Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMO
Enterprise Solutions and Governance

May 2013

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 2013

- Top Nine Largest Projects as of May 2013

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

February 1, 2013

Total Categories 1,2,3

Project Portfolio

57 projects

Value of $522,574,888

- **Project Initiation Approval**
  28 projects - Value of $313,122,172

- **Investment Business Case Approval**
  23 projects - Value of $191,863,516

- **Identified for Preliminary Planning**
  6 projects - Value of $17,589,200

May 1, 2013

Total Categories 1,2,3

Project Portfolio

59 projects

Value of $468,121,302

- **Project Initiation Approval**
  40 projects - Value of $403,001,1648

- **Investment Business Case Approval**
  13 projects - Value of $39,530,454

- **Identified for Preliminary Planning**
  6 projects - Value of $25,589,200

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

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- VDOT's FMS Sun Set and Data Marts (was Cat. 4 IBC)

Project Initiation Approval (formerly Approved for Development):

- VDH's Birth Registry Interface (BRI)
- VDH's Death Registry Interface (DRI)
- VDH's Rhapsody Connectivity (RC)
- VDH's Immunization Registry Interface (IRI)
- DSS's EDSP - Eligibility Modernization - Program Migration Project
- DOA's Financial Management Enterprise Rollout (Cardinal Project Part 3)
- DMAS's ACA - HIPAA Operating Rules
- DMAS's ACA - NCCI (National Correct Coding Initiative)
- VCCS's Workforce Enterprise System (WES) (Tier II)

Project Initiation Approval (Continued):

- W&M's Campus ID Card System Upgrade (Tier III)
- VSU's Enterprise VoIP Project II
- TRS's Unclaimed Property System Web Migration
- DSS's EDSP - Eligibility Modernization – Conversion
- VDOT's Construction Documentation Management (was Cat. 4 PIA)

Completed:

- VDOT's Cardinal Project
- DOC's Phase 2 and 3 Virginia Correctional Information System (CORIS)

Cancelled:

- None

Suspended:

- None

Name Changed:

- None

Moved to Category 4:

- None

Current IT Portfolio Snapshot – Category 4 Project Portfolio

February 1, 2013
Total Category 4 Portfolio

84 projects

Value of $ 52,095,640

- **Project Initiation Approval**
  11 CPGA projects - Value of $9,887,906
    9 non-CPGA projects - Value of $4,429,746

- **Investment Business Case Approval**
  28 projects – Value of $17,268,168

- **Identified for Preliminary Planning**
    36 projects – Value of $20,509,820

May 1, 2013
Total Category 4 Portfolio

84 projects

Value of $ 51,179,503

- **Project Initiation Approval**
  20 projects – Value of $13,645,767

- **Investment Business Case Approval**
  28 projects – Value of $17,023,916

- **Identified for Preliminary Planning**
    36 projects – Value of $20,509,820

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- VSP's AFIS Upgrade to Integra - Phase 3
- VDH's Special Nutrition Programs (SNP) Regional Office Administered Programs (ROAP) System Replacement Project
- DGS's DRES - Integrated Real Estate Management System Replacement
- DMV's DMV DIRECT Contact Center Upgrade

Project Initiation Approval (formerly Approved for Development):

- DEQ's Tanks Mobile Inspections
- DMAS's Departmental Budgeting with MMIS and CARS

Completed:

- VSP's AFIS Upgrade to Integra - Phase 1
-

Cancelled:

- DMV's FACE - MySelect Phase II (was IBC)

Renamed:

- None

Moved to Category 1,2, or 3:

- VDOT's FMS Sun Set and Data Marts (was IBC)
- VDOT's Construction Documentation Management (was Cat. 4 PIA)

Recommended Project Priorities as of February 2013

Major Projects IBC (formerly APP)	PMD Ranking 02/2012	CPGA Classification	Secretariat	Agency	Project Cost
Replacement and Enhancement of the Central Criminal History (CCH) Application	1	Category 2	Public Safety	VSP	6,500,000
Replacement and Enhancement of the Statewide Incident-Based Reporting System	2	Category1	Health & Human Resources	VSP	1,200,000
Virginia Intelligence Management System (VIMS)	3	Category 1	Public Safety	VSP	2,500,000
Maintenance Infrastructure Management System	4	Category 2	Transportation	VDOT	4,879,112
STARS Asset Management Tracking System	5	Category 1	Public Safety	VSP	1,020,000
Inventory Module (Cardinal)	6	Category1	Transportation	VDOT	4,900,000
DOJ – Data Warehouse	7	Category 2	Health & Human Resources	DBHDS	3,200,000
ACA Provider Screening Regulations (PSR)	8	Category 2	Health & Human Resources	DMAS	4,586,403
FACE – DMV Correspondence Transformation	9	Category 3	Transportation	DMV	1,382,400
Telecommunications Expense (Management) and Billing System (TEBS)	10	Category 2	Technology	VITA	3,000,000
FACE – Motor Carrier Portal Phase I	11	Category 3	Transportation	DMV	1,797,120
Snow Plowing Tracking	12	Category 3	Transportation	VDOT	5,220,380
FMS Sun Set and Data Marts	13	Category 3	Transportation	VDOT	1,820,000
					42,005,415

![Virginia Information Technologies Agency]

Top Nine Largest Active Projects as of May 2013

Projects	Cost
EDSP - Eligibility Modernization - Program Migration Project	75,197,063.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	60,000,000.00
Unemployment Insurance Modernization	58,540,154.68
Electronic Health Records (EHR)	32,392,400.00
EDSP - Eligibility Modernization – MAGI Project	22,525,210.00
Performance Budgeting Solution	15,000,312.77
Commonwealth Service Oriented Architecture (SOA)	13,871,998.14
State Longitudinal Data System (SLDS)	13,522,897.00
HIPAA Upgrade Code Set (ICD-10)	12,730,355.00

May 2013

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