



Current IT Portfolio Snapshot – Major Projects

November 1, 2007

Total Major Portfolio

- **Total Number of Projects = 61**
 - Number Approved for Development = 22
 - Number Approved for Planning = 34
 - Number Identified for Preliminary Planning = 5
- **Portfolio Value = \$ 840,308,215**

January 1, 2008

Total Major Portfolio

- **Total Number of Projects = 64**
 - Number Approved for Development = 23
 - Number Approved for Planning = 34
 - Number Identified for Preliminary Planning = 7
- **Portfolio Value = \$ 856,622,379**



Summary of Portfolio Changes – Major Projects

- VDOT's VaTraffic project (#20 on Nov. 1 RTIP Report) now has **Development Approval**.
- VSU's New Engineering Building Technology project (#27 on Nov. 1 RTIP Report) has been **reclassified as a Procurement**.
- VDOT's Integrated Project Management 2.0 project now has **Planning Approval** (IPP on Nov. 1 RTIP.)
- DSS's ChildWINS (Child Welfare Information System) project now has **Planning Approval**.
- Three new TAX projects have been **Identified for Preliminary Planning**:
 - *Audit Case Management Integration with Advantage Revenue*
 - *Replace Taxation's Phone System with VOIP (Potential RFS)*
 - *Upgrade of COTS Products for IRMS (TAX's enterprise system)*



Current RTIP 1-n Project List

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	Public Safety	ABC	POS Replacement
4	Health & Human Resources	DMHMR	Clinical Apps/EMR	21	Transportation	VDOT	Integrated Project Management 2.0
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	VCCS	New Human Resources Information System (HRIS)
11	Transportation	VDOT	Asset Management System - Phase 2	28	Transportation	DMV	Customer Management Queuing System
12	Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	29	Health & Human Resources	DMAS	Fiscal Agent Competitive Re-Bid
13	Health & Human Resources	DMHMR	Medication Management System	30	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project
14	Administration	DGS	Va. Distribution Center Warehousing System Modernization	31	Education	CNU	Relocation of CNU's Center for IT Services
15	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	32	Education	JMU	University Advancement System (UAS) Project
16	Health & Human Resources	DMAS	HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	33	Administration	SBE	Campaign Finance Management System
17	Health & Human Resources	DSS	MAPPER Conversion	34	Health & Human Resources	DSS	ChildWINS (Child Welfare Information System)

- *VDOT's VaTraffic project and VSU's New Engineering Building Technology Project removed from list.*



Current IT Portfolio Snapshot – Non-Major Projects

January 1, 2008

Total Non-Major Portfolio

- **Number of Projects = 97**
 - Number of Approved for Development = 15
 - Number Approved for Planning = 56
 - Number Identified for Preliminary Planning = 26

- **Portfolio Value = \$ 36,849,689**

- January portfolio value establishes the baseline for non-majors. Changes to the baseline will be reported in April.



Projected ROI for Chartered Major and Non-Major Projects

Secretariat	4 Yr Total Costs	Tangible Gross Benefits	ROI by Secretariat
Administration Total	3,093,036	3,200,000	3.46%
Agriculture & Forestry Total	1,864,836	858,184	-53.98%
Commerce and Trade Total	9,224,700	5,016,552	-45.62%
Education Total	106,375,175	81,537,849	-23.35%
Finance Total	1,361,000	1,760,000	29.32%
Health & Human Resources Total	6,712,736	6,176,587	-7.99%
Natural Resources Total	478,430	545,552	14.03%
Public Safety Total	386,628,964	380,061,976	-1.70%
Technology Total	1,198,831	1,268,831	5.84%
Transportation Total	62,359,470	106,202,134	70.31%
Grand Total	579,297,178	586,627,665	1.27%

- Current Return on Investment for Active Portfolio (Majors and Non-Majors) is 1.27%

- Major Project ROI is 0.15%
- Non-Major ROI is 64.79%

- July 2007 Return on Investment for Active Portfolio (Majors and Non-Majors) was 1.97%

- Major Project ROI was 1%
- Non-Major ROI was 61%

- ROI is based on a 5 year period and calculated from agency-submitted Proposal and Charter documentation as well as updated actuals in ProSight.
- Total Costs include both implementation and O&M costs (when provided by agency.)
- In cases of a modified baseline, ROI is calculated using updated costs and original benefits.
- Intangible benefits, including efficiencies, are not included in ROI calculations.

Project Category	4 Yr Total Costs	Tangible Gross Benefits	ROI by Secretariat
Major Project ROI	569,315,588	570,179,085	0.15%
Non-Major Project ROI	9,981,590	16,448,580	64.79%



RTIP 2008 Proposed Schedule

Task	Responsible	Target Completion Date
Deadline for agencies to submit ProSight updates	PMD	June 13, 2008
Data analysis and clean-up conducted	PMD	June 27, 2008
1-n list and key themes generated	PMD	July 1, 2008
1-n list and key themes submitted to CIO and Communications	PMD/CIO/Comms	July 2, 2008
1-n list and key themes submitted to ITIB	PMD/ITIB	July 7, 2008
1-n list and key themes approved by ITIB	PMD/ITIB	July 17, 2008
Prepare 2008 Draft RTIP report and transmittal letter	PMD	July 31, 2008
2008 Draft Report & transmittal letter submitted to CIO & Communications	PMD/CIO/Comms	August 1, 2008
CIO and Communications comments integrated	PMD	August 7, 2008
CIO posts draft 2008 RTIP report for ITIB review	PMD/CIO	August 8, 2008
ITIB provides editorial comments	ITIB	August 15, 2008
CIO integrates ITIB recommended editorial comments	PMD/CIO	August 22, 2008
CIO posts final edited 2008 RTIP for ITIB review	PMD/CIO	August 25, 2008
Submit RTIP 2008 to the Governor and General Assembly (due Sept. 1)	PMD	August 29, 2008



2008-2010 Agency IT Strategic Planning Update

- Agency strategic plans for the 2008-2010 budget biennium are now live on the Virginia Performs website:
<http://vaperforms.virginia.gov/agencylevel/>.
- The CIO has currently approved 40 agency IT strategic plans and the remaining 48 agency IT strategic plans are pending approval while PMD staff members work with the agencies to remediate issues identified during the review.



2008-2010 Agency IT Strategic Plan Analysis

- PMD will prepare an analysis of agency IT strategic plans for the April ITIB meeting, including:
 - Common themes
 - Summarization of agency IT budget by category
 - Opportunities for collaboration and enterprise initiatives
 - Review of external factors impacting agency IT
 - Review of future needs and potential new directions