



*Virginia Information Technologies Agency*

# Recommended Technology Investment Projects (RTIP) Report for 2007

Briefing to the Information Technology Investment Board (ITIB)

January 18, 2007



## 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.

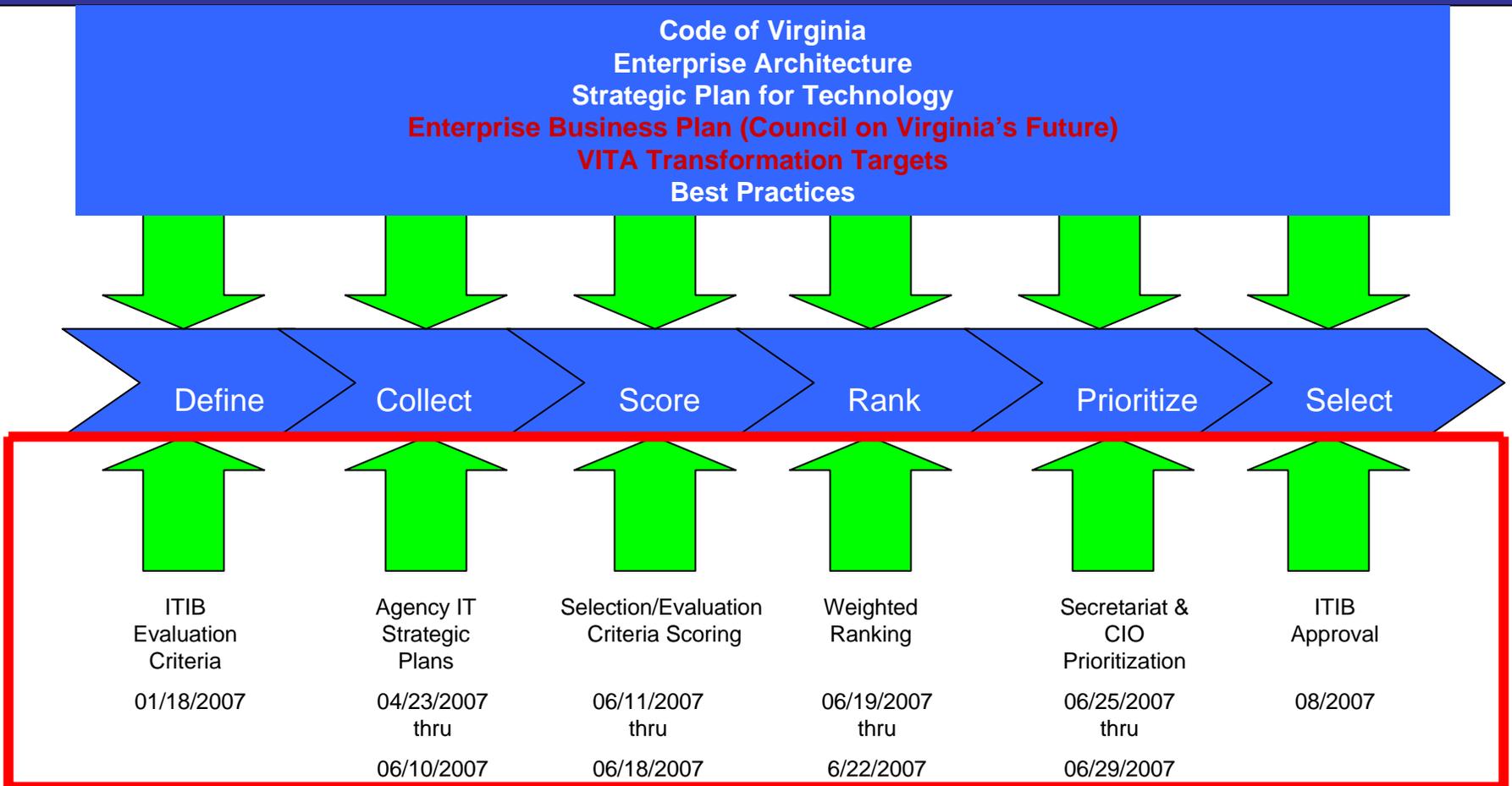


## **Code of Virginia § 2.2-2017 Project Planning Approval Criteria**

***Code mandated project planning approval provides a framework for the Board RTIP selection and ranking criteria. Criteria include:***

- ***degree to which the project is consistent with the Commonwealth's overall strategic plan;***
- ***technical feasibility of the project (if known);***
- ***benefits to the Commonwealth of the project, including customer service improvements;***
- ***risks associated with the project;***
- ***continued funding requirements; and,***
- ***past performance by the agency on other projects.***

## RTIP Selection Process





## Revised RTIP Schedule Overview

- *Gets ProSight Scorecard in front of ITIB early on (mid-Apr, mid-June, early July)*
- *Keeps needed PMD staff committed to agency/cabinet support during critical ProSight rollout period (March-June)*
- *Avoids agency confusion/contention from “changing the rules” during rollout*

# PROGRESS AND NEXT STEPS

Upcoming Meetings:

Council Work Group  
Full Council

Nov. 14, 2006  
Dec. 15, 2006

	Key Elements	Progress to Date	Next Steps
<p><b>Progress Against Long-Term Objectives (Council)</b></p>	<ul style="list-style-type: none"> <li>• Vision</li> <li>• Assessing Progress: <i>Virginia Performs</i></li> <li>• Long-Term Quantifiable Objectives</li> <li>• Citizen Engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Vision &amp; High-Level Goals established (2004)</li> <li>• Societal Indicators developed (2004)</li> <li>• Website developed (2006)                             <ul style="list-style-type: none"> <li>○ Technical platform (2006)</li> <li>○ Content and data (2004-2006)</li> <li>○ Regional Divisionary System (2005)</li> <li>○ Business Climate Survey launched (2006)</li> </ul> </li> <li>• Held first Virginia Futures Forum (2005)</li> <li>• Developed two regional pilots (2006)</li> </ul>	<ul style="list-style-type: none"> <li>• Review and update vision and goals</li> <li>• Continue website development                             <ul style="list-style-type: none"> <li>○ Public launch</li> <li>○ Custom reporting capabilities</li> <li>○ Update, expand content</li> <li>○ Reconcile with other websites</li> <li>○ Long-term staffing &amp; support</li> </ul> </li> <li>• Develop limited number of long-term targets</li> <li>• Refine approach to citizen engagement                             <ul style="list-style-type: none"> <li>○ New Futures Forum format</li> <li>○ Complete regional pilots</li> </ul> </li> </ul>
<p><b>Service Performance (Executive Branch)</b></p>	<ul style="list-style-type: none"> <li>• Strategic Planning</li> <li>• Performance-Based Budgeting</li> </ul>	<ul style="list-style-type: none"> <li>• New strategic planning format (2005)</li> <li>• Key objectives and measures established (2006)</li> <li>• New budgetary and service area structure designed and implemented (2003-2006)</li> <li>• Training and technical assistance (2006)</li> <li>• Budget Bill and Budget Document published in new format (2005)</li> </ul>	<ul style="list-style-type: none"> <li>• Refine key and service area objectives and measures, and align funding</li> <li>• Refine budget documents to promote transparency</li> <li>• Continue training and technical assistance</li> <li>• Update management scorecard</li> </ul>
<p><b>Productivity Improvement (Executive Branch)</b></p>	<ul style="list-style-type: none"> <li>• Productivity Improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Launched enterprise and agency-level improvement projects: (2004-2006)                             <ul style="list-style-type: none"> <li>○ Enterprise: VITA, eVA, real estate, etc.</li> <li>○ Agency: Amber Alert, e-permitting in DMME, Recruitment Management, etc.</li> </ul> </li> <li>• Obtained funding (\$3.25 M in 2007 and \$1.0 M in 2008) from the 2006 General Assembly for productivity improvement</li> <li>• Developed proposal for enterprise productivity improvement initiative (2006)</li> </ul>	<ul style="list-style-type: none"> <li>• Office of Enterprise Business Solutions                             <ul style="list-style-type: none"> <li>○ Center for Simplified Government</li> <li>○ Collaborative Investment Fund</li> <li>○ Enterprise Project Management Office</li> <li>○ Agency-driven improvement agenda</li> </ul> </li> <li>• Enterprise Priorities:                             <ul style="list-style-type: none"> <li>○ Core business systems: ERP</li> <li>○ Electronic Health Records</li> <li>○ One-Stop Business Portal</li> <li>○ Veterans Services Portal</li> <li>○ Digital Records Management</li> </ul> </li> </ul>

**Roadmap Development and Evaluation (Council)**



## ITIM Standard Development Workgroup – Agency Representation Comments?

Department of Social Services

Department of Motor Vehicles

Department of Transportation

Department of Game and Inland Fisheries

Department of Rehabilitative Services

Virginia State University

Department of Planning and Budget

Virginia State Police

Virginia Information Technologies Agency



## Recommendation

**That the IT Investment Board approve the 2007 RTIP:**

- Top Down Process**
- Schedule**
- Project Selection and Ranking Criteria**
- Preliminary Business Case Questions**

**as presented or amended by the Board.**