

Information Resources Management Board 5 Year Plan FY2002-FY2006

Goals and Objectives Timeline



June, 2001

Activity

FY2002 FY2003 FY2004 FY2005 FY2006

Goal 1: Implement RI-SAIL Integrated Statewide ERP System

- Objective 1: Stabilize GL, AP, PO, AR modules statewide
- Objective 2: Evaluate progress, determine course corrections if needed
- Objective 3: Implement HR module
- Objective 4: Implement Budget, fixed assets and grants modules
- Objective 5: Implement Payroll module
- Objective 6: Extend RI-SAIL to all state employees
- Objective 7: Implement e-Procurement
- Objective 8: Evaluate progress and operations of RI-SAIL



Goal 2: Build a Statewide Infrastructure for State Agencies and Residents

- Objective 1: Standardize Wide Area Network (WAN)
- Objective 2: Network Bandwidth Improvements
- Objective 3: Mainframe OS standardization
- Objective 4: Transform ITOC - (cf. ITOC Evaluation)
- Objective 5: Standardize and extend ITOC Server capacity (server centralization)
- Objective 6: Upgrade Powers Building wiring plant
- Objective 7: Develop Internet Mapping Service
- Objective 8: Integrate Judiciary, Legislature and Municipalities, into the WAN
- Objective 9: Ensure complete infrastructure capacity for RI-SAIL statewide



Goal 3: Develop and Implement a Policy Framework for Security, Privacy and Confidentiality

- Objective 1: Adopt a statewide information security plan
- Objective 2: Implement Information Security Plan
- Objective 3: Review Information Security Policy annually
- Objective 4: Educate all state staff in computer use and security awareness
- Objective 5: Develop security audit process and audit OLIS
- Objective 6: Audit agencies for security compliance
- Objective 7: Adopt a disaster prevention/business recovery plan for OLIS
- Objective 8: Implement OLIS disaster prevention/business recovery plan



Activity

FY2002 FY2003 FY2004 FY2005 FY2006

Goal 4: Assure Convenient Public Access to Government Information and Services

- Objective 1: Implement a Rhode Island State Government WWW Portal
- Objective 2: Web Hosting accommodates State Agencies, Municipalities and Libraries
- Objective 3: Install Public Information Kiosks
- Objective 4: Initiate State Government Use of Internet 2
- Objective 5: Initiate Real-time Government Information Reference Service
- Objective 6: Expand delivery of Census2000 information via WWW
- Objective 7: Make digital aerial photograph data sets available on the WWW
- Objective 8: Make the State Guide Plan available via the WWW
- Objective 9: Make Historical State Documents available via the WWW
- Objective 10: Reference librarians statewide will become advocates for the portal
- Objective 11: The Portal will be used in a K-12 curriculum unit via RINet and OSHEAN
- Objective 12: Non-English Speakers will have Information reference service
- Objective 13: Public will have access to Internet Mapping Service for RIGIS data

A table with 5 columns representing fiscal years (FY2002-FY2006) and 13 rows corresponding to the objectives listed on the left. The cells are mostly blacked out, indicating redacted budget information. There are some white rectangular areas within the blacked-out cells, notably for Objective 2 in FY2002 and Objective 7 in FY2004.

Goal 5: Consolidate and Coordinate all Telecommunications Functions, Including Voice, Data and Video

- Objective 1: Cross train telephone staff and WAN staff
- Objective 2: Explore desktop video conferencing
- Objective 3: Take advantage of convergence
- Objective 4: Merge voice and data billing

A table with 5 columns representing fiscal years (FY2002-FY2006) and 4 rows corresponding to the objectives listed on the left. The cells are mostly blacked out, indicating redacted budget information.

Goal 6: Safeguard Current Level of Essential State Government Services

- Objective 1: Maintain Local Area Network and End User Services
- Objective 2: Maintain Programming services
- Objective 3: Maintain Consulting Services
- Objective 4: OLIS/IT billings will be perceived positively
- Objective 5: Licensed RIGIS data will continue to be available electronically

A table with 5 columns representing fiscal years (FY2002-FY2006) and 5 rows corresponding to the objectives listed on the left. The cells are mostly blacked out, indicating redacted budget information. There is a white rectangular area in the cell for Objective 4 in FY2004.

Goal 6: Safeguard Current Level of Essential State Government Services

FY2002 Objectives:

Objective 1: Maintain **local area network and end user** technical support services.

1.1 Client agencies will receive the **local area network and end user** technical support services they request.

Objective 2: Maintain **programming** services.

2.1 Client agencies will receive the **programming** services they request.

Objective 3: Maintain **consulting**/program management services.

3.1 Client agencies will receive the **consulting**/program management services they request.

Objective 4: OLIS/IT IT, telephone and mail **billings** will be perceived as understandable, fair and reasonable, and will be adequate to cover the cost of providing service while providing for life-cycle management of resources.

Objective 5: Licensed **RIGIS data** will continue to be available on magnetic and optical media, and, with URI, will be accessible by FTP by June 30, 2002

FY2003 Objectives:

Objective 1: Maintain **local area network and end user** technical support services.

1.2 Client agencies will receive the **local area network and end user** technical support services they request.

Objective 2: Maintain **programming** services.

2.2 Client agencies will receive the **programming** services they request.

Objective 3: Maintain **consulting**/program management services.

3.2 Client agencies will receive the **consulting**/program management services they request.

Objective 4: OLIS/IT IT, telephone and mail **billings** will be perceived as understandable, fair and reasonable, and will be adequate to cover the cost of providing service while providing for life-cycle management of resources.

Objective 5: Licensed **RIGIS data** will continue to be available on magnetic and optical media, and, with URI, will be accessible by FTP by June 30, 2002

FY2004 Objectives:

Objective 1: Maintain **local area network and end user** technical support services.

1.3 Client agencies will receive the **local area network and end user** technical support services they request.

Objective 2: Maintain **programming** services.

2.3 Client agencies will receive the **programming** services they request.

Objective 3: Maintain **consulting**/program management services.

3.3 Client agencies will receive the **consulting**/program management services they request.

Objective 4: OLIS/IT IT, telephone and mail **billings** will be perceived as understandable, fair and reasonable, and will be adequate to cover the cost of providing service while providing for life-cycle management of resources.

Objective 5: Licensed **RIGIS data** will continue to be available on magnetic and optical media, and, with URI, will be accessible by FTP by June 30, 2002

FY2006 Objectives:

Objective 1: Maintain **local area network and end user** technical support services.

1.4 Client agencies will receive the **local area network and end user** technical support services they request.

Objective 2: Maintain **programming** services.

2.4 Client agencies will receive the **programming** services they request.

Objective 3: Maintain **consulting**/program management services.

3.4 Client agencies will receive the **consulting**/program management services they request.

Objective 4: OLIS/IT IT, telephone and mail **billings** will be perceived as understandable, fair and reasonable, and will be adequate to cover the cost of providing service while providing for life-cycle management of resources.

Objective 5: Licensed **RIGIS data** will continue to be available on magnetic and optical media, and, with URI, will be accessible by FTP by June 30, 2002

Benchmarks:

Local area network and end user:

- #of and nature of requests for service
- turnaround time on requests for service
- FY2002 will be the benchmark year for user satisfaction as determined through user surveys.

Programming:

- #of and nature of requests for service

- FY2002 will be the benchmark year for user satisfaction as determined through user surveys.

Consulting:

- #of and nature of requests for service
- utilization of MPAs, esp. 229 and 230
- FY2002 will be the benchmark year for user satisfaction as determined through user surveys.

Billing:

- # of billing queries monthly
- user satisfaction (survey)
- FY2002 will be the benchmark year for user satisfaction as determined through user surveys.

RIGIS data:

- number of new data sets entered into the system
- FY2002 will be the benchmark year for user satisfaction as determined through user surveys.

Goal 5: Consolidate and Coordinate all Telecommunications Functions in State Government, including Voice, Data and Video

FY2002 Objectives:

Objective 1: Telephone **staff** and wide area network staff will be cross-trained in voice, data and video transmission technologies and their possibilities by June 30, 2002.

Objective 2: Explore desktop video conferencing

2.1 A trial desktop **video** conferencing meeting will occur before June 30, 2002.

Objective 3: Take advantage of benefits of the convergence of voice, data and video transmission technologies, as they become available

3.1 A plan for taking advantage of the **convergence** of voice, data and video transmission technologies as it becomes feasible will be in place by June 30 2002, including at least one pilot project.

Objective 4: Merge voice and data **billing** by June 30, 2002

FY2003 Objectives:

Objective 2: Explore desktop video conferencing

2.2 Agencies will use **video** conferencing via the network by June 30, 2003.

Objective 3: A plan for taking advantage of the **convergence** of voice, data and video transmission technologies as it becomes feasible will be in place by June 30 2002, including at least one pilot project.

3.2 Telephone services will be integrated into the **Network Operations Center** plans by June 30, 2003.

3.3 OLIS will initiate implementation of the **convergence** plan developed in FY2002

FY2004 Objectives:

Objective 3: A plan for taking advantage of the **convergence** of voice, data and video transmission technologies as it becomes feasible will be in place by June 30 2002, including at least one pilot project.

3.4 Telephone services will be integrated into the **Network Operations Center**

3.5 OLIS will continue implementation of the **convergence** plan developed in FY2002

FY2006 Objectives:

Objective 3: A plan for taking advantage of the **convergence** of voice, data and video transmission technologies as it becomes feasible will be in place by June 30 2002, including at least one pilot project.

3.6 Telephone services will be integrated into the **Network Operations Center**

3.7 OLIS will continue implementation of the **convergence** plan developed in FY2002

FY2002 Benchmarks:

Staff:

- performance

Video:

- use statistics

Convergence:

- benchmarks per plan as developed in FY2002

Billing:

- progress toward procedural change
- customer satisfaction with billing (survey)

Network Operations Center:

- ITOC plan phase 2 and phase 3

Goal 4: Assure Convenient Public Access to Government Information and Services

FY2002 Objectives:

Objective 1: Implement a Rhode Island State Government WWW **Portal**

- 1.1** Motor Vehicle registration renewal by September 1, 2001
- 1.2** At least five additional e-Commerce applications will be available interactively online and via IVR by June 30, 2002
- 1.3** Portal will be advertised and accessible from all Rhode Island public library outlets, all state government public offices and all City/Town Halls by March 1, 2002
- 1.4** Portal will be part of the Rhode Island reference librarians' standard arsenal by June 30, 2002
- 1.5** All State Government and Municipal Websites, as well as RI libraries and library services will be accessible from the Portal by September 30, 2001.

Objective 2: OLIS **web hosting facilities** will accommodate all State Government and Municipal websites, as well as RI libraries and library services and offer them via the Portal by June 30, 2002.

Objective 3: Install and operate Public Information Kiosks

- 3.1** Two strategically located Portal **Kiosks** will be operating by June 30, 2002.

Objective 4: OLIS, a state agency, a University and a K12 school will participate in an **Internet2** project via OSHEAN.

Objective 5: OLIS will offer a 24 x 7 government **information reference service** incorporating the state telephone operator function via the portal and kiosks (web telephone, e-mail and instant messaging), a statewide telephone number, and referrals from other agencies by March 1, 2002.

Objective 6: OLIS will expand delivery of [Census 2000](#) information via WWW

Objective 7: OLIS will make Digital **aerial photograph** data sets for six year groups available electronically

- 7.1** Complete production of six year group data sets and make them available on CD ROM

Objective 8: The State [Guide Plan Overview](#) will be available on the WWW.

- 8.1** The State **Guide Plan** will be available on the WWW.

Objective 9: Historical State documents will be accessible via the WWW.

FY2003 Objectives:

Objective 1: Implement a Rhode Island State Government WWW **Portal**

1.6 Additional interactive applications will come on line via the **Portal**, including at least one municipal application by June 30, 2003

Objective 3: Install and operate Public Information Kiosks

3.2 Review use data at **kiosks** and prepare a plan for additional kiosks by October 1, 2002.

Objective 7: OLIS will make Digital **aerial photograph** data sets for six year groups available electronically

7.2 Additional digital aerial photograph data sets for six year groups will be available

7.3 The public will use historical digital **aerial photography** via WWW and FTP by June 30, 2003.

Objective 8: The State **Guide Plan** Overview will be available on the WWW.

Use WWW to deliver public and agency survey documents as part of State Guide Plan element updates.

Objective 10: Reference librarians will become advocates for the Portal in their municipalities.

Objective 11: The Portal will be used in a **K12 curriculum** unit via RINet and OSHEAN.

Objective 12: Non-English speakers will have convenient access to RI State Government information.

12.1 The Government **Information Reference Service** will have access to translators in the three most common non-English languages in use in Rhode Island by January 1, 2003.

12.2 Portal content will be available in those languages as well by June 30, 2003.

Objective 13: The public will be able to prepare **GIS mapping** for all data in the RIGIS database through a web enabled geographic Internet mapping service by June 30, 2003.

FY2004 Objectives:

Objective 1: Implement a Rhode Island State Government WWW **Portal**.

1.7 Additional interactive applications will come on line via the **Portal**.

Objective 3: Install and operate Public Information Kiosks.

3.3 Review use data at *kiosks* and prepare a plan for additional kiosks by October 1, 2003.

Objective 7: OLIS will make Digital *aerial photograph* data sets for six year groups available electronically.

7.4 Additional digital aerial photograph data sets for six year groups will be available.

FY2005 Objectives:

Objective 1: Implement a Rhode Island State Government WWW *Portal*.

1.8 Additional interactive applications will come on line via the *Portal*.

Objective 3: Install and operate Public Information Kiosks.

3.4 Review use data at *kiosks* and prepare a plan for additional kiosks by October 1, 2004.

Objective 7: OLIS will make Digital *aerial photograph* data sets for six year groups available electronically.

7.5 Additional digital aerial photograph data sets for six year groups will be available.

FY2006 Objectives:

Objective 1: Implement a Rhode Island State Government WWW *Portal*.

1.9 Additional interactive applications will come on line via the *Portal*.

Objective 3: Install and operate Public Information Kiosks.

3.5 Review use data at *kiosks* and prepare a plan for additional kiosks by October 1, 2005.

Objective 7: OLIS will make Digital *aerial photograph* data sets for six year groups available electronically.

7.6 OLIS will complete production of digital aerial photograph data sets for six year groups by June 30, 2006.

FY2002 Benchmarks:

Portal:

- Contract signed and workplan negotiated
- growth in # of Motor Vehicle registration renewals on line
- % of websites accessible from portal
- number of applications accessible on line
- # of sites where people can find out about the portal
- # of locations from which the portal is accessible
- Additional benchmarks in contract workplan

Web hosting facilities:

- Growth in number of sites hosted by OLIS
- number of agencies using OLIS as host

Kiosk:

- kiosk utilization data

Internet2:

- project identified
- measures per project definition

Census 2000:

- timely posting of latest demographic releases and analysis of same

Aerial Photograph:

- number of year groups completed

Guide Plan:

- number of elements posted to the web

Documents:

- number of documents posted to the web

FY2002 Evaluation:

Portal:

- # of hits at portal
- # of application operating from portal by June 30, 2001
- savings at point of sale operations of applications now online from reduction in workload due to transfer to corresponding WWW activity
- online feedback

Web hosting facilities:

- webtrends statistical profiles

Kiosks:

- kiosk usage

Internet2:

- Evaluation of project

Information Reference Service

- usage of information service
- customer feedback
- #of non-English transactions successfully completed
- # of hits on non-English web pages

Census 2000:

- Input from State Data Center Core Committee and other users

Aerial Photography:

- reduction in customer requests for reproduction from negatives

Guide Plan:

- reduction in requests for hard copies

Documents:

- reduction in requests for hard copies
- reduction in printing expenses

Aerial Photography:

- #of hits at Website

Kiosks:

- # of users
- online feedback

Goal 3: Develop and implement a Policy Framework for Security, Privacy and Confidentiality

FY2002 Objectives:

Objective 1: Adopt a statewide Information Security plan.

- 1.1** Draft a **security policy** document based upon best practices in State Government by November 30, 2001
- 1.2** **Educate** agency IS and executive staff in the need for and nature of security, privacy and confidentiality policies and best practices, including opportunities for feedback on the [draft] document by January 1, 2002
- 1.3** Adopt a statewide information security policy by March 31, 2002
- 1.4** Prepare a statewide information **security plan** that covers privacy and confidentiality issues as well as praxis and procedures, including projected additional costs by June 30, 2002.

Objective 5: Develop a security audit process and audit systems managed by OLIS

- 5.1** **Develop an audit questionnaire** and procedure for both inside OLIS and at other agencies by January 31, 2002
- 5.2** Complete a security **audit of OLIS/IT** facilities at the ITOC and Powers Building by March 31, 2002

Objective 7: Adopt a disaster prevention/business recovery plan for OLIS

- 7.1** Prepare a disaster prevention/**business recovery** plan for systems housed at ITOC and Powers building and including the statewide data network with phased implementation strategies by March 31, 2002

Objective 8: Implement OLIS disaster prevention/business recovery plan

- 8.1** Begin implementation of the disaster prevention/**business recovery** plan by June 30, 2002.

FY2003 Objectives:

Objective 2: Implement the Security Plan

- 2.1** Secure funding for full implementation of security plan
- 2.2** Implement first phase(s) of **security plan**

Objective 3: Review the **Security Policy annually**

- 3.1** Review the Security Policy and adopt changes if any by November 1, 2002

Objective 4: Educate all state staff in computer use and information security awareness

4.1 Explore adding a computer/network use and security awareness class to OTD's *curriculum*

Objective 6: Audit agencies for security compliance

6.1 Complete *security audits* of 5 additional state agencies by June 30, 2003

Objective 8: Implement OLIS disaster prevention/business recovery plan

8.2 Secure funding for full implementation of disaster prevention/*business recovery* plan

8.3 Implement additional phases of disaster prevention/*business recovery* plan

FY2004 Objectives:

Objective 2: Implement the Security Plan

2.3 The security plan will be fully implemented by June 30, 2004

Objective 3: Review the *Security Policy* annually

3.2 Review the Security Policy by November 1, 2003

Objective 4: Educate all state staff in computer use and information security awareness

4.2 Develop CBT and /or video version of awareness curriculum.

Objective 6: Audit agencies for security compliance

6.2 Complete *security audits* of 5 additional state agencies by June 30, 2004

Objective 8: Implement OLIS disaster prevention/business recovery plan

8.4 The disaster prevention/*business recovery* plan will be fully implemented by June 30, 2004

FY2005 Objectives:

Objective 3: Review the *Security Policy* annually

3.3 Review the Security Policy by November 1, 2004

Objective 6: Audit agencies for security compliance

6.3 Complete *security audits* of 5 additional state agencies by June 30, 2005.

FY2006 Objectives:

Objective 3: Review the *Security Policy* annually.

3.4 Review the Security Policy by November 1, 2005

Objective 6: Audit agencies for security compliance

6.3 Complete *security audits* of 5 additional state agencies by June 30, 2006.

FY2002 Benchmarks:

Security policy:

- Progress toward completion of policy
- Extent of participation by agencies
- Audit results

Educate:

- Seminar/class attendance
- media use

Business recovery:

- progress toward plan completion
- progress toward implementation

FY2002 Evaluation:

Security policy:

- Security Policy adopted by IRMB
- Audit results

Educate:

- # of cabinet level Department directors and IS executives attend workshops
- Seminar/class attendance
- media use

Business recovery:

- plan complete
- implementation of designated strategies complete

Security Plan:

- plan completed

Goal 2: Build a Statewide Infrastructure for State Agencies and Residents

FY2002 Objectives:

Objective 1: The RI State Government Information **Network** will include only OLIS managed Frame Relay and SONET transport, and carry only IP protocol by June 30, 2002.

Objective 2: Opportunities to increase **bandwidth** in the Rhode Island State Government Telecommunications Network, such as utilization of Level III fiber (available January 1, 2002) and deployment of wireless strategies will be taken advantage of as they arise.

Objective 3: Mainframe **Platform standardization** will be complete at the ITOC and at the Powers Building by January 1, 2002.

Objective 4: Transform the ITOC in accordance with the transition (master) plan outlined in the **ITOC** Study.

4.1. Phase 1 of the ITOC transition (master) plan outlined in the **ITOC** Study will be completed by June 30, 2002.

4.2 OLIS will plan subsequent phases of the *ITOC transition* by September 1, 2001.

Objective 5: Standardize and extend ITOC **server capacity** (server consolidation)

5.1 7 new or expanded UNIX systems will have **server capacity** and administration provided centrally by OLIS at the ITOC by June 30, 2002.

Objective 6: Rewiring of the **DOA Building** to category 6 or better, including WAN gateways and security facilities will be complete by June 30, 2002.

Objective 7: Explore **Internet Mapping Service** technology as part of Rhode Island's information infrastructure.

Objective 8: Ensure complete infrastructure capacity for RI-SAIL statewide by June 30, 2002.

FY2003 Objectives:

Objective 2: Opportunities to increase **bandwidth** in the Rhode Island State Government Telecommunications Network, such as utilization of Level III fiber (available January 1, 2002) and deployment of wireless strategies will be taken advantage of as they arise.

Objective 4: Transform the ITOC in accordance with the transition (master) plan outlined in the **ITOC** Study.

- 4.3** Phase 2 of the **ITOC** transition (master) plan (March 2003 - June 2004) will be well underway by June 30, 2003, including the Network Operations Center.
- 4.4** OLIS will review subsequent phases of the **ITOC** transition (master) plan by September 1, 2002.

Objective 5: Standardize and extend ITOC **server capacity** (server consolidation)

- 5.2 Platform standardization** will continue at the ITOC and Powers Buildings by June 30, 2003.
- 5.3** Additional systems will have **server capacity** and administration provided centrally by OLIS at the ITOC.

Objective 8: The Judiciary, Legislature and Municipalities will become integrated into the RI state Government Information Network.

- 8.1** Initiate discussions with Judiciary, Legislature and Municipalities

FY2004 Objectives:

Objective 2: Opportunities to increase **bandwidth** in the Rhode Island State Government Telecommunications Network, such as utilization of Level III fiber (available January 1, 2002) and deployment of wireless strategies will be taken advantage of as they arise.

Objective 4: Transform the ITOC in accordance with the transition (master) plan outlined in the **ITOC** Study.

- 4.5** Phase 2 of the **ITOC** transition (master) plan will be completed by June 30, 2004, including the Network Operations Center.
- 4.6** OLIS will review subsequent phases of the **ITOC** transition (master) plan by September 1, 2003.

Objective 5: Standardize and extend ITOC **server capacity** (server consolidation)

- 5.4 Platform standardization** will be complete at the ITOC and Powers Buildings by June 30, 2004.
- 5.6** Additional systems will have **server capacity** and administration provided centrally by OLIS at the ITOC.

Objective 8: The Judiciary, Legislature and Municipalities will become integrated into the RI state Government Information Network.

- 8.2** Judiciary will become integrated into the network by January 1, 2004
- 8.3** OLIS and the Legislature will have a plan to Integrate the Legislature into the network
- Additional **Municipalities** will become integrated into the RI state Government Information Network

FY2005 Objectives:

Objective 2: Opportunities to increase *bandwidth* in the Rhode Island State Government Telecommunications Network, such as utilization of Level III fiber (available January 1, 2002) and deployment of wireless strategies will be taken advantage of as they arise.

Objective 4: Transform the ITOC in accordance with the transition (master) plan outlined in the *ITOC* Study.

4.6 OLIS will review need for subsequent work on the *ITOC* transition (master) plan by September 1, 2005.

4.7 Phase 3 of the *ITOC* transition (master) plan will be completed by June 30, 2005, including the Network Operations Center.

FY2006 Objectives:

Objective 2: Opportunities to increase *bandwidth* in the Rhode Island State Government Telecommunications Network, such as utilization of Level III fiber (available January 1, 2002) and deployment of wireless strategies will be taken advantage of as they arise.

Objective 4: Transform the ITOC in accordance with the transition (master) plan outlined in the *ITOC* Study.

Benchmarks:

Network:

- Number of remaining non-standard network nodes monthly
- SNA/SAA servers migrated to ITOC
- Number of connections using non standard protocols monthly
- Bandwidth available
- uptime %: target $\geq 99\%$
- load % : target $\leq 60\%$
- 80% of users agencies report adequate performance

ITOC:

- Detail drawings and construction timetable available by August 1, 2001; further benchmarks from timetable
- Phase 2 and Phase 3 details available by September 1, 2001; capital budget request prepared and submitted by October 1, 2001

DOA Building:

- network speed
- network uptime
- extent of secure access to network

Municipalities:

- # of municipalities, judicial, legislative sites connected to the network

Evaluation:**Network:**

- uptime %: target $\geq 99\%$
- load % : target $\leq 60\%$
- 80% of users agencies report adequate performance

Platform standardization:

- new applications up and running on HPUX; $\geq 20\%$ savings in administration and equipment purchase documented
- all mainframe operates on one platform; $\geq \$100,000$ savings in software licensing demonstrated
- COBOL development at desktops, testimony to efficiencies recorded (survey)

ITOC:

- ITOC meets or exceeds standards and codes as enumerated in the transition plan
- new shipping/receiving area functions
- funding secured for phase 2

Server capacity:

- performance standards application by application
- # of agencies receiving server administration services from ITOC

DOA Building:

- network speed
- network uptime
- extent of secure access to network

Municipalities:

- # of municipalities, judicial, legislative sites connected to the network

Server capacity:

- # of agencies receiving server administration services from ITOC
- # of applications at ITOC
- Performance standards application by application

Goal 1: Implement Statewide Financial Management System (RI-SAIL)

FY2002 Objectives:

Objective 1: Stabilize *GL, AP, PO, AR modules* statewide

- 1.1** Take corrective action regarding any problems following implementation, by January 1, 2002
- 1.2** Finalize reporting requirements by January 1, 2002.

Objective 2: Solicit and obtain a third party assessment of RI-SAIL progress to date and prognosis for completion including risk analysis and cost estimates.

Objective 3: Implement ***HR*** module.

- 3.1** Implement HR module by January 1, 2002.
- 3.2** Take corrective action regarding any problems following implementation, by January 1, 2003.
- 3.3** Finalize reporting requirements by January 1, 2003.

Objective 4: Implement ***budget, fixed assets and grants*** modules.

- 4.1** Implement modules by June 30, 2002
- 4.2** Take corrective action regarding any problems following implementation, by January 1, 2003
- 4.3** Finalize reporting requirements by January 1, 2002.

Objective 5: Implement ***Payroll*** module.

- 5.1** Design payroll module and BPR by June 30, 2005
- 5.2** Implement Payroll module by June 30, 2006

Objective 5: Extend RI-SAIL to all state employees.

Objective 6: Implement *e-Procurement*

Objective 8: Evaluate progress and operations of RI-SAIL

Benchmarks:

RI-SAIL:

- number of agencies using RI-SAIL independently and exclusively
- number of ad hoc queries successfully performed by agency personnel
- user satisfaction with standard reports
- reduction of duplicate data entry
- reduction in reconciliation of diverse systems

- improvement in expenditure and management controls
- extent of consolidation of payments to same vendors
- improvement in investment earnings
- improvement in timeliness of vendor payments
- cost savings in procurement functions

Evaluation:

RI-SAIL:

- complete end of year within 30 calendar days of June 30
- publication of CAFR within 120 days of June 30
- improvement on investment earnings
- consolidation of payments to same vendors
- improvement in investment earnings
- improved state bond rating
- improvement in timeliness of vendor payments
- cost savings in procurement functions
- user satisfaction with standard reports, including turnaround time for reporting
- reduction in data entry
- reduction in approval time for transactions
- reduction in usage of agency-based systems
- reduced audit time
- reduced inventory losses