



Virginia Information Technologies Agency

ITIB 2007 Recommended Technology Investment Projects (RTIP) Update

Briefing to the IT Investment Board
October 18, 2007



Outline

- Presentation
 - Purpose
 - Recap of 2007 Selection Process
 - 2007 RTIP Update Summary and Priorities
 - Recommendation in the Form of a Motion
- Handouts
 - Draft November 1 Governor & General Assembly Transmission Letter
 - Updated Recommended Major Project Priorities (Appendix A)
 - Updated Major Project Funding Requirements (Appendix B)
 - Updated Major Project Description Report (Appendix C)

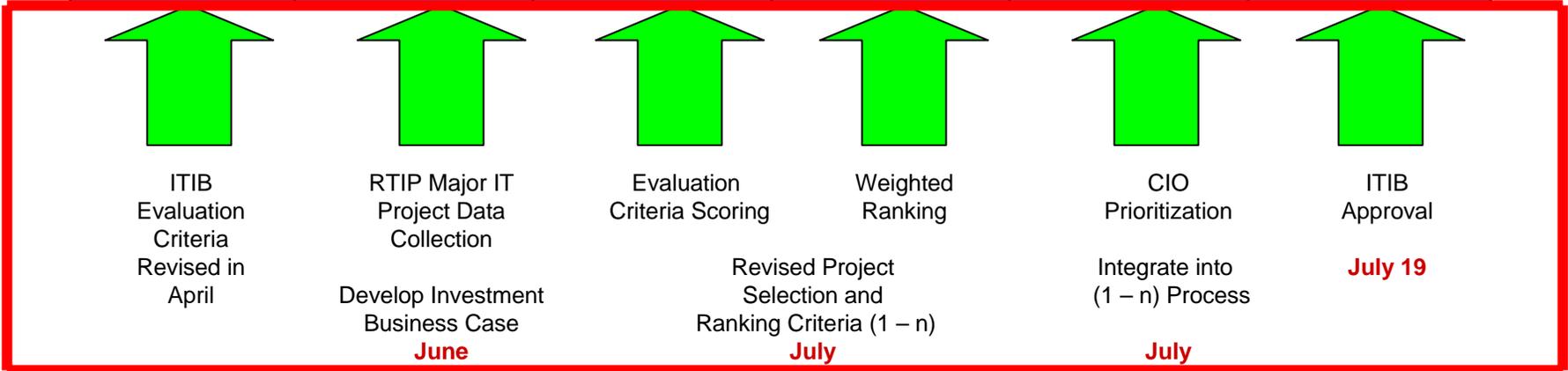
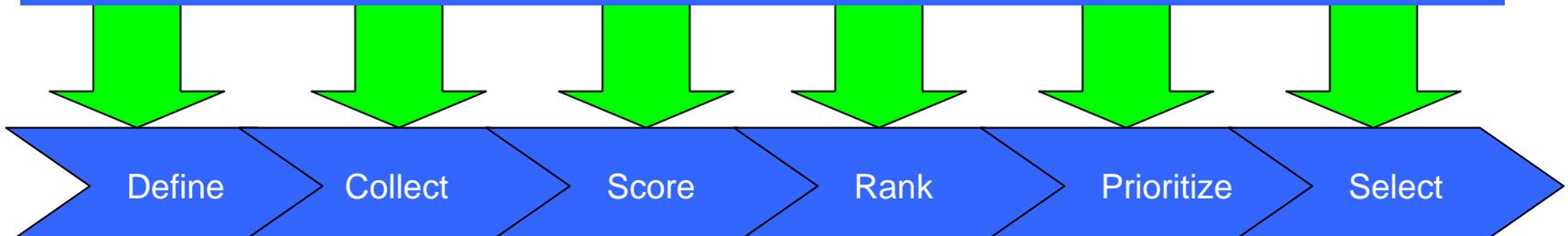


Purpose

Based on the CIO's recommendations and the discussions at today's meeting, obtain Board confirmation of the updated project priorities for the 2007 RTIP Report.

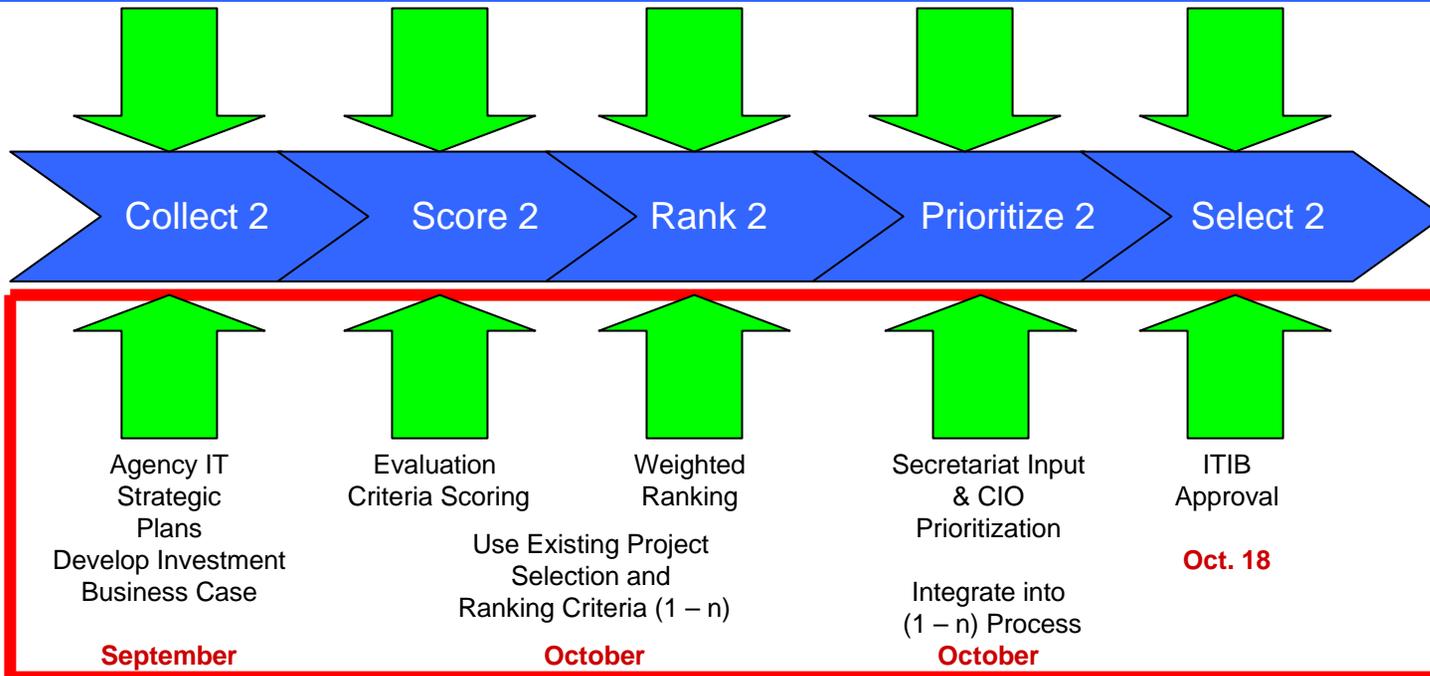
Recap: 2007 RTIP Report Selection Process for September 1 Report

Code of Virginia
 Council on Virginia's Future
 Governor's Goals and Initiatives
 Commonwealth of Virginia Strategic Plan for Information Technology
 Enterprise Architecture
 Best Practices



Recap: 2007 RTIP Report Selection Process for November 1 Update (Phase 2)

Code of Virginia
 Council on Virginia's Future
 Governor's Goals and Initiatives
 Commonwealth of Virginia Strategic Plan for Information Technology
 Enterprise Architecture
 Best Practices





2007 RTIP Update Summary

September 1 Total Portfolio

- **Number of Projects = 59**
 - Secretariats Reporting = 10
(9 not including Actives)
 - Agencies Reporting = 26
(20 not including Actives)

- **Portfolio Value = \$ 863,421,850**

November 1 Total Portfolio

- **Number of Projects = 61**
 - Secretariats Reporting = 10
(9 not including Actives)
 - Agencies Reporting = 24
(18 not including Actives)

- **Portfolio Value = \$ 840,308,215**

Summary of RTIP Updates

- ✓ 2 active major projects were completed
 - Virginia Tax Online Upgrade (TAX)
 - HIPAA National Provider Index (NPI) Compliance (DMAS)
- ✓ 4 new major projects were Approved for Planning
 - Electronic Death Registration (VDH)
 - Emergency Medical Services (EMS) Registry (VDH)
 - Virginia Immunization Information System (VDH)
 - VaTraffic (VDOT)
- ✓ 1 new major project was Identified for Preliminary Planning
 - Virginia Enterprise Applications Program (VEAP) at VDOT
- ✓ 1 major project Approved for Planning was reclassified to non-major
 - Adventure Classroom (VMNH)



November 1 Major Project Priorities

Rank	Secretariat	Agency	Project Name	Rank	Secretariat	Agency	Project Name
1	Natural Resources	DEQ	Document Management Implementation	18	Transportation	VDOT	Pavement Management System
2	Health & Human Resources	SHHR	No Wrong Door Initiative	19	Public Safety	VSP	Virginia Intelligence Management System (VIMS)
3	Health & Human Resources	VDH	Electronic Health Record - Pilot	20	Transportation	VDOT	VaTraffic
4	Health & Human Resources	DMHMR	Clinical Apps/EMR	21	Public Safety	ABC	POS Replacement
5	Transportation	DMV	On-Demand Registration Card/ Validation Sticker Program	22	Public Safety	VSP	Automation of Motor Vehicle Inspection Program
6	Finance	SFIN	Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	23	Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH) Application
7	Health & Human Resources	VDH	EMS Registry	24	Health & Human Resources	VDH	Electronic Death Registration (EDR)
8	Technology	VITA	Next Generation E-911	25	Transportation	DMV	Integrated Systems Redesign
9	Health & Human Resources	VDH	Virginia Immunization Information System	26	Health & Human Resources	DSS	Automated Child Care Subsidy Payment System
10	Commerce and Trade	VEC	Unemployment Insurance	27	Education	VSU	New Engineering Building Technology
11	Transportation	VDOT	Asset Management System - Phase 2	28	Education	VCCS	New Human Resources Information System (HRIS)
12	Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	29	Transportation	DMV	Customer Management Queuing System
13	Health & Human Resources	DMHMR	Medication Management System	30	Health & Human Resources	DMAS	Fiscal Agent Competitive Re-Bid
14	Administration	DGS	Va. Distribution Center Warehousing System Modernization	31	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project
15	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	32	Education	CNU	Relocation of CNU's Center for IT Services
16	Health & Human Resources	DMAS	HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	33	Education	JMU	University Advancement System (UAS) Project
17	Health & Human Resources	DSS	MAPPER Conversion	34	Administration	SBE	Campaign Finance Management System



Recommendation in the Form of a Motion

- That the ITIB approve the updated 2007 Major IT Projects recommended for funding, which requests that:
 - the Governor and General Assembly maintain funding for active major IT projects
 - the Governor and General Assembly appropriate funds for those major IT projects in Approved for Planning status
- That the ITIB direct the CIO to prepare the 2007 RTIP Update for ITIB review (with a planned three-day review period)
- That the ITIB authorize the CIO (without objection by a board member during the review period) to submit the 2007 RTIP Update to the Governor and General Assembly on November 1



2007 RTIP Report Points of Contact

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BACKUP SLIDES



2007 RTIP Update Summary

September 1

Portfolio Categories

- **Active Projects**
 - Number = 24
 - Value = \$ 518,386,661

- **Approved for Planning**
 - Number = 31
 - Value = \$ 335,285,189

- **Identified for Preliminary Planning**
 - Number = 4
 - Value = \$ 9,750,000

November 1

Portfolio Categories

- **Active Projects**
 - Number = 22
 - Value = \$ 484,842,802

- **Approved for Planning**
 - Number = 34
 - Value = \$ 343,715,413

- **Identified for Preliminary Planning**
 - Number = 5
 - Value = \$11,750,000



2007 RTIP Update Summary

September 1

Portfolio Composition

- **Enterprise Technology Projects and Projects with Statewide Application**
 - Number = 25
 - Value = \$ 308,938,838

- **Agency Projects**
 - Number = 10
 - Value = \$ 36,096,351

- **Mandatory Projects**
 - Number = 3
 - Value = \$ 25,655,000

November 1

Portfolio Composition

- **Enterprise Technology Projects and Projects with Statewide Application**
 - Number = 28
 - Value = \$ 318,199,062

- **Agency Projects**
 - Number = 11
 - Value = \$ 37,266,351

- **Mandatory Projects**
 - Number = 6
 - Value = \$ 33,913,865

* Includes projects that are Approved for Planning or Identified for Preliminary Planning. Actives are not included.



2007 RTIP Update Summary

September 1 Portfolio Mix

- **Run the Business**
 - Number = 3
 - Value = \$ 19,175,000

- **Improve the Business**
 - Number = 21
 - Value = \$ 94,562,891

- **Transform the Business**
 - Number = 11
 - Value = \$ 231,297,298

November 1 Portfolio Mix

- **Run the Business**
 - Number = 3
 - Value = \$ 18,795,000

- **Improve the Business**
 - Number = 26
 - Value = \$ 108,997,685

- **Transform the Business**
 - Number = 10
 - Value = \$ 227,672,728

* Includes projects that are Approved for Planning or Identified for Preliminary Planning. Actives are not included.



September 1 Major Project Priorities

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2007 Definitions

- **Run the Business** - projects which correct or modify an existing process. These projects do not introduce new functionality.
- **Improve the Business** - projects which add new functionality or deliverables to existing processes. These projects can introduce new processes.
- **Transform the Business** - projects that change the way an organization does business



2007 Definitions

- **Enterprise** – an organization with common or unifying business interests. An enterprise may be defined at the Commonwealth level, the Secretariat level, or agency level for programs and projects requiring either vertical or horizontal integration within the Commonwealth, a Secretariat, or agency, or between multiple Secretariats, agencies and/or localities
- **Mandatory Projects** - projects that support legal or regulatory requirements such as Executive Orders, state legislation, or Federal mandates



2007 Definitions

- **Identified for Preliminary Planning** - projects which address an agency business need but which requires further review by the CIO and ITIB before authorizing the expenditure of additional planning funds
- **Planning Approval** - approval granted by the CIO to proceed with project planning
- **Project Planning** - activities to conduct effective initial analyses of business needs and potentially useful technologies required for development of a detailed business case, incorporating a comprehensive definition of scope and supported by sound financial and cost basis analysis
- **Development Approval** - approval by the ITIB to proceed with detailed project planning, project execution and control, project closeout, and asset operation and management
- **Detailed Project Planning** - activities required to complete a detailed project plan for project execution and control as specified in the Commonwealth Project Management Standard and Guideline