning:

- None

Approved for Planning:

- DOE's State Longitudinal Data System (SLDS)

- DMAS's Executive Support System (ESS)

Approved for Development:

- DMV CSI Systems Redesign Project - Development and Implementation

Completed:

- DMAS's Fiscal Agent Competitive Re-Bid

Cancelled:

- DRS's Integrated Fiscal System (was Suspended)

Suspended:

- VDOT's Roadway Inventory Management System

Current IT Portfolio Snapshot – Non-Major Projects

October 1, 2010

Total Non-Major Portfolio

131 projects

Value of $ 50,316,088

- **Approved for Development**
  37 projects - Value of $13,385,040

- **Approved for Planning**
  45 projects – Value of $16,970,318

- **Identified for Preliminary Planning**
  49 projects – Value of $19,960,730

January 1, 2011

Total Non-Major Portfolio

155 projects

Value of $ 61,047,078

- **Approved for Development**
  36 projects - Value of $13,455,780

- **Approved for Planning**
  52 projects – Value of $20,119,518

- **Identified for Preliminary Planning**
  67 projects – Value of $27,471,780

Summary of Portfolio Changes – Non-Major Projects

Identified for Preliminary Planning:

- ABC Application Software Upgrades FY11
- ABC Data Warehouse FY11
- ABC Portfolio Web Portal FY11
- ABC's Business Intelligence FY11
- ABC's Enforcement Application Tracking FY11
- ABC's Enforcement Training & Education FY11
- ABC's eRetail License Application FY12
- ABC's FMS Interface FY10
- ABC's General Services Application Java Conversions FY11
- ABC's Infrastructure Security FY11
- ABC's POS Store Software Upgrades FY12
- ABC's Store Security FY10
- ABC's VoIP Migration FY11
- ABC's VTC Upgrade FY12
- VSU's 1Card System Project 10-12
- VSU's iStrategy Project 10-12
- VSU's Recruitment Plus Replacement Project 10-12
- VSU Web Site Project 10-12

Approved for Planning:

- VSU's ERP Upgrade Project
- DSS's QRIS Enhancement - Star Quality Initiative
- VDOT's Land Use Permits System Rewrite
- TRS's Risk Management Vanpool System
- TRS's Unclaimed Property Web Claims
- DRS's Financial Reporting And Transaction Entry
- ABC's CORE Rewrite - FY11

Approved for Development:

- DOE's Teacher Licensure Phase 1 Enhancement (New this quarter)

Completed:

- BOA's Internal Licensing Application Replacement Software (ILARS)
- VITA's IT Contingent Labor Implementation

Recommended Project Priorities as of January 2011

Enterprise	Mandatory	New PMD Rank	Name	Sec	Agency
		1	Urban Roads Consolidation	Transportation	VDOT
		2	DPS VDC Warehousing System Modernization	Administration	DGS
		3	State Longitudinal Data System (SLDS)	Education	DOE
		4	Clinical Apps/EMR	Health & Human Resources	DBHDS
		5	Integrated Six Year Program Replacement	Transportation	VDOT
		6	Central Criminal Repository and Support Systems Improvement	Public Safety	VSP
		7	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	VSP
	X	8	HIPAA Upgraded Transactions (5010)	Health & Human Resources	DMAS
	X	9	HIPAA Upgrade Code Set (ICD-10)	Health & Human Resources	DMAS
		10	Virginia Intelligence Management System (VIMS)	Public Safety	VSP
	X	11	Electronic Death Registration (EDR)	Health & Human Resources	VDH
		12	iPM Primavera Integration	Transportation	VDOT
		13	AMS Replacement	Transportation	VDOT
		14	Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP
		15	EDS - Customer Portal Enterprise Delivery System Program	Health & Human Resources	DSS
		16	STARS Asset Management Tracking System	Public Safety	VSP
		17	Inventory Module (Cardinal)	Transportation	VDOT
		18	Financial Management System	Commerce and Trade	VEC

* Highlighted project was formerly known as 'Implement Web Inventory Management Module'.

Top Seven Largest Projects as of 1/20/2011

Project Name	Project Cost
Statewide Agencies Radio System	$380,958,316
DMV CSI Systems Redesign Project	$ 69,954,521
Unemployment Insurance Modernization	$ 58,831,331
Cardinal Project	$ 58,337,353
Phase 2 and 3 Virginia Correctional Information System (CORIS)	$ 26,330,505
Automated Child Care Subsidy System	$ 20,364,802
State Longitudinal Data System (SLDS)	$ 17,500,000
Total	$ 632,276,828

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