![Virginia Information Technologies Agency]

Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMD
Enterprise Solutions and Governance

November 2011

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 from 2011 RTIP Report

- Top Seven Largest Projects as of November 2011

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

August 1, 2011

Total Categories 1,2,3 Project Portfolio

44 projects

Value of $815,482,061

- **Project Initiation Approval**
  22 projects - Value of $708,741,981

- **Investment Business Case Approval**
  15 projects - Value of $69,383,830

- **Identified for Preliminary Planning**
  7 projects - Value of $37,356,250

November 1, 2011

Total Categories 1,2,3 Project Portfolio

51 projects

Value of $448,153,627

- **Project Initiation Approval**
  25 projects - Value of $338,614,018

- **Investment Business Case Approval**
  19 projects - Value of $72,183,359

- **Identified for Preliminary Planning**
  7 projects - Value of $37,356,250

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

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- DHRM's Time, Attendance, and Leave (TAL)
- DMAS Eligibility System Support
- HIT/MITA's Birth Reporting Interface (BRI)
- HIT/MITA's Death Reporting Interface (DRI)
- HIT/MITA's Electronic Lab Reporting Interface (ELRI)
- HIT/MITA's Immunization Registry Interface (IRI)
- HIT/MITA's Rhapsody Connectivity (RC)
- HIT/MITA's Syndromic Surveillance Interface (SSI)

Project Initiation Approval (formerly Approved for Development):

- VEC's Financial Management System
- VITA's Commonwealth Enterprise Data Management (EDM)
- VITA's Commonwealth Service Oriented Architecture
- VDOT's Urban Conversion Project
- VCU's Increase Bandwidth to University Buildings (G2B) (new entry)

Completed:

- VCCS's Human Resources Management System (HRMS)
- VSP's Statewide Agencies Radio System

Cancelled:

- None

Suspended:

- None

Renamed:

- None

Moved to Category 4:

- None

Current IT Portfolio Snapshot – Category 4 Project Portfolio

August 1, 2011

Total Category 4 Portfolio

156 projects

Value of $ 73,126,648

- **Approved for Development**
  42 projects - Value of $20,309,275

- **Approved for Planning**
  50 projects – Value of $22,279,593

- **Identified for Preliminary Planning**
  64 projects – Value of $30,537,780

November 1, 2011

Total Category 4 Portfolio

153 projects

Value of $ 71,010,238

- **Approved for Development**
  40 projects - Value of $19,415,093

- **Approved for Planning**
  49 projects – Value of $21,057,093

- **Identified for Preliminary Planning**
  64 projects – Value of $30,537,780

Summary of Portfolio Changes – Category 4 Project Portfolio

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- DMV's Scanning At The CSCs (Customer Service Centers)

Project Initiation Approval (formerly Approved for Development):

- DMV's SELECT Proof of Concept

Completed:

- TAX's Electronic Filing (IRS eFile) for Individual Taxpayers
- NSU's Colleague Financials Project

Cancelled:

- VMNH's Adventure Classroom (was IBC)

Reclassified:

- None

Recommended Project Priorities from the 2011 RTIP Report

Major Projects IBC (formerly APP)	Secretariat & CIO RTIP Ranking 2011	CPGA Classification	Secretariat	Agency	Project Cost
Commonwealth Authentication Services	1	Category 2	Transportation	DMV	$ 10,000,000.00
Financial Management Enterprise Rollout (Cardinal Project Part 3)	2	Category 1	Finance	DOA	$56,001,880
SharePoint 2010	3	Category 4	Transportation	VDOT	$ 2,726,572.00
Electronic Health Records (EHR)	4	Category 1	Health & Human Resources	DBHDS	$ 16,000,000.00
Replacement and Enhancement of the Statewide Incident-Based Reporting System	5	Category 1	Public Safety	VSP	$ 1,200,000.00
HIPAA Upgrade Code Set (ICD-10)	6	Category 1	Health & Human Resources	DMAS	$ 2,200,000.00
Virginia Intelligence Management System (VIMS)	7	Category 1	Public Safety	VSP	$ 1,500,000.00
Maintenance Infrastructure Management System	8	Category 2	Transportation	VDOT	$ 4,879,112.00
Replacement and Enhancement of the Central Criminal History (CCH) Application	9	Category 1	Public Safety	VSP	$ 6,500,000.00
STARS Asset Management Tracking System	10	Category 2	Public Safety	VSP	$ 1,020,000.00
Telephony Replacement with VOIP	11	Category 3	Finance	TAX	$ 1,500,000.00
Inventory Module (Cardinal)	12	Category 1	Transportation	VDOT	$ 4,900,000.00
Yorktown Museum Replacement - Technology	13	Category 3	Education	JYF	$ 2,315,000.00
KATS II: Next Generation Knowledge Automated Testing System	14	Category 4	Transportation	DMV	$ 5,000,000.00
FMS Data Mart- Sun Set	15	Category 4	Transportation	VDOT	$ 2,400,000.00
				Total	$ 118,142,564.00

Top Seven Largest Projects as of November 2011

Major IT Active Projects	Project Cost
Unemployment Insurance Modernization	$58,540,155
Cardinal Project	$58,337,353
Phase 2 and 3 Virginia Correctional Information System (CORIS)	$23,093,458
Automated Child Care Subsidy System	$20,364,802
Performance Budgeting Solution	$15,000,313
State Longitudinal Data System (SLDS)	$13,522,897
EDS - Customer Portal Enterprise Delivery System Program	$9,722,312

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