VIRGINIA IT AGENCY

2024 RECOMMENDED TECHNOLOGY INVESTMENT PROJECTS (RTIP) REPORT

CONSTANCE SCOTT

PAT MORRISSEY

IT Investment Management Division

OCTOBER 30, 2024

AGENDA

- RTIP Code Requirement
- RTIP Report Structure
- Project Portfolio Changes Between 2023 - 2024
- IT Spend Trend: FY 2008 – FY 2024
  - Graph
  - Bar Chart
- FY 2024 IT Spend Breakout
- Recommendation

RTIP CODE REQUIREMENT - § 2.2-2007 POWERS OF THE CIO

Prepare annually a report for submission to the Secretary, the Information Technology Advisory Council, and the Joint Commission on Technology and Science on a prioritized list of Recommended Technology Investment Projects (RTIP Report) based upon major information technology projects submitted for business case approval pursuant to this chapter. As part of the RTIP Report, the CIO shall develop and regularly update a methodology for prioritizing projects based upon the allocation of points to defined criteria. The criteria and their definitions shall be presented in the RTIP Report. For each project recommended for funding in the RTIP Report, the CIO shall indicate the number of points and how they were awarded. For each listed project, the CIO shall also report (i) all projected costs of ongoing operations and maintenance activities of the project for the next three biennia following project implementation; (ii) a justification and description for each project baseline change; and (iii) whether the project fails to incorporate existing standards for the maintenance, exchange, and security of data. This report shall also include trends in current projected information technology spending by executive branch agencies and secretariats, including spending on projects, operations and maintenance, and payments to VITA. Agencies shall provide all project and cost information required to complete the RTIP Report to the CIO prior to May 31 immediately preceding any budget biennium in which the project appears in the Governor's budget bill.

The RTIP Report is an annual portfolio report compiled by ITIMD. The report has been downsized significantly over the years due to language in the budget bill, which supersedes State Code.

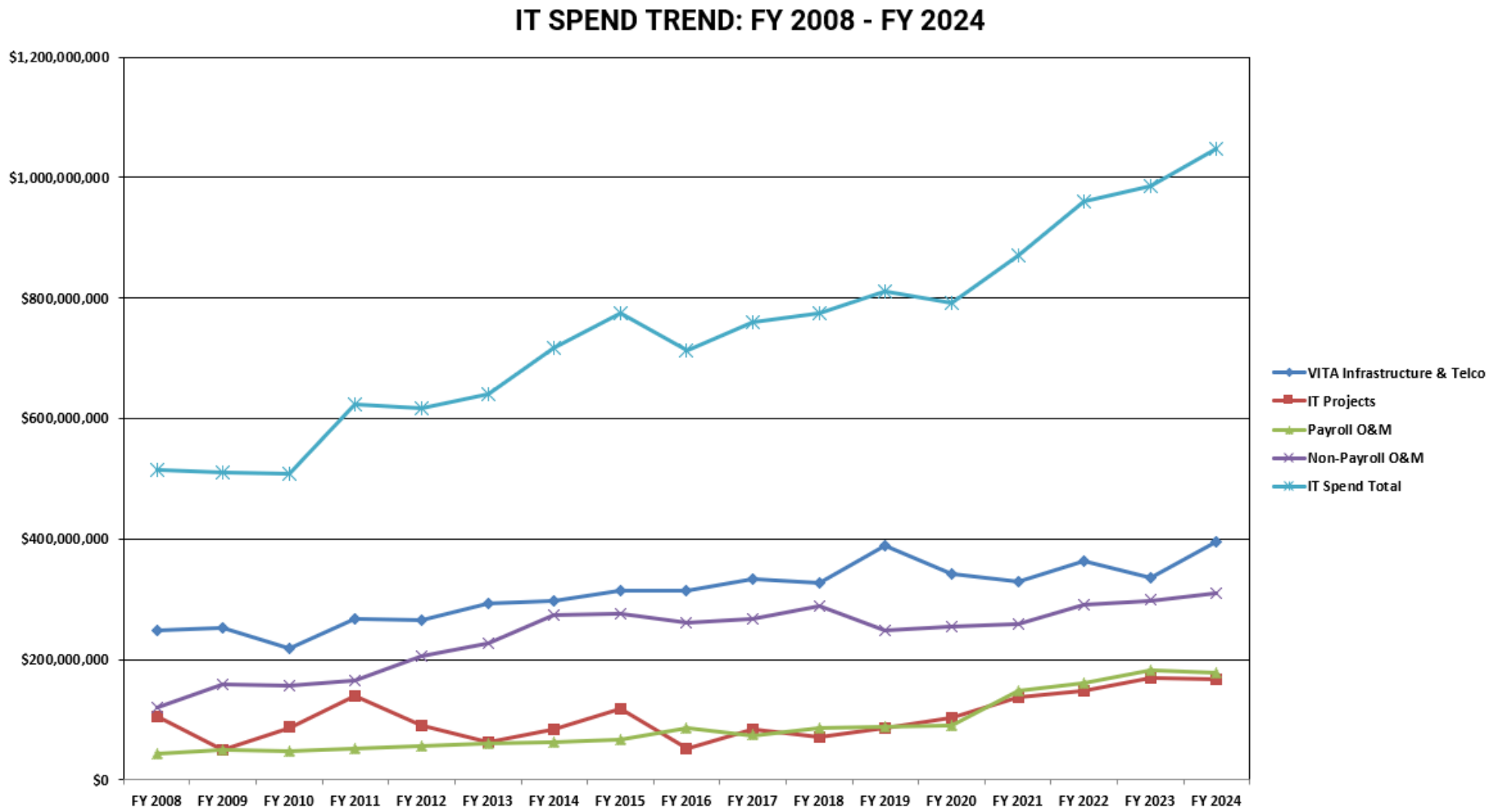
RTIP REPORT STRUCTURE

- Appendix A – Recommended for Funding 2024
- Appendix B – Recommended for Continued Funding 2024
- Appendix C – RTIP Project Descriptions 2024
- Appendix D – Status of 2023 Recommended Projects
- Appendix E – IT Spend Trend Analysis for FY 2024
- Appendix F – Projected O&M Costs 2024
- Appendix G - Scoring, Ranking, and Evaluation Criteria 2024

Totals for Major IT Projects (Projects ≥ $1 Million) in the Commonwealth IT Project Portfolio

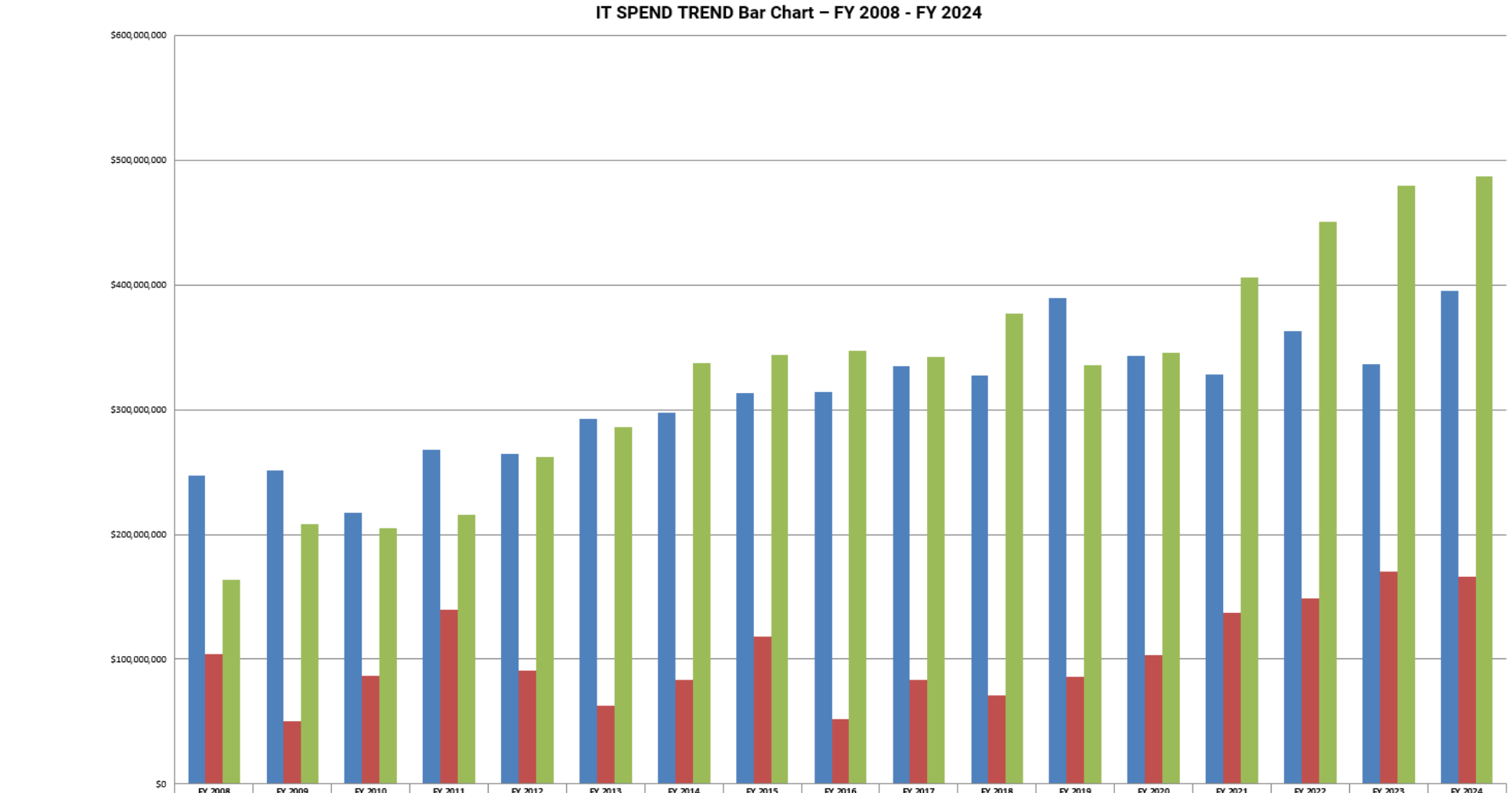
Approval Status	Total Number October 2023	Total Number October 2024	Total Cost October 2023	Total Cost October 2024	Percent Change
Investment Business Case (IBC) Approval	25	20	$237,850,282	$274,897,359	15.57%
Project Initiation Approval (PIA)	46	56	$493,322,768	$611,594,975	23.97%
Portfolio Total	71	76	$731,173,050	$886,492,334	21.24%

IT SPEND TREND: FY 2008 – FY 2024

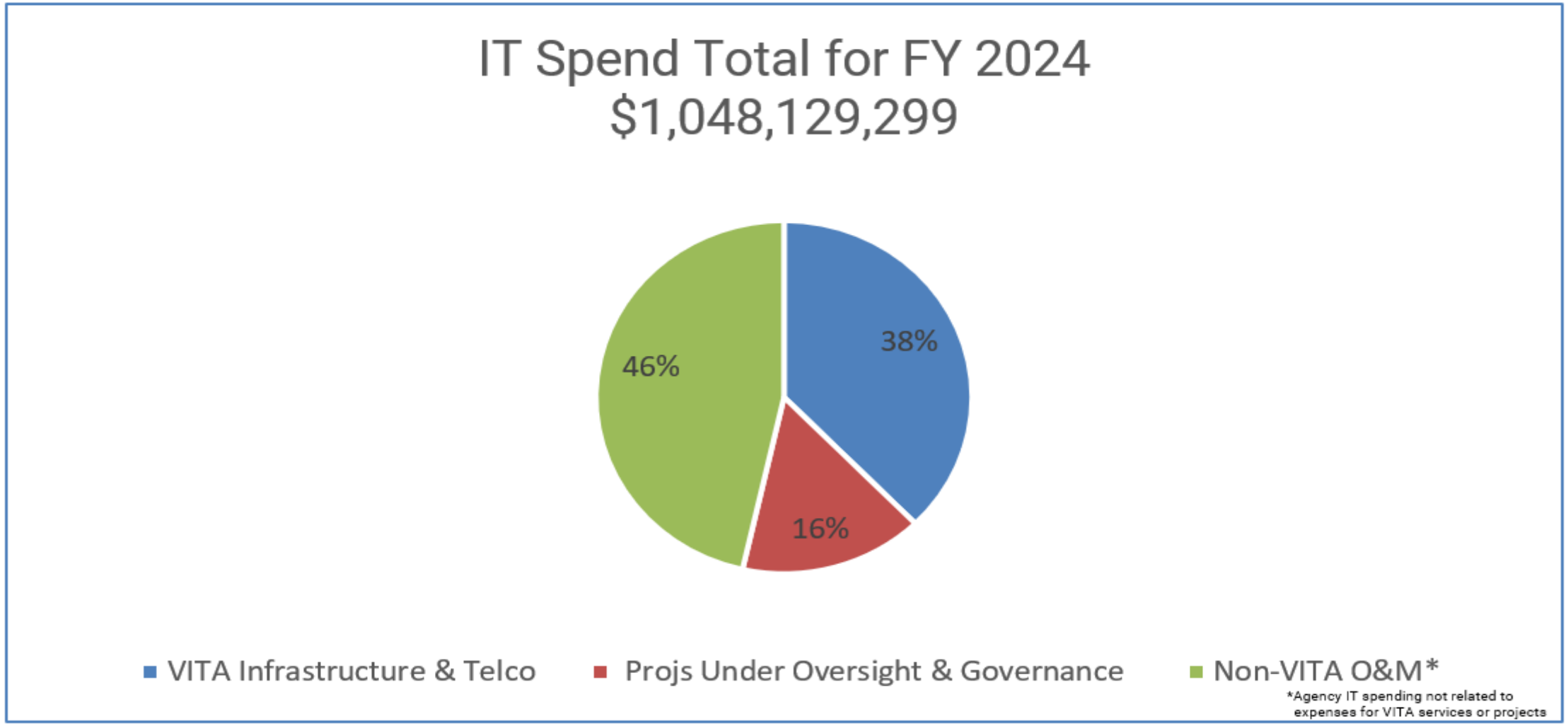


NOTE: Beginning FY 2021, Payroll O&M was not reported separately in Cardinal.
Since FY 2021, Payroll O&M is based on IT classified salaries & wages.

IT SPEND TREND: FY 2008 – FY 2024



	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
VITA Infrastructure & Telco	$247,208,436	$251,488,984	$217,303,871	$267,873,619	$264,655,495	$292,907,628	$297,254,560	$313,223,231	$314,050,118	$334,457,075	$327,429,152	$389,533,445	$342,796,524	$328,478,017	$362,476,816	$336,622,166	$395,090,903
Projs Under Oversight & Governance	$104,355,538	$49,992,397	$87,144,327	$139,404,369	$91,099,016	$62,703,195	$83,226,784	$118,038,673	$52,394,003	$83,320,337	$71,005,320	$85,853,281	$103,240,430	$136,995,004	$148,505,164	$170,220,500	$166,110,040
Non-VITA O&M	$163,228,756	$208,135,196	$204,667,760	$215,649,632	$261,797,861	$285,593,062	$337,376,484	$343,623,907	$346,942,556	$342,561,729	$376,667,952	$335,342,461	$345,401,432	$406,256,445	$450,286,175	$479,679,411	$486,928,355


IT Spend Total for FY 2024
$1,048,129,299
38%
16%
46%
VITA Infrastructure & Telco
Projs Under Oversight & Governance
Non-VITA O&M*
*Agency IT spending not related to expenses for VITA services or projects

Projects listed in Appendix A are recommended for funding

Projects listed in Appendix B are recommended for continued funding

Constance Scott
IT Investment Management Division
804-840-5480
constance.scott@vita.virginia.gov

or

Pat Morrissey
IT Investment Management Division
804-920-5276
pat.morrissey@vita.virginia.gov