



Virginia Information Technologies Agency

Recommended Technology Investment Projects Report for the 2006-2008 Budget Biennium (September 1, 2006 Submission)

Briefing to the IT Investment Board
August 10, 2006



Presentation Outline

- Meeting Objectives
- Purpose of the RTIP Report
- 2006 RTIP Report Selection Process
- Project Scoring and Ranking
- CIO Recommended Project Prioritization
- Collaboration Analysis – Methodology
- Collaboration Analysis - Results
- Commonwealth Portfolio Summary
- Summary of 2006 Major IT Projects Recommended for Funding
- Future Considerations
- Recommendations
- Next Steps



Meeting Objectives

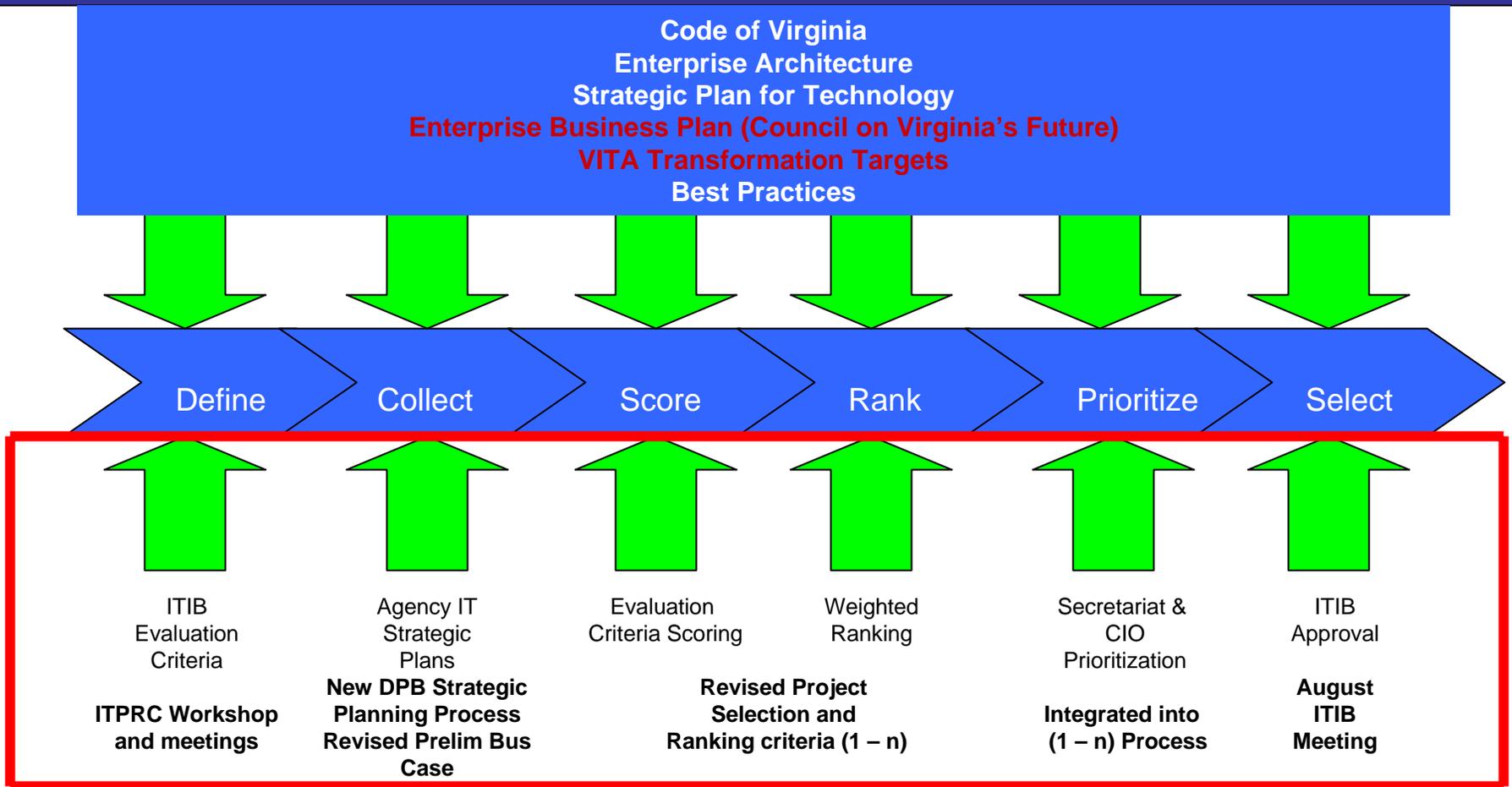
1. Based on the CIO's recommendations and the discussions at today's meeting, obtain Board confirmation of the project priorities for the 2006 RTIP Report.
2. Establish specific Board recommendations to the Governor and General Assembly that will be incorporated in the 2006 RTIP Report.



Purpose of the RTIP Report

The *Code of Virginia*, Section 2.2-2458, requires the Commonwealth Information Technology Investment Board (ITIB) to submit a list of recommended technology investment projects and priorities for funding such projects to the Governor and General Assembly by September 1 of each year.

Recap: 2006 RTIP Report Selection Process





Project Scoring and Ranking (No Change from 2005)

Scoring

- Projects must score 70% or higher to be included in the Major IT Projects Recommended for Funding list
- Projects Approved for Planning in 2005 were grandfathered
- Heaviest weight given to Strategic Alignment and Benefits to the Commonwealth

Ranking

- Major IT Projects Recommended for Funding list was based on 1 – n ranking concept (Highest weighted score ranked #1)
- Agency and Secretariat priorities were factored into the 1 – n ranking



CIO Recommended Project Prioritization

- Move Secretary of Finance project, Implementation of the Enterprise Applications Master Services Agreement (Phase 1), from #6 to #1 priority
- Move DSS project, Integrated Social Services Delivery System (with Mapper Replacement), from #2 to #29 priority



Collaboration Analysis - Methodology

- Documented ongoing collaboration activities of 21 active projects
- Reviewed collaboration potential of 29 CIO Approved for Planning projects
 - Examined CATSPA preliminary business case and Enterprise Collaboration Report supported lines of business
 - Interviewed agencies regarding 18 high potential projects
 - CIO sent letter to Cabinet Secretaries
 - Defined collaboration categories and associated ITIB governance strategies
 - Grouped project results into three collaboration categories (Joint Development, Program, Functional)

Collaboration Analysis - Results

- 13 of 21 active projects (62%) have ongoing collaboration activities
- 16 of 29 Approved for Planning projects (55%) identified as having collaboration potential
 - Joint Development Collaboration – 1
 - Program Collaboration – 9
 - Functional Collaboration – 6
- 5 collaboration opportunity “groups” identified
 - Electronic Health Records
 - Public Safety
 - Document Management
 - E-911
 - GIS



Commonwealth Portfolio Summary

Total Number of Projects and Investment Cost by Project Classification

Classification	Number of Projects	Total Cost (Estimate at Completion)	Percent of Total Portfolio Cost
Transform the Business	20	\$ 650,182,345	79.3
Grow the Business	36	\$ 170,044,607	20.7
Run the Business	0	0	0
Portfolio Totals	56	\$ 820,226,952	100



Commonwealth Portfolio Summary

Total Number of Projects and Investment Cost by Project Category

Category	Number of Projects	Total Cost (Estimate at Completion)	Percent of Total Portfolio Cost
Active	20	\$ 491,136,041	59.9
Approved for Planning	29	\$ 312,190,911	38.1
Identified for Preliminary Planning	7	\$ 16,900,000	2.0
Portfolio Totals	56	\$ 820,226,952	100



Summary of 2006 Major IT Projects Recommended for Funding

Project Category	Number of Projects	Total Cost (Estimate at Completion)	Total GF Commitment for the 2006-2008 Biennium	Total NGF Commitment for the 2006-2008 Biennium	Total Commitment for the 2006-2008 Biennium
Recommended for Maintained Funding (Active)	20	\$ 491,136,041	\$ 81,043,359	\$ 93,249,375	\$ 174,292,734
Recommended for Funding (CIO Approved for Planning)	29	\$ 312,190,911	\$ 153,466,158	\$ 46,860,618	\$ 200,326,776
Totals	49	\$ 803,326,952	\$ 234,509,517	\$ 140,109,993	\$ 374,619,510



Future Considerations

- Establish the RTIP Report as the primary guide for technology investment decisions by the Governor and General Assembly
- Establish alternate funding mechanisms
- Obtain funding to support the implementation of the two-stage planning process
- Separately identify development funds for each major IT project in the Governor's Executive Budget and the Appropriation Act
- Synchronize the IT strategic planning schedule and RTIP publication date with the agency strategic planning schedule

Recommendations

- *That the ITIB approve the 2006 Major IT Projects Recommended for Funding list, which requests that:*
 - *the Governor and the General Assembly maintain funding for active Major IT Projects*
 - *the Governor and the General Assembly appropriate funds for those major projects in Approved for Planning status*
- *That the ITIB direct the CIO to prepare the 2006 RTIP Report for Board review (planned three day review period)*
- *That the ITIB authorize the Chairman of the IT Investment Board (without objection by a Board member during the review period) to submit the report to the Governor and General Assembly on September 1*



Proposed Next Steps

- CIO posts 2006 RTIP Report for Board review by August 22
- ITIB provides editorial comments by August 25
- CIO integrates ITIB recommended editorial comments by August 28
- CIO posts edited report to ITIB on August 29
- ITIB Chairman submits report to the Governor and General Assembly on September 1



2006 RTIP Report

Questions & Discussion



RTIP Report Points of Contact

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2006 RTIP Report

Background Information



Projects Identified for Preliminary Planning

Agency	Project Title	Total Project Cost (Estimate at Completion)	Planned Start	Planned End	Portfolio Mix Category	Collaboration Comment
DEQ	Data Mining Implementation	\$1,500,000.00	FY07	FY08	Improve the Business	Data Warehousing/ Data Mining
VDOT	Asset Management System - Phase 2	\$2,800,000.00	FY07	FY08	Improve the Business	Agency Specific
DOC	Electronic Records Management	\$4,000,000.00	FY08	FY08	Improve the Business	Document Management
VEC	Web-based Financial Management Accounting System	\$3,000,000.00	FY07	FY08	Transform the Business	Financial Systems
CNU	Relocation of CNU's Center for IT Services	\$3,000,000.00	FY08	FY09	Improve the Business	Agency Specific
DOC	Financial and Human Resources ERP Package	\$2,000,000.00	FY07	FY08	Improve the Business	Financial Systems
DHRM	Employee Web Portal	\$600,000.00	FY07	FY07	Improve the Business	Enterprise Applications
	Number of IPP = 7	\$16,900,000.00				