Jeff Quast
Enterprise Services Division

2013-15 IT Planning Dates

- 2012
  - ITD rates available – April 18th
  - Meetings with each agency – May-July
  - Agency IT Plans due – August 15th
  - Large project ranking worksheets due – August 15th
  - SITAC ranking of large projects – September 25th
  - State IT Plan published – December

IT Planning Documents

- Agency Operations Plan
- Large Project Worksheet
  - Submitted for each project $250,000 or more
- Project Worksheet
  - Submitted for each project $100,000 or more and less than $250,000, as directed in SB2015
  - Optionally submitted for each project less than $100,000
- Request for Exemption from the IT Planning process
- Request for Extension to the IP Plan submission deadline

Large Project Ranking Process

- Overview
  - All projects over $250,000 regardless of funding source
  - Agencies will enter their project data into iBARS and complete a project ranking worksheet
    - The iBARS entry and ranking worksheet must be completed by August 15
  - SITAC members will receive
    - The full project ranking worksheets
    - Summary of ranking worksheet self scoring results
    - Presentation from an agency representative and time for Q&A
  - Final Steps
    - SITAC members will score the projects and establish final rankings
    - Results will be communicated to OMB and published in the State IT Plan

Large Project Ranking Process

- Ranking worksheet
  - Financial Consideration
    - Funding source(s)
  - Benefits - Score / Confidence Measure
    - Customer Service
    - Internal Efficiencies
    - Mandate
    - Operational Necessity
    - Enterprise

Large Project Ranking Process

- Ranking worksheet
  - Risks
    - FTE Skills and Experience / Project Management
    - Technology Risks
    - Project Complexity
    - Resource Availability
    - Time / Duration
    - Vendor Competency

IT Projects over $100,000

- Agencies will submit a Project Worksheet for each IT project over $100,000
  - Same as Large Project Worksheet, but not scored or ranked
  - ITD architects review these and provide a recommendation

- Senate Bill 2015 Section 11

  Each executive branch state agency, excluding entities under the control of the state board of higher education, considering the development of an information technology project with an estimated cost of $100,000 or more shall involve the information technology department in the planning and study of the project, for the biennium beginning July 1, 2011, and ending June 30, 2013. A state agency must receive a recommendation from the information technology department prior to proceeding with any study relating to the project.

- Agencies submit an online Project Questionnaire for $100K+ projects not included in the IT Plan

- Agencies are encouraged to submit a Project Worksheet for any IT projects less than $100K with their IT Plan

Digital-Only IT Plan

- Considering publishing the State IT Plan as an online digital publication only, no more hard copy

- Asking for feedback and input from the Committee

- Saves approximately $3,000 in printing costs

- Saves $? in administrative / distribution costs

- ITD would work with Legislative IT staff to make the online copy easily accessible to Legislators

- Digital copy is already created so there is no additional effort