



Quarterly Commonwealth Technology Portfolio (CTP) Update

ITIMO
Enterprise Solutions and Governance

August 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 August 2011



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

May 1, 2011

Total Categories 1,2,3

Project Portfolio

45 projects

Value of \$791,622,756

- **Approved for Development**
22 projects - Value of \$704,992,033
- **Approved for Planning**
13 projects - Value of \$41,564,473
- **Identified for Preliminary Planning**
10 projects - Value of \$45,066,250

August 1, 2011

Total Categories 1,2,3

Project Portfolio

44 projects

Value of \$815,482,061

- **Approved for Development**
22 projects - Value of \$708,741,981
- **Approved for Planning**
15 projects - Value of \$69,383,830
- **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):

- DMV's Commonwealth Authentication Services
- VITA's Commonwealth Enterprise Data Management
- VITA's Commonwealth Service Oriented Architecture
- JYF's Yorktown Museum Replacement - Technology (was IPP)
- TAX's Telephony Replacement with VOIP (was Cancelled)

Project Initiation Approval (formerly Approved for Development):

- None

Completed:

- DMV's REAL ID (Previously reported Cancelled)

Cancelled:

- VSP's Central Criminal Repository and Support Systems Improvement (was IBC)
- VDOT's Integrated Six Year Program Replacement (was IBC)
- VDOT's iPM Primavera Integration (was IBC)
- ABC's e-Commerce FY11 (was IPP)
- ABC's Web Presence FY11 (was IPP)

Suspended:

- DMV CSI Systems Redesign Project - Development and Implementation

Renamed:

- DBHDS's Electronic Health Records (EHR) (was Clinical Apps/EMR)



Current IT Portfolio Snapshot – Category 4 Project Portfolio

May 1, 2011

Total Category 4 Portfolio

155 projects

Value of \$ 64,752,941

- **Approved for Development**
41 projects - Value of \$19,351,793
- **Approved for Planning**
51 projects – Value of \$19,560,368
- **Identified for Preliminary Planning**
63 projects – Value of \$25,876,780

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



Summary of Portfolio Changes – Category 4 Project Portfolio

Identified for Preliminary Planning:

- VDOT's Transportation Planning Module in RNS
- JYF's Public Programming Technology
- JYF's Ticketing/Reservation Software Replacement

Investment Business Case Approval (formerly Approved for Planning):

- DOC's Corrections Analytical Data Systems (COADS)
- DMV's SELECT Proof of Concept
- VDOT's FMS Data Mart- Sun Set
- VDOT's SharePoint 2010

Project Initiation Approval (formerly Approved for Development):

- DGS's DPS VDC Warehousing System Modernization
- VDOT's Microsoft Project Server and VPPA Bridge Implementation (Previously IPP, titled VDOT Expand Microsoft SharePoint Services)
- VDOT's Land Use Permits System Rewrite
- VDH's Flu Dashboard
- DEQ's Total Maximum Daily Loads (TMDL)

Completed:

- VDOT's Microsoft Office SharePoint Server 2007 Upgrade
- UMW's Banner 8 Upgrade
- DBA's Business One Stop - Phase II

Cancelled:

- VSP's Enhancement of Core Sex Offender Registry (was IPP)

Reclassified:

- VDOT's CMA & HMA Quality Assurance Project (was PIA)



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 Service Oriented Architecture	1	Category 2	Technology	VITA	\$ 5,292,711.00
Commonwealth Authentication Services	2	Category 2	Transportation	DMV	\$ 10,000,000.00
Commonwealth Enterprise Data Management	3	Category 3	Technology	VITA	\$ 7,889,520.00
Financial Management System	4	Category 1	Commerce and Trade	VEC	\$ 4,777,007.00
Urban Conversion Project	5	Category 1	Transportation	VDOT	\$ 2,500,000.00
SharePoint 2010	6	Category 4	Transportation	VDOT	\$ 2,726,572.00
Electronic Health Records (EHR)	7	Category 1	Health & Human Resources	DBHDS	\$ 16,000,000.00
Replacement and Enhancement of the Statewide Incident-Based Reporting System	8	Category 1	Public Safety	VSP	\$ 1,200,000.00
HIPAA Upgrade Code Set (ICD-10)	9	Category 1	Health & Human Resources	DMAS	\$ 2,200,000.00
Virginia Intelligence Management System (VIMS)	10	Category 1	Public Safety	VSP	\$ 1,500,000.00
Maintenance Infrastructure Management System	11	Category 2	Transportation	VDOT	\$ 4,879,112.00
Replacement and Enhancement of the Central Criminal History (CCH) Application	12	Category 1	Public Safety	VSP	\$ 6,500,000.00
STARS Asset Management Tracking System	13	Category 2	Public Safety	VSP	\$ 1,020,000.00
Telephony Replacement with VOIP	14	Category 3	Finance	TAX	\$ 1,500,000.00
Inventory Module (Cardinal)	15	Category 1	Transportation	VDOT	\$ 4,900,000.00
Yorktown Museum Replacement - Technology	16	Category 3	Education	JYF	\$ 2,315,000.00
FMS Data Mart- Sun Set	17	Category 4	Transportation	VDOT	\$ 2,400,000.00
			Total		\$ 77,599,922.00



Top Seven Largest Projects as of August 2011

Major IT Projects	Planned Project Cost	Notes
Statewide Agencies Radio System	380,958,316.00	Completed 8/17/2011
DMV CSI Systems Redesign Project - Development and Implementation	69,954,521.00	Suspended
Unemployment Insurance Modernization	58,831,331.00	
Cardinal Project	58,337,353.00	
Phase 2 and 3 Virginia Correctional Information System (CORIS)	26,330,505.50	
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	
Human Resources Management System (HRMS)	11,056,097.99	Completed 8/30/2011
EDS - Customer Portal Enterprise Delivery System Program	9,722,312.00	



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