Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD
Enterprise Solutions and Governance

May 2011

Virginia Information Technologies Agency

Outline

- Current IT Portfolio Snapshot – Categories 1, 2, 3 Project Portfolio

- Summary of Portfolio Changes – Categories 1, 2, 3 Project Portfolio

- Current IT Portfolio Snapshot – Category 4 Project Portfolio

- Summary of Portfolio Changes – Category 4 Project Portfolio

- Recommended Project Priorities as of May 2011

- Top Seven Largest Projects as of May 2011

Current IT Portfolio Snapshot – Categories 1, 2, 3 Projects

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

May 1, 2011

Total Categories 1,2,3

Project Portfolio

45 projects

Value of $791,622,756

- **Project Initiation Approval**
  22 projects - Value of $704,992,033

- **Investment Business Case Approval**
  13 projects - Value of $41,564,473

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

![Virginia Information Technologies Agency logo]

Summary of Portfolio Changes – Categories 1, 2, 3 Projects

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- None

Project Initiation Approval (formerly Approved for Development):

- DMAS's Executive Support System (ESS)
- DSS's EDS - Customer Portal Enterprise Delivery System Program
- DOE's State Longitudinal Data System (SLDS)
- VDH's Electronic Death Registration (EDR)
- DMAS's HIPAA Upgraded Transactions (5010 / NCPDP D.0)
- VSU's ERP Upgrade Project 10-12
- W&M's Telephone System Replacement (Tier III, new to oversight)

Completed:

- Radford University Information System Project
- VDH's Hospital Interoperability Communications Upgrade Project
- DMV's Traffic Records Electronic Data System (TREDS)
- ABC's POS Upgrade Project FY09

Cancelled:

- DMV's REAL ID (PIA)

Unsuspended:

- VDOT's Roadway Inventory Management System

Renamed:

- VDOT's Maintenance Infrastructure Management System (AMS Replacement)

Moved to Category 4:

- DBA's Business One Stop - Phase II (PIA)
- DMV's Customer Management Queuing System (PIA)

Current IT Portfolio Snapshot – Category 4 Projects

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

May 1, 2011

Total Category 4 Portfolio

155 projects

Value of $ 64,752,941

- **Project Initiation Approval**
  41 projects - Value of $19,351,793

- **Investment Business Case Approval**
  51 projects – Value of $19,560,368

- **Identified for Preliminary Planning**
  63 projects – Value of $25,876,780

Summary of Portfolio Changes – Category 4 Projects

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- ABC's General Services Application Java Conversions FY11 (was IPP)
- VDH's Flu Dashboard
- VDOT's MicroSoft Project Server and VPPA Bridge Implementation (was IPP)

Project Initiation Approval (formerly Approved for Development):

- DSS's Dolphin Upgrade

Completed:

- DSS's DCSE Payment Processing

Cancelled:

- ABC's Business Intelligence FY11 (was IPP)

Reclassified:

- VSU's iStrategy Project 10-12 (was IPP)

Moved to Category 3:

- VSU's ERP Upgrade Project 10-12 (PIA)

Recommended Project Priorities as of May 2011

Enterprise	Mandatory	NewPMD Rank	Name	Sec	Agency
		1	Urban Conversion Project	Transportation	VDOT
		2	Clinical Apps/EMR	Health & Human Resources	DBHDS
		3	Integrated Six Year Program Replacement	Transportation	VDOT
		4	Central Criminal Repository and Support Systems Improvement	Public Safety	VSP
		5	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	VSP
	X	6	HIPAA Upgrade Code Set (ICD-10)	Health & Human Resources	DMAS
		7	Virginia Intelligence Management System (VIMS)	Public Safety	VSP
		8	iPM Primavera Integration	Transportation	VDOT
		9	AMS Replacement	Transportation	VDOT
		10	Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP
		11	STARS Asset Management Tracking System	Public Safety	VSP
		12	Inventory Module (Cardinal)	Transportation	VDOT
		13	Financial Management System	Commerce and Trade	VEC

Top Seven Largest Projects as of May 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)	$ 26,330,506
Automated Child Care Subsidy System	$ 20,364,802
State Longitudinal Data System (SLDS)	$ 13,522,897
Total	$ 628,299,726

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