Virginia Information Technologies Agency

Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMO
Enterprise Solutions and Governance

November 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 November 2012

- Top Nine Largest Projects as of November 2012

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

August 1, 2012

Total Categories 1,2,3 Project Portfolio

54 projects

Value of $490,026,419

- **Project Initiation Approval**
  25 projects - Value of $257,892,119

- **Investment Business Case Approval**
  25 projects - Value of $219,259,300

- **Identified for Preliminary Planning**
  4 projects - Value of $12,875,000

November 1, 2012

Total Categories 1,2,3 Project Portfolio

52 projects

Value of $432,053,182

- **Project Initiation Approval**
  27 projects - Value of $264,812,383

- **Investment Business Case Approval**
  21 projects - Value of $154,365,799

- **Identified for Preliminary Planning**
  4 projects - Value of $12,875,000

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 Snow Plowing Tracking (was Cat. 4 IPP (Snow Map))
- DMAS's ACA - NCCI (National Correct Coding Initiative)
- VITA's Telecommunications Expense (Management) and Billing System (TEBS)

Project Initiation Approval (formerly Approved for Development):

- DHR's Upgrade Data Sharing System
- DFS's Replacement of the Laboratory Information Management System

Completed:

- None

Cancelled:

- DSS's EDSP - Customer Portal Enhancements (was IBC)
- DSS's EDSP - Document Management Imaging System (DMIS) (was IBC)
- DSS's EDSP - Eligibility Case Management Modernization Project (was IBC)
- Dss's EDSP - External Rules Engine Development (was IBC)

Suspended:

- ABC's Core Rewrite – FY11

Reclassified:

- None

Moved to Category 4:

- VDOT's CSC System 2.0 (was IBC)

Current IT Portfolio Snapshot – Category 4 Project Portfolio

August 1, 2012

Total Category 4 Portfolio

82 projects

Value of $ 49,351,049

- **Project Initiation Approval**
  11 CPGA projects - Value of $8,781,458
  9 non-CPGA projects - Value of $4,429,746
- **Investment Business Case Approval**
  25 projects – Value of $15,130,025

- **Identified for Preliminary Planning**
  37 projects – Value of $21,009,820

November 1, 2012

Total Category 4 Portfolio

84 projects

Value of $ 55,905,793

- **Project Initiation Approval**
  21 projects - Value of $14,915,948

- **Investment Business Case Approval**
  27 projects – Value of $20,480,025

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

Summary of Portfolio Changes – Category 4 Project Portfolio

Identified for Preliminary Planning:

- None

Investment Business Case Approval (formerly Approved for Planning):

- VDOT's Construction Documentation Management
- VSP's Replacement of the Sun OpenSSO solution for Single Sign On (SSO)
- VDOT's CSC System 2.0 (was Cat. 3)

Project Initiation Approval (formerly Approved for Development):

- VDOT's PreConstruction/CRLMS
- VITA's VAgov Web Portal (new)

Completed:

- VDOT's MicroSoft Project Server and VPPA Bridge Implementation

Cancelled:

- None

Reclassified:

- None

Moved to Category 1,2, or 3:

- VDOT's Snow Plow Tracking (was IPP (Snow Map))

Recommended Project Priorities as of November 2012

Major Projects IBC (formerly APP)	PMD Ranking 08/2012	CPGA Classification	Secretariat	Agency	Project Cost
Financial Management Enterprise Rollout (Cardinal Project Part 3)	1	Category 1	Public Safety	DOA	56,991,880
Rhapsody Connectivity (RC)	2	Category 2	Health & Human Resources	HIT/MITA PMO	1,656,000
Birth Reporting Interface (BRI)	3	Category 2	Public Safety	HIT/MITA PMO	2,112,000
Electronic Lab Reporting Interface (ELRI)	4	Category 2	Health & Human Resources	HIT/MITA PMO	2,074,248
Immunization Registry Interface (IRI)	5	Category 2	Public Safety	HIT/MITA PMO	1,808,000
Syndromic Surveillance Interface (SSI)	6	Category 2	Transportation	HIT/MITA PMO	2,639,952
Death Reporting Interface (DRI)	7	Category 2	Health & Human Resources	HIT/MITA PMO	2,112,000
Replacement and Enhancement of the Central Criminal History (CCH) Application	8	Category 2	Public Safety	VSP	6,500,000
Electronic Health Records (EHR)	9	Category 1	Transportation	DBHDS	33,680,000
Replacement and Enhancement of the Statewide Incident-Based Reporting System	10	Category1	Health & Human Resources	VSP	1,200,000
ACI - NCCI National Correct Coding Initiative	11	Category 3	Health & Human Resources	DMAS	1,539,247
Virginia Intelligence Management System (VIMS)	12	Category 1	Public Safety	VSP	2,500,000
Maintenance Infrastructure Management System	13	Category 2	Transportation	VDOT	4,879,112
Health Benefits Exchange (HBE)	14	Category 1	Health & Human Resources	HIT/MITA PMO	16,027,460
STARS Asset Management Tracking System	15	Category 1	Public Safety	VSP	1,020,000
Inventory Module (Cardinal)	16	Category1	Transportation	VDOT	4,900,000

Major Projects IBC (formerly APP)	PMD Ranking 08/2012	CPGA Classification	Secretariat	Agency	Project Cost
CSC System 2.0	17	Category 3	Transportation	VDOT	4,500,000
Telecommunications Expense (Management) and Billing System (TEBS	18	Category 2	Technology	VITA	3,000,000
FACE - DMV Correspondence Transformation	19	Category 3	Transportation	DMV FACE PMO	1,382,400
EDSP - Modernization of VaCMS	20	Category 2	Health & Human Resources	DSS	30,000,000
FACE - Motor Carrier Portal Phase I	21	Category 3	Transportation	DMV FACE PMO	1,797,120
Snow Plowing Tracking	22	Category 4	Transportation	VDOT	5,220,380
FMS Sun Set and Data Marts	23	Category 4	Transportation	VDOT	1,820,000
Construction Documentation Management	24	Category 5	Transportation	VDOT	1,100,000

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Top Nine Largest Active Projects as of November 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
Performance Budgeting Solution	15,000,312.77
State Longitudinal Data System (SLDS)	13,522,897.00
Commonwealth Service Oriented Architecture (SOA)	11,756,392.14
EDS - Customer Portal Enterprise Delivery System Program	11,201,779.00
HIPAA Upgrade Code Set (ICD-10)	9,872,529.00
EAGLES	7,977,793.00

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