



Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMO
Enterprise Solutions and Governance

May 2012



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 (Includes only projects > \$250,000 in value)
- Summary of Portfolio Changes – Category 4 Project Portfolio
- Recommended Project Priorities as of May 2012
- Top Nine Largest Projects as of May 2012



Current IT Portfolio Snapshot – Category 1, 2, 3 Project Portfolio

February 1, 2012

Total Categories 1,2,3

Project Portfolio

58 projects

Value of \$515,635,730

- **Project Initiation Approval**
24 projects - Value of \$267,868,803
- **Investment Business Case Approval**
26 projects - Value of \$154,140,677
- **Identified for Preliminary Planning**
8 projects - Value of \$93,626,250

May 1, 2012

Total Categories 1,2,3

Project Portfolio

59 projects

Value of \$514,676,046

- **Project Initiation Approval**
27 projects - Value of \$278,266,248
- **Investment Business Case Approval**
23 projects - Value of \$141,908,548
- **Identified for Preliminary Planning**
9 projects - Value of \$94,501,250



Summary of Portfolio Changes – Category 1, 2, 3 Project Portfolio

Identified for Preliminary Planning:

- ABC's eCommerce - Special Ordering (was Cat. 4)

Investment Business Case Approval (formerly Approved for Planning):

- VDOT's CSC System 2.0
- VSP's VirginiaCORIS integration with LIDS (Local Inmate Data System) (was Cat. 4)

Project Initiation Approval (formerly Approved for Development):

- DMAS's HIPAA Upgrade Code Set (ICD-10)
- JYF's Yorktown Museum Replacement - Technology
- DMV's Commonwealth Authentication Services
- ABC's CORE Rewrite – FY11 (was Cat. 4)
- Tax's Telephony Replacement with VOIP

Completed:

- VSU's ERP Upgrade Project 10-12
- DMAS's HIPAA Upgraded Transactions (5010 / NCPDP D.0)

Cancelled:

- None

Suspended:

- None

Reclassified:

- SHHR's HIT/MITA Program (was IBC, not a Project)

Moved to Category 4:

- None



Current IT Portfolio Snapshot – Category 4 Project Portfolio

February 1, 2012

Total Category 4 Portfolio

91 projects (over \$2.5 K)

Value of \$ 61,500,876

- **Project Initiation Approval**
10 CPGA projects - Value of \$8,506,058
11 non-CPGA projects - Value of \$6,269,539
- **Investment Business Case Approval**
27 projects – Value of \$23,169,909
- **Identified for Preliminary Planning**
43 projects – Value of \$23,555,370

May 1, 2012

Total Category 4 Portfolio

81 projects

Value of \$ 51,106,067

- **Project Initiation Approval**
18 projects - Value of \$11,140,682
- **Investment Business Case Approval**
26 projects – Value of \$20,159,565
- **Identified for Preliminary Planning**
37 projects – Value of \$19,859,820



Summary of Portfolio Changes – Category 4 Project Portfolio

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- DOF's IFRIS - Fiscal Functions (was out of scope due to cost)
- ABC's Java Conversion - Product Registration

Project Initiation Approval (formerly Approved for Development):

- VDOT's SharePoint 2010
- DMV's Driver's Licensing Quality Assurance (DLQA) Examiner Tablets (IBC this Qtr)
- VDOT's HR ECM and Workflow Optimization (was new)

Completed:

- DSS's Dolphin Upgrade
- VDOT's Land Use Permits System Rewrite
- DBHDS's KRONOS Consolidation Project
- DMV's Customer Management Queuing System
- UMW's Enterprise Learning Management System

Cancelled:

- ABC Application Software Upgrades FY11 (was IPP)
- ABC's eRetail License Application FY12 (was IPP)
- ABC's Infrastructure Security FY11 (was IPP)
- ABC's POS Store Software Upgrades FY12 (was IPP)

Reclassified:

- LVA's EL-RIC (Electronic Records) (was IPP)
- ABC's Java Conversion (was IBC)

Moved to Category 1,2, or 3:

- ABC's CORE Rewrite – FY11 (was PIA)
- ABC's eCommerce - Special Ordering (was IPP)
- VSP's VSP's VirginiaCORIS integration with LIDS (Local Inmate Data System) (was IBC)



Recommended Project Priorities as of April 2012

Major Projects IBC (formerly APP)	PMD Ranking 02/2012	CPGA Classification	Secretariat	Agency	Project Cost
Financial Management Enterprise Rollout (Cardinal Project Part 3)	1	Category 1	Finance	DOA	\$56,991,880.00
Rhapsody Connectivity (RC)	2	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	\$2,074,248.00
Birth Reporting Interface (BRI)	3	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	\$2,639,952.00
Electronic Lab Reporting Interface (ELRI)	4	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	\$2,074,248.00
DMAS Eligibility System Support	5	Category 2	Health & Human Resources	DMAS	\$4,871,340.00
Immunization Registry Interface (IRI)	6	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	\$2,262,816.00
Syndromic Surveillance Interface (SSI)	7	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	\$2,639,952.00
Death Reporting Interface (DRI)	8	Category 2	Health & Human Resources	SHHR HIT/MITA PMO	\$2,639,952.00
Electronic Health Records (EHR)	9	Category 1	Health & Human Resources	DBHDS	\$34,256,000.00
Replacement and Enhancement of the Statewide Incident-Based Reporting System	10	Category 1	Public Safety	VSP	\$1,200,000.00
Virginia Intelligence Management System (VIMS)	11	Category 1	Public Safety	VSP	\$1,500,000.00
Maintenance Infrastructure Management System	12	Category 2	Transportation	VDOT	\$4,879,112.00
Replacement and Enhancement of the Central Criminal History (CCH) Application	13	Category 1	Public Safety	VSP	\$6,500,000.00
STARS Asset Management Tracking System	14	Category 1	Public Safety	VSP	\$1,020,000.00
Inventory Module (Cardinal)	15	Category 1	Transportation	VDOT	\$4,900,000.00
CSC System 2.0	16	Category 3	Transportation	VDOT	\$4,500,000.00
AFIS Upgrade to Integra - Phase 1	17	Category 4	Public Safety	VSP	\$996,850.00
KATS II: Next Generation Knowledge Automated Testing System	18	Category 4	Transportation	DMV	\$5,000,000.00
FACE - DMV Correspondence Transformation	19	Category 3	Transportation	DMV FACE	\$1,382,400.00



Top Nine Largest Active Projects as of February 2012

Projects	Cost
Unemployment Insurance Modernization	58,540,154.68
Cardinal Project	58,337,353.00
Phase 2 and 3 Virginia Correctional Information System (CORIS)	23,093,457.50
Automated Child Care Subsidy System	20,364,802.00
Performance Budgeting Solution	15,000,312.51
State Longitudinal Data System (SLDS)	13,522,897.00
HIPAA Upgrade Code Set (ICD-10)	9,872,529.00
EDS - Customer Portal Enterprise Delivery System Program	9,722,312.00
Commonwealth Service Oriented Architecture (SOA)	8,347,520.00



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