Information Technology Strategy and Investment Committee

September 19, 2012

Agenda

- Strategic Priorities
- Governance
  - Role and Responsibilities
- Application Process (Investment Brief)
- Evaluation Criteria
- Investment Fund Bond Manual
- Next Steps

Strategic Priorities

- Efficient and easily accessible and timely services
- Open and transparent engagement with citizens and businesses
- Efficient, modern business processes that result in more cost-effective operations
- Accurate and timely data for policy making, service delivery
- Efficient use, implementation, and management of technology systems
- Technology needs and initiatives related to health care
- Improved Security

IT Capital Fund Governance

Executive Information Technology Strategy and Investment Committee *

| Secretary, OPM | Commissioner, DAS |

| Chief Information Officer | Board of Regents of Higher Education | Department of Public Health | Department of Consumer Protection | Department of Labor | Department of Motor Vehicles | Connecticut State Library |

• Co-chairs: Secretary Office of Policy and Management & Commissioner Department of Administrative Services
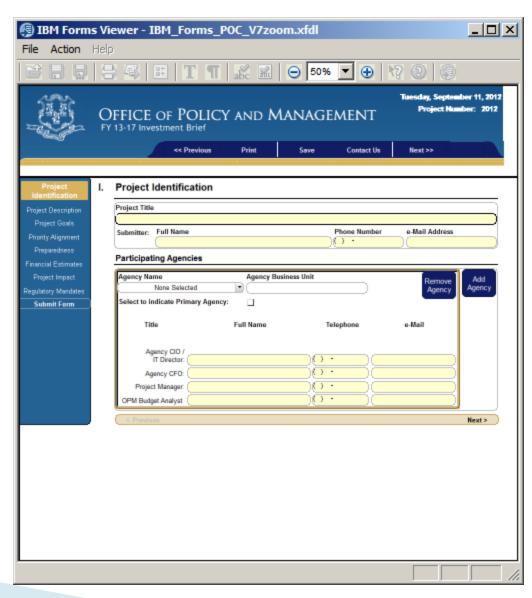
Roles and Responsibilities

- Ensure IT investment, spending and activities address strategic priorities
- Oversight of IT Capital Investment Fund
- Oversight of all large agency projects, generally over $500,000, whatever the proposed funding source

Application Process – Investment Brief

Application Process – Investment Brief

Application Process – Investment Brief spreadsheet

Project Number	
Project Title	
Date Submitted	

Use this sheet to identify the TOTAL project development and implementation costs.

	Code	Description	Prior Fiscal Years	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Out Years after FY2017	Total
Salaries and Wages (50010)	50110	Salaries & Wages Full Time								0
	50130	Salaries & Wages - Contractual								0
	50170	Overtime								0
	Subtotal		0	0	0	0	0	0	0	0
Info. Technology (53700)	53715	IT Consultant Services								0
	53720	IT Data Services								0
	53735	IT Hardware Lease/Rental								0
	53740	IT Hardware Maint & Support								0
	53755	IT Software Licenses/Rental								0
	53760	IT Software Maint & Support								0
	Subtotal		0	0	0	0	0	0	0	0
Capital Outlays - Equipment (55600)	55700	Capital-IT Hardware Purch/Inst								0
	55710	Capital-Telecomm Equip/Syst								
	55730	Data Processing Equipment								
	Subtotal		0	0	0	0	0	0	0	0
Training		Training								0
		Trainers								0
	Subtotal		0	0	0	0	0	0	0	0
										0
										0
										0
										0
	Subtotal		0	0	0	0	0	0	0	0
Grand Total			0	0	0	0	0	0	0	0

TOTAL DEVELOPMENT & IMPLEMENTATION COSTS

Application Process – Investment Brief spreadsheet

Project Number	
Project Title	
Date Submitted	

FUNDING SOURCES										
FUNDING SOURCES	Prior Fiscal Years Actual	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Out Years after FY2017	Total FY2013 - FY2017	Total FY2013 - Out Years	Total All Years
Operating Revenue								0	0	0
Retained Revenue								0	0	0
Federal Reimbursement								0	0	0
Federal Funds								0	0	0
Capital Funds--Non IT								0	0	0
Capital Funds--IT Bond Funds	0	0	0	0	0	0		0	0	0
Other								0	0	0
								0	0	0
								0	0	0
								0	0	0
								0	0	0
Total - All Funding Sources	0	0	0	0	0	0	0	0	0	0
Grand Totals from "Total Development Costs" tab	0	0	0	0	0	0	0			
Variance (Development Cost Totals - Funding Source Totals)		0	0	0	0	0	0			

Evaluation Criteria

- Align with the goals and priorities with an emphasis on projects involving shared approaches or solutions
- Will have positive impact on services to citizens, businesses and municipalities and on operating budgets. Projects with the highest savings/benefits to cost ratios will be given priority
- Propose strong project management systems that will ensure its successful implementation
- Leverage other funding
- Reduced operating costs
- Reduce complexity of portfolio support

Investment Fund Manual

- Review Handout

Next Steps

- Meeting Frequency
- Agency Communication
- Etc.