Office of Technology

The agencies in the Technology secretariat are responsible for ensuring that the Commonwealth is at the forefront of innovation by cultivating emerging technologies such as nanotechnology and biotechnology, fostering the efficient and effective use of information technology to best serve state government, developing strategies for the deployment of broadband communications, and supporting Virginia's growing multibillion dollar technology industries.

Secretarial Area Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	$11,220,769	$52,888,444	$64,109,213	$26,392,501	$37,716,712	374.00
FY 2004	$10,473,497	$32,089,251	$42,562,748	$26,266,442	$16,296,306	372.00
FY 2005	$10,632,287	$34,195,403	$44,827,690	$22,001,297	$22,826,393	372.00
FY 2006	$7,834,154	$34,408,809	$42,242,963	$22,324,632	$19,918,331	1,081.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	$7,834,154	$34,408,809	$42,242,963	$84,457,855	($42,214,892)	1,081.00
FY 2007 Addenda	($916,566)	$22,829,579	$21,913,013	$6,406,071	$15,506,942	2.00
FY 2007 TOTAL	**$6,917,588**	**$57,238,388**	**$64,155,976**	**$90,863,926**	**($26,707,950)**	**1,083.00**
FY 2008 Base Budget	$7,834,154	$34,408,809	$42,242,963	$84,457,855	($42,214,892)	1,081.00
FY 2008 Addenda	($234,606)	$23,976,579	$23,741,973	$6,553,071	$17,188,902	2.00
FY 2008 TOTAL	**$7,599,548**	**$58,385,388**	**$65,984,936**	**$91,010,926**	**($25,025,990)**	**1,083.00**

Secretary of Technology

Mission Statement

The Secretary of Technology and its agencies are responsible for ensuring that the Commonwealth is at the forefront of innovation by cultivating emerging technologies such as nanotechnology and biotechnology, fostering the efficient and effective use of information technology to best serve state government, developing strategies for the deployment of broadband communications, and supporting Virginia's growing multibillion dollar technology industries.

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Position Virginia to meet the demands of a technology-based service environment and to compete globally.
- Create a culture of excellence in service delivery, reliability, transparency and innovation.

Customers Served:

- Technology councils
- State agencies
- Technology related industries
- Citizens of the Commonwealth

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	$496,425	$36,150	$532,575	$513,452	$19,123	5.00
FY 2004	$478,086	$48,782	$526,868	$468,232	$58,636	5.00
FY 2005	$503,810	$48,782	$552,592	$461,121	$91,471	5.00
FY 2006	$505,882	$48,782	$554,664	$490,898	$63,766	5.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	$505,882	$48,782	$554,664	$490,898	$63,766	5.00
FY 2007 Addenda	$36,620	$5,195	$41,815	$38,925	$2,890	0.00
FY 2007 TOTAL	**$542,502**	**$53,977**	**$596,479**	**$529,823**	**$66,656**	**5.00**
FY 2008 Base Budget	$505,882	$48,782	$554,664	$490,898	$63,766	5.00
FY 2008 Addenda	$37,034	$5,195	$42,229	$38,925	$3,304	0.00
FY 2008 TOTAL	**$542,916**	**$53,977**	**$596,893**	**$529,823**	**$67,070**	**5.00**

Agency Summary of Recommended Operating Budget Addenda

▶ **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, $34,252 (GF) and $5,195 (NGF).

▶ **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, $2,368 (GF). For 2008, $2,782 (GF).

Agency Service Areas:

Administrative and Support Services

This service area provides the resources to provide general management and direction to agencies. It also specifically defines broad policy goals, defines how state and federal funds are to be allocated, and details special reports the Secretary and reporting agencies are to provide to the General Assembly or other groups.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	**$554,664**	**$554,664**	**5.00**	**5.00**
Transfer centrally funded amounts to agency budgets	$39,447	$39,447	0.00	0.00
Adjust funding for agency expenditures related to cost of basic operations	$2,368	$2,782	0.00	0.00
Total for Service Area	**$596,479**	**$596,893**	**5.00**	**5.00**

Objective: **To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of agencies that "Meet Expectations" in each of the five management functions in Virginia Excels.	100%	100%

Innovative Technology Authority

Mission Statement
CIT accelerates Virginia's next generation of technology and technology companies.

Agency Goals:
- Create new industry clusters in Virginia.
- Make Virginia a global leader in the development of entrepreneurial technology ventures.
- Advance Virginia Technology Commissions and Policy Initiatives.
- Solve national and regional technological challenges through world-class R&D programs.
- Deliver innovation, identification, and assimilation services.

Customers Served:
- Technology Entrepreneurs
- Federal Government Agencies
- Commonwealth Universities
- Technology Councils
- Secretary of Technology
- Commonwealth Commissions
- Technology Corporations

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	$8,221,767	$0	$8,221,767	$0	$8,221,767	0.00
FY 2004	$7,650,955	$0	$7,650,955	$0	$7,650,955	0.00
FY 2005	$7,748,153	$0	$7,748,153	$0	$7,748,153	0.00
FY 2006	$6,087,085	$0	$6,087,085	$0	$6,087,085	0.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	$6,087,085	$0	$6,087,085	$0	$6,087,085	0.00
FY 2007 Addenda	$1,035,904	$0	$1,035,904	$0	$1,035,904	0.00
FY 2007 TOTAL	**$7,122,989**	**$0**	**$7,122,989**	**$0**	**$7,122,989**	**0.00**
FY 2008 Base Budget	$6,087,085	$0	$6,087,085	$0	$6,087,085	0.00
FY 2008 Addenda	$72,252	$0	$72,252	$0	$72,252	0.00
FY 2008 TOTAL	**$6,159,337**	**$0**	**$6,159,337**	**$0**	**$6,159,337**	**0.00**

Agency Summary of Recommended Operating Budget Addenda

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, $35,904 (GF). For 2008, $72,252 (GF).

► **Establish a consulting service line to match large-scale consumers with advanced technology companies**

Provides funding assistance to develop a consulting and brokerage service. Federal government agencies, with both classified and non-classified activities, and Fortune 500 companies seeking advanced technologies will be matched to start-up, entrepreneurial developers of the desired technologies. With the success of this program, the Center for Innovative Technology expects to be self-sufficient within three years. For 2007, $1.0 million (GF).

Agency Service Areas:

Technology Entrepreneurial Development Services

Identify and accelerate opportunities for small technology firms to obtain federal R&D awards

Virginia ranked third among states, behind California and Massachusetts, in Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) awards received in 2003. Department of Defense SBIR/STTR awards to Virginia also trailed these states with a total of $63.9M in wins compared to $199.8M for California and $63.9M for Massachusetts. While Virginia's performance in winning SBIR and STTR awards remains solid, the Commonwealth lags its contemporaries in two key indicators, patents awarded and venture capital attracted to SBIR/STTR involved companies; two key indicators of R&D commercialization. In contribution to the development of Virginia's next generation of technology companies, Virginia must seek to maintain its current high level of performance in obtaining DoD SBIR and STTR awards, provide greater emphasis on assisting those companies in commercializing their DoD backed technology, and make greater inroads in obtaining federal R&D awards from SBIR "grant" agencies such as NSF and NIH as well as other federal funding programs.

CIT will continue its statewide leadership in federal funding assistance for business through ongoing enhancements to its Federal Funding Assistance Program (FFAP). This program capitalizes on CIT's past experience in helping Virginia's technology companies obtain funding through the SBIR/STTR programs, the National Institute for Standards and Technology's Advanced Technology Program (ATP), the Advanced Research and Development Activity (ARDA) awards. Key program initiatives will include CIT's continued and aggressive outreach to the federal R&D funding program management community, delivery of federal funding workshops throughout the Commonwealth, and provision of commercialization assistance to Virginia's federal funding awardees. For FY06, FFAP enhancements will include the implementation of an awardee screening program to tighten the linkage between federal R&D award winners and CIT's Capital Access (CAP) Program and technology transfer activities.

Accelerate funding for very early-stage technology firms

From the early 1990s through calendar year 2000, the Commonwealth of Virginia ranked between fifth and tenth among all states for the amount of venture capital placed within its borders. Throughout this period, Virginia ran consistently ahead of Maryland in venture capital investments. More recently, this advantage has come to an end. As reported by the Price Waterhouse Coopers Money Tree™ report, Virginia and Maryland are approximately even in venture capital investment. In 2004, Virginia companies obtained approximately $278M in venture capital, with approximately $52M going to start-up and early stage companies. During that year, Maryland obtained about $258M in venture capital, with about $101M going to start-up and early stage deals. To develop Virginia's next generation of technology companies, Virginia must seek to increase its overall share of venture capital investment and assist in early stage technology companies in accessing start-up and early stage funding in greater amounts.

Recognizing the critical role that private equity investment plays in the initiation and growth of high-technology enterprises, CIT rolled out its Capital Access Program (CAP) in FY04 and FY05. These programs were designed to help the Commonwealth's high-potential early stage technology companies obtain private funding. With the implementation of these programs, CIT has effectively established a "feeder" mechanism to identify and groom tech companies for target investment by regional angel and venture capital communities and for potential investment by CIT. In FY06, CIT will continue to develop these programs, enhancing its ties with the regional investment communities.

CIT's Capital Access Program consists of three key elements. First, CIT provides electronic publications and training programs to instruct entrepreneurs on the elements of new business formation and financing. Second, CIT recommends Virginia companies to regional venture capital investment events such as Early Stage East, the Mid-Atlantic Venture Association Capital Connection, the Century Club Grubstake Breakfast, and the Charlottesville Venture Forum. In addition, CIT refers potential investment targets to individual investors and investment funds. Finally, CIT continues the development and delivery of its Growth Acceleration Program (GAP). This program helps CIT accelerate the growth and funding prospects of selected high-potential companies qualifying for convertible debt placement.

Operate a world-class field support service for emerging innovative companies

Building on 19 years of experience with one-on-one assistance to technology businesses, CIT will continue to provide high value services for early-stage technology businesses. These services are available directly from six field representatives or through referrals to CIT programs or sources of specialized assistance in the CIT network. The suite of CIT services are tailored to the needs of the current portfolio of high potential early stage technology companies will continue. These services will include:

• Providing access to scientific, technical, business, and market information
• Developing federal grant opportunities in SBIR/STTR, ATP, and federal R&D and procurement contracts in conjunction with CIT's Federal Funding Assistance Program
• Providing advanced services for market analysis, market/business planning, and financial investment consultation from the CIT supported Entrepreneurship Center
• Linking companies with technology expertise, intellectual resources in Virginia's colleges and universities
• Assisting companies with accessing technologies from NASA and other federal labs
• Developing the e-business support solutions such as Web markets, electronic procurement capabilities, and electronic data interchange capabilities
• Providing assistance with Web site and e-commerce development

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	**$4,127,010**	**$4,127,010**	**0.00**	**0.00**
Adjust funding for agency expenditures related to cost of basic operations	$35,904	$72,252	0.00	0.00
Total for Service Area	**$4,162,914**	**$4,199,262**	**0.00**	**0.00**

Objective: **CIT will provide support to a minimum of 125 federal funding applicants during the fiscal year.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Results of CIT's efforts to help small technology firms to obtain federal R&D awards	$21.9M - Target for FY06 reflects decline in State appropriation•	Assist Virginia's early stage technology companies to obtain an additional $2.5M (Leveraged Cash) in research and development funding grants and contracts.

Objective: **CIT anticipates assisting more than 30 early-stage technology companies obtain funds from placement of institutional and angel funds.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Help early-stage Virginia technology companies raise $5M from placement of institutional and angel funds	$9.1M - Target for FY06 reflects decline in State appropriation	$5M of private investments for CIT assisted clients - Leveraged Cash

Objective: **Services provided to Virginia's small technology businesses will result in a $20M of economic value.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Results of CIT's efforts to help Virginia's small technology firms become more competitive	$109.2M - Target for FY06 reflects decline in State appropriation	Wages and sales gains for CIT assisted companies increase by $20M - Economic Value

Commonwealth Technology Policy Services

Provide administrative and technology policy support for Virginia Research and Technology Advisory Commission (VRTAC)

CIT will provide executive oversight and administrative support for the Virginia Research and Technology Advisory Commission (VRTAC) to support its mission of advising the Governor on appropriate research and technology strategies for the Commonwealth, with emphasis on policy recommendations that will enhance the global competitive advantage of research institutions as well as technology-based commercial endeavors in Virginia.

Provide Support for Secretary of Technology Initiatives - Commonwealth of Virginia's Information Technology Symposium (COVITS)

The Commonwealth of Virginia Information Technology Symposium (COVITS) is an annual world-class conference focused on the convergence of business, government, and academia leadership to identify, discuss, and propose solutions to critical technology issues. Each September, the conference is hosted at a different location in Virginia. The conference theme focuses on an important technology challenge faced by the triad of leadership. In 2005, with the theme of "The Promise of Digital Government," COVITS 2005 will examine the issues and challenges facing governments and the solutions offered by the private sector.

The event is co-sponsored by Virginia's Secretary of Technology, Virginia's Center for Innovative Technology, and a Virginia university local to the event location. COVITS intends to:

• Enhance awareness in the U.S. about capabilities and resources of the Commonwealth
• Be nationally recognized as a key event where industry solutions meet government requirements
• Increase domestic and international investment and technology-based economic development

Provide Support for Secretary of Technology Initiatives - Commonwealth Technology Research Fund (CTRF)

The Commonwealth Technology Research Fund was created in 2000 to attract increased public and private research funding for Virginia's public institutions of higher education. The goal of the fund is to increase technological and economic development in Virginia, through investment in higher education research.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	**$131,016**	**$131,016**	**0.00**	**0.00**
Total for Service Area	**$131,016**	**$131,016**	**0.00**	**0.00**

Objective: **CIT will provide strategic and operational planning support to VRTAC**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Products produced by CIT to support VRTAC	Report has not been produced yet	Produce a report for the VRTAC Committee defining Virginia's innovative economy

Objective: **CIT will coordinate the production of the COVITS event**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
CIT will help raise $650K for this event	Registration and industry sponsorship collected in FY05 was $970k	CIT will help raise $650K from registration and industry sponsorship

Objective: **CIT will adminster the CTRF fund**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Provide documentation required by Code of Virginia 2.2-2233.1	Reports has not been completed yet	Reports required are completed

Technology Industry Development Services

Identify opportunities to accelerate nanomanufacturing research, development, and commercialization in Virginia

Nanotechnology, which is research and technology at the atomic, molecular, and macromolecular levels, is expected to be the next significant enabling technology, affecting nearly every industry. Lux Research estimated that in 2004, $13 billion worth of products incorporated nanotechnology, less than one-tenth of global manufactured output. In 2014, Lux projects that this figure will rise to $2.6 trillion, or 15% of manufacturing output in that year. By 2015, the National Nanotechnology Initiative expects that nanotechnology will support two million workers, 800,000 to 900,000 of whom are expected to be employed in the United States.

In December 2003, the United States affirmed its commitment to nanotechnology by enacting the nearly $3.7 billion 21st Century Nanotechnology Research and Development Act. Lux Research estimated that in 2004, $13 billion worth of products incorporated nanotechnology, less than one-tenth of one percent of global manufactured output.

Identify opportunities to accelerate SmartBio research, development, and commercialization in Virginia

Life sciences researchers have become increasingly dependent upon sophisticated analytical tools and information technology, as they have focused on biological information in digital form. Better understanding of complex biological data is necessary for improved interventions in health care, public safety/biosecurity, agriculture, and the environment. CIT has identified this overlap between biotechnology and IT as a strategic target for its SmartBio initiative.

The applications and markets for information technology in the life sciences – broadly defined as bioinformation – are many and varied, including medical information management, biological research, and drug discovery (including genomics, proteomics, bioinformatics, computational biology, and pharmacogenomics). A 2003 Bioinformation Market Study commissioned by the state of Washington projected a worldwide market size of $176 billion by 2005, and $243 billion by 2010. Several states, including California, Georgia, Michigan, North Carolina, New York, and Washington, have bioinformation initiatives. Bioinformation is also a target internationally; Canada, the European Union, India, Israel, Japan, and Singapore are among those pursuing the sector.

Virginia is positioned to take a leading role in bioinformation because of its strong bioscience researchers in academia, industry, and nonprofits as well as a prominent IT sector.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$334,258	$334,258	0.00	0.00
Establish a consulting service line to match large-scale consumers with advanced technology companies	$1,000,000	$0	0.00	0.00
Total for Service Area	$1,334,258	$334,258	0.00	0.00

Objective: **Briefing state and federal officials on state, national, and international trends in nanotechnology funding activity, profiling the competitive landscape, and co-managing 2 regional nanotechnology initiatives**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Results of CIT's Nanotechnology Activity	Nanotechnology CIT products have not been completed yet	• Quarterly competitive profile • Briefings for state and federal officials and commissions as scheduled • Nanotechnology annual report • Federal reporting as required

Objective: **Educational and awareness programs and briefings of state and federal officials on trends and opportunities in the arena of information technology applied to living systems.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
CIT's results from its SmartBio research activity	Briefings for state and federal officials and commissions have not been completed yet	As requested, provide briefings to state and federal officials and commissions

Technology Industry Research and Developmental Services

Deliver solutions to national defense and homeland security challenges through Institute for Defense and Homeland Security (IDHS)

CIT underwrites and operates the Institute for Defense and Homeland Security. IDHS is a consortium of university, industry, and government research and development partners dedicated to delivering solutions that support the United States' defense and homeland security objectives. Through this strategic partnership, IDHS conducts research and development, education, and technology transition at member institutions and firms, with an emphasis in the fields of telecommunications, biodefense, sensor systems, remote presence, crisis management, and risk management. Additionally, industry consortium members will commercialize technology and develop solutions that support rapid technology insertion and deployment.

Deliver technology solutions to national and regional economic challenges

CIT staff identifies federal funding opportunities and undertakes federal grants and contracts through strategic partnering agreements with government, industry, universities, and non-profits. CIT's roles include performing project management for federally funded projects. Competitive solicitations, non-competitive solicitations, and Congressional appropriations are potential sources of funding. CIT may be the lead institution and/or conduct project management on behalf of its partners. In doing so, CIT will manage grants and contracts on time and on budget and achieve research and commercialization results that meet or exceed program-specific goals.

Expand the use and application of broadband technologies in Virginia's rural and underserved areas

CIT is charged by the General Assembly "to support the efforts of public and quasi-public bodies within the Commonwealth to enhance or facilitate the prompt availability of and access to, advanced electronic communications services (broadband), throughout the Commonwealth, monitoring trends and advances in advanced telecommunications technology to plan and forecast future needs for such technology, and identify funding options."

This charge places a premium on the infrastructure portion of the broadband equation. More and more however, experts are acknowledging that technology infrastructure alone is not going to solve the problems of rural/underserved areas. Rather, the acquisition of broadband infrastructure needs to be embedded in a broader planning and development approach that includes knowledge enhancement and quality of life aspects.

According to the United States Advisory Council on the National Information Infrastructure, successful information technology infrastructure development requires a broad range of stakeholders: private sector leaders, community partnerships/coalitions, government leaders, and strong individuals who champion the cause. The report," Identifying Technology Infrastructure Needs in America's Distressed Communities," indicates that communities play a key role in providing access and learning, while government has a critical role as catalyst. The report continues, "all levels of government have a significant role to playing in ensuring the effective deployment of the Information Superhighway."

CIT's broadband program concentrates on filling the role of catalyst and ensuring that communities throughout Virginia have the opportunity to effectively deploy and employ the Information Economy.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$1,494,801	$1,494,801	0.00	0.00
Total for Service Area	$1,494,801	$1,494,801	0.00	0.00

Objective: **Deliver solutions to national defense and homeland security challenges through IDHS**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
IDHS will deliver $8.2M contribution to Virginia's economy	The baseline for FY06 is zero	$2.2M of Federal Research Grants for CIT; $3M of Federal Research Grants for other Commonwealth entities; $3M of business opportunities for Commonwealth entities

Objective: **Increase research revenue in Virginia**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Results of CIT's efforts to capture federal grants and contracts	The baseline for FY06 is $4.1M	Cash (revenue for CIT): $2,353K Leveraged Cash (revenue and investments for Commonwealth entities): $1,613K Economic Value (wages and sales gains for Commonwealth entities): $350K

Objective: **Help develop rural communities broadband strategies that place equal emphasis on infrastructure and acquisition and application development/deployment**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase Virginia's economy through CIT's Broadband activities by $221K	The baseline for FY06 is $2.6M	• Cash (revenue for CIT): $118K • Leveraged Cash (revenue and investments for Commonwealth entities): $100K • Economic Value (wages and sales gains for Commonwealth entities): $3M Milestones

Virginia Information Technologies Agency

Mission Statement

To be a model of operational excellence through delivery of enterprise IT services and solutions that represent best value

Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships.

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers.

- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence.

- Earn public trust through the use of secure technology, facilities, solutions and assurance services.

- Grow the business and promote economic development by developing VITA's markets and service offerings.

- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services.

Customers Served:

- Transitioned state agencies
- Out-of-scope agencies
- Localities
- Institutions of higher education
- Other public entities (schools, authorities, commissions, etc.)
- VITA Employees

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	$0	$0	$0	$25,879,049	($25,879,049)	339.00
FY 2004	$2,344,456	$32,040,469	$34,384,925	$25,798,210	$8,586,715	367.00
FY 2005	$2,380,324	$34,146,621	$36,526,945	$21,540,176	$14,986,769	367.00
FY 2006	$1,241,187	$34,360,027	$35,601,214	$21,833,734	$13,767,480	1,076.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	$1,241,187	$34,360,027	$35,601,214	$83,966,957	($48,365,743)	1,076.00
FY 2007 Addenda	($1,989,090)	$22,824,384	$20,835,294	$6,367,146	$14,468,148	2.00
FY 2007 TOTAL	**($747,903)**	**$57,184,411**	**$56,436,508**	**$90,334,103**	**($33,897,595)**	**1,078.00**
FY 2008 Base Budget	$1,241,187	$34,360,027	$35,601,214	$83,966,957	($48,365,743)	1,076.00
FY 2008 Addenda	($343,892)	$23,971,384	$23,627,492	$6,514,146	$17,113,346	2.00
FY 2008 TOTAL	**$897,295**	**$58,331,411**	**$59,228,706**	**$90,481,103**	**($31,252,397)**	**1,078.00**

Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, $158,416 (GF) and $13,384 (NGF).

► **Remove one-time funding**

Removes one-time funding requirement for the Virginia Base Mapping Project. For each year, a decrease of $504,715 (GF) and $200,000 (NGF).

► **Correct the count for positions transferred to the Virginia Information Technologies Agency**

Corrects the agency's position level for positions mistakenly transferred from agencies to VITA during the consolidation of information technology resources. For 2007, a reduction of four positions.

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, $1,209 (GF). For 2008, $2,407 (GF).

► **Maintain the Virginia Base Mapping Program and Emergency-911 Address File**

Funds the maintenance of aerial photography performed in 2006 for the Virginia Base Mapping Program (VBMP) and the statewide road mapping address file. Both databases must be maintained to ensure their usability and accuracy for uses in Emergency-911, homeland security, tax assessment, transportation planning, and economic development. For 2007, $300,000 (NGF) and three positions. For 2008, $300,000 (NGF).

► **Capture technology operating efficiencies**

Captures in 2007 agency savings that were deferred in 2006.   These savings are for operating efficiencies resulting from consolidating the state's technology functions and technology improvements. For 2007, a decrease of $1.6 million (GF).

► **Increase Emergency-911 funds**

Makes a technical adjustment to appropriate additional Emergency-911 funding for increased program costs. For 2007, $7.5 million (NGF) and three positions. For 2008, $8.5 million (NGF).

► **Provide appropriation for the Acquisition Services Special Fund**

Makes a technical adjustment to provide appropriation for the Acquisition Services Special Fund (IFA). This fund is used to finance procurement and contracting activities and programs unallowable for federal fund reimbursement. For 2007, $2.9 million (NGF). For 2008, $3.1 million (NGF).

Agency Service Areas:

Electronic Government Development and Support

This purpose of this area is to execute in accordance with the E-Government Strategy developed by VITA. E-Government (as described by Gartner) is the transformation of public sector internal and external relationships, through net enabled operations and information and communications technology, to optimize government service delivery, constituent participation and internal government operations. E-Government provides many opportunities to reduce costs and increase efficiencies in delivery of services to the citizens, to reduce bureaucracy and encourage participation in government, and to assist businesses. Ideally, E-Government will enable citizens to obtain the services and information they need within minutes or hours, rather than the days or weeks required through traditional methods.

This area provides the development, operations, and marketing functions to enable the transition to an E-Government environment which works across government, business and consumers.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	**$5,139,918**	**$5,139,918**	**0.00**	**0.00**
Adjust nongeneral fund appropriation based on recent experience	$1,200,000	$1,200,000	0.00	0.00
Total for Service Area	**$6,339,918**	**$6,339,918**	**0.00**	**0.00**

Objective: **Harness opportunities to improve the availability, quality, and responsiveness of state services – seamless, friendly, anywhere, anytime – for our citizens and customers.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of eligible services available electronically	72% in July 2005	90% by FY2008

Geographic Information Access Services

Geographic Information System (GIS) software and computerized mapping systems require consistent, accurate, complete, and current data (geospatial and analytical) in order to work effectively in support of decision making. In Virginia, there are currently at least 400 local, state, and federal government departments and utilities creating geospatial data to support decision making using mapping and GIS (E-911 response, tax mapping, utility mapping, economic development site marketing, etc.) with an estimated direct investment of over 50 Million annually. The potential

VGIN's service responsibilities are:
(1) To work with, coordinate, and leverage the efforts of all mapping constituencies in Virginia, public and private, in order to establish a highly efficient statewide geospatial infrastructure, comprised of consistent, sharable data and applications and standardized technologies producing a significant improvement in the cost benefit equation for all geospatial constituencies and users.
(2) To offer consolidated geospatial enterprise services that (a) directly reduce operating costs for existing GIS implementations (especially in state and local government) and (b) significantly improves the quality, quantity, and availability of geospatial products and services for governments, businesses and the citizens of Virginia.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	**$1,168,704**	**$1,168,704**	**2.00**	**2.00**
Transfer centrally funded amounts to agency budgets	$22,178	$22,178	0.00	0.00
Remove one-time funding	($704,715)	($704,715)	0.00	0.00
Adjust nongeneral fund appropriation based on recent experience	$76,000	$76,000	0.00	0.00
Total for Service Area	**$562,167**	**$562,167**	**2.00**	**2.00**

Objective: **Deliver Reliable Quality and Outstanding Value in providing a highly efficient statewide geospatial infrastructure**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of 134 local jurisdictions participating	80%	100%
Percentage of 64 total regional work group meetings held in the fiscal year	80%	100%
Number of standards formally adopted	0	4
Number of geospatial data responsibilities assigned	4	40
Number of local jurisdictions with formal update agreements	0	134

Objective: **Integrate Accessible and Cost-Effective Service regarding consolidated geospatial enterprise services**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of Metadata databases established	4	104
Number of Data Library databases established	0	104
Number of clients receiving Internet Map Services for geospatial data	0 statewide clients and 0 local governments	5 targeted statewide clients and 20 targeted local governments

Emergency Communication Systems Development Services

This Service Area provides staff support to the Wireless E-911 Services Board and promotes and assists with the deployment of emergency telecommunication systems such as 9-1-1. Support for the Board involves coordinating the bimonthly public meetings of the Board, processing payments to funding recipients and maintaining all records of the Board. Technical and professional assistance is provided to local 9-1-1 centers and telecommunications providers to ensure all citizens have access to 9-1-1 services.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$2,197,040	$2,197,040	4.00	4.00
Transfer centrally funded amounts to agency budgets	$13,384	$13,384	0.00	0.00
Maintain the Virginia Base Mapping Program and Emergency-911 Address File	$300,000	$300,000	3.00	3.00
Increase Emergency-911 funds	$6,495,000	$7,495,000	3.00	3.00
Total for Service Area	$9,005,424	$10,005,424	10.00	10.00

Objective: **Deploy the next generation E-911 system to all geographic areas of the Commonwealth**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of telecommunication users with wireless access to E-911	93%	100%

Financial Assistance to Localities for Enhanced Emergency Communications

This Service Area provides funding support to the over 125 local 9-1-1 centers in the Commonwealth for the deployment of wireless E-911 services. Revenue is generated by a wireless E-911 surcharge, which is collected by the wireless service providers and remitted to the Wireless E-911 Fund. The Wireless E-911 Services Board administers this fund in accordance with their enabling legislation.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$15,294,000	$15,294,000	0.00	0.00
Adjust nongeneral fund appropriation based on recent experience	$11,000,000	$11,000,000	0.00	0.00
Total for Service Area	$26,294,000	$26,294,000	0.00	0.00

Objective: Distribute Wireless E-911 Funding cost-effectively in accordance with the Code of Virginia

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of findings made during annual Wireless E-911 Fund audit conducted by the APA	0	0

Financial Assistance to Service Providers for Enhanced Emergency Communications Services

This Service Area provides funding support to the 12 wireless telephone service providers operating in the Commonwealth for the deployment of wireless E-911 services. Revenue is generated by a wireless E-911 surcharge, which is collected by the wireless service providers and remitted to the Wireless E-911 Fund. The Wireless E-911 Services Board administers this fund in accordance with their enabling legislation.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$11,062,902	$11,062,902	0.00	0.00
Increase Emergency-911 funds	$1,000,000	$1,000,000	0.00	0.00
Total for Service Area	$12,062,902	$12,062,902	0.00	0.00

Objective: Distribute Wireless E-911 Funding cost-effectively in accordance with the Code of Virginia

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of findings made during annual Wireless E-911 Fund audit conducted by the APA	0	0

Savings from Management Actions

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	($1,644,000)	($1,644,000)	0.00	0.00
Capture technology operating efficiencies	($1,644,000)	$0	0.00	0.00
Total for Service Area	($3,288,000)	($1,644,000)	0.00	0.00

Data Center Services

Computing Platform Services based on multiple hardware platform types include IBM and Unisys mainframes as well as UNIX and Windows servers, all operating in a highly secure environment. A wide range of scalable hardware, software operating systems, and software tools are available for supporting customers in applications development, as well as in day-to-day operation of customer systems.   Platform services also include automated scheduling of production batch jobs, print services, data storage management, backup and recovery management, offsite vaulting for backup tapes, disaster recovery planning, and capacity planning. VITA monitors platform performance 24 hours a day, 365 days a year to ensure high availability of all services as well as excellent high performance.

In providing these services, a high degree of automation is employed, including pro-active monitoring of all devices and processes to generate alerts and escalate problems automatically, and automated tape libraries and virtual tape technologies that minimize tape handling by staff.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$0	$0	273.10	273.10
Total for Service Area	$0	$0	273.10	273.10

Objective: Deliver reliable and cost-effective computing platform services

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Availability for systems and networks (system up time/percentage)	Systems: 99.9% Network: 99.03%	99.9% for Systems and Network
Percentage of scheduled back up service levels at VITA Central	98.75%	99%
VITA data center servers per IT support staff	Will have baseline in February	Will have target in February
Number of hours customers experience computing outage during move	Not applicable - this will occur once during Data Center move	48 hours or less
Number of hours customers experience network outage during move	Not applicable - this will occur once during Data Center move	8 hours or less

Objective: Promote server consolidation

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Data Center servers per IT support staff	Will have baseline in February	Will have target in February
Number of physical servers in asset inventory	3321	Will have target in July

Objective: Reduce costs associated with Mainframe Print

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of print shops operated by VITA	7	2

Desktop and End User Services

The VITA Customer Care Center (VCCC) is a full service Help Desk created to provide a central point of contact for all help desk incidents, requests for information and for telecommunications service requests. The VCCC currently accepts requests 24 x 7 x 365 via a local (Richmond, VA.) number (804)786-3932, a toll free number (1- 866- 637-8482) or via e- mail at vccc@vita.virginia.gov.

The VITA Customer Care Center delivers courteous, professional and timely responses and resolutions to customer requests for new telecommunications service, help desk related incidents, or requests for information. Every customer call is logged, prioritized, and either resolved on the initial call or dispatched to the appropriate technical resource for resolution. Ticket status is monitored throughout its life and the customer is periodically provided verbal or written status updates. The VCCC will not close a ticket until the customer confirms that the request has been satisfactorily resolved unless attempts to confirm have been unsuccessful for 24 hours after first notification.

VITA's Desktop Support group provides deskside support for VITA customers throughout the Commonwealth. This support includes "break-fix service", "Install Move Add Change Service" (often called IMACs), as well as "project" support (ie: the relocation of an agency is classified as a project)

Hours of Operation
Help Desk: 24 hours a day, 7 days a week, including state holidays.
Telecommunications New Service Desk: 8:00 a.m. to 5:00 p.m.,
Monday through Friday excluding state holidays. Customers may call the VCCC to report service problems /help desk incidents or to make information requests on a 24 x 7 x 365 basis. Customer requests for telecommunications new services will be processed during VITA's normal business hours, 8 a.m. to 5 p.m., Monday through Friday, excluding state holidays.
Deskside: Generally 7:00 a.m. to 6:00 p.m. Monday through Friday; however, extended deskside support agreements are available at agency request

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$0	$0	543.06	543.06
Correct the count for positions transferred to the Virginia Information Technologies Agency	$0	$0	-4.00	-4.00
Total for Service Area	$0	$0	539.06	539.06

Objective: Gain tighter control of IT assets

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of accuracy for Asset inventories using the Configuration Management Database (asset management inventory system)	80% accurate based on recent inventory	99% accurate when using the CMDB system

Objective: Reduce cost, improve availability & reliability of Customer Service

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount of income generation as compared to expenses related to program	Will have this baseline by June	Net income generation is 50% greater than expenses related to program
Percentage of helpdesks adhering to the VCCC Standard Operating Procedures	100%	100%
Number of customers using shared email platform	8 agencies / 453 email users / 34 blackberry users	10 agencies / 500 email users / 50 blackberry users

Web Development and Support Services

Web Services is responsible for creation and maintenance of the VITA Internet site, Council on Technology Services (COTS) sub site, Virginia Geographical Information Network (VGIN) site, Lt. Governor site, Governor's initiative sites (e.g. Kids Commonwealth, VA Excels) and Cabinet sites. This includes development and support of applications related to these sites. Web Services supports VITA's online communication needs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$0	$0	1.02	1.02
Total for Service Area	$0	$0	1.02	1.02

Objective: Harness opportunities to improve the availability, quality, and responsiveness of state services – seamless, friendly, anywhere, anytime – for our citizens and customers

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent increase of site use based on redesign	Will have baseline by January	20%
Conduct internal customer surveys for customer satisfaction - percentage of very satisfied customers	Will have baseline by January	90%

Objective: Develop a sound technical and security infrastructure that facilitates the integration of government services and information across agencies, branches, and levels of government

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount of impacts to customers for completed system (July 2007) - should be no impacts	Will have baseline by January	0
Amount of open issues and related cycle times to resolve	Will have baseline by January	100% of issues resolved within 24 hours
Implementation of Integration Competency Center (ICC) and adoption of Service Oriented Architecture (SOA)	Will have baseline by June	100% implementation of ICC in 2005 and SOA in 2006

Objective: Enhance quality, usability, and services of the VITA Internet, Intranet and Extranet

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of areas that need to be redesigned for accessibility standards	100%	0 by June 2007

Network-Data Services

Network-Data Services make up a category of network operational and engineering services in support of the VITA Commonwealth Statewide Network (COV) infrastructure for customer agencies, colleges, universities, city and local governments. Network-Data Services offers the following key benefits:
 - Network service that is consistent, reliable, secure, flexible, recoverable
 - Single point of coordination for end-to-end provisioning and coordination
 - Network service that is monitored from a business assurance and service level perspective
 - VITA expertise in all aspects of Data services and operations
 - Engineering expertise and in-house solution to both services and procurement

Operational Services include:
• VITA Network Operations Center - 24X7 continuous availability and performance monitoring and incident support for the wide area network (WAN) and local area network (LAN) network infrastructure, (i.e. router, switches, Unix/Windows servers, mainframes etc..) and critical application services.
• Incident handling for audio, video and voice.

Engineering Services include:
• WAN/LAN data service provisioning, disaster recovery, IP address administration, network and security device configuration/integration support, WAN/LAN connectivity design/consulting and incident support

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	**$0**	**$0**	**58.82**	**58.82**
Provide appropriation for the Acquisition Services Special Fund	$2,940,000	$3,087,000	0.00	0.00
Total for Service Area	**$2,940,000**	**$3,087,000**	**58.82**	**58.82**

Objective: Re-design and optimize the enterprise network to provide a robust and secure network for data, voice and video applications and to transform the Commonwealth's computing infrastructure

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of in-scope agencies migrated to enterprise network by June 30, 2008	Will have baseline by January	85% by June 2008
Percentage of network management procedures ITIL compliant by June 30, 2008	Will have a baseline by January	95% of network management procedures ITIL compliant by June 30, 2008

Voice Services

VITA's voice services provide various communications tools to accomplish the daily tasks of government. Voice Services offers the following key benefits:

• "One-stop" shopping for all voice services
• VITA expertise in all aspects of voice services and operations
• Engineering expertise and in-house solutions for both services and equipment procurements

Primary Voice Services include wire and wireless voice services, local and long distance telephone services, FCC radio licensing, and other specialized voice communications services such as automated call distribution (ACD), interactive voice response (IVR), analog and Integrated Services Digital Network (ISDN) Centrex, and voice engineering and consulting expertise. Support for premises-based systems and equipment includes ISDN, electronic key telephone systems, and two-way radios and systems.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$0	$0	25.00	25.00
Total for Service Area	$0	$0	25.00	25.00

Objective: **Re-design and optimize the enterprise network to provide a robust and secure network for data, voice and video applications and to transform the Commonwealth's computing infrastructure**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of in-scope agencies migrated to enterprise network by June 30, 2008	Will have baseline by January	85 % of in scope agencies migrated to enterprise network by June 30, 2008
Percent of network management procedures ITIL compliant by June 30, 2008	Will have baseline by January	95% of network management procedures ITIL compliant by June 30, 2008

Video Services

Video services make up a category of services that provides access to audio visual services, video conferencing and broadcasting, video production and video bridging vehicles for customer agencies and entities. Most elements of this suite of services are available primarily through VITA in the Richmond area, with some exceptions.
Video Services offers the following key benefits:

• "One-stop" shopping for all video services
• VITA expertise in all aspects of video services and operations
• Engineering expertise and in-house solution to both services and procurement

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$0	$0	6.00	6.00
Total for Service Area	$0	$0	6.00	6.00

Objective: **Re-design and optimize the enterprise network to provide a robust and secure network for data, voice and video applications and to transform the Commonwealth's computing infrastructure**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of in scope agencies migrated to enterprise network by June 30, 2008	Will have baseline by January	85 % of in scope agencies migrated to enterprise network by June 30, 2008

Objective: **Establish and realize standard enterprise operations for provisioning of reliable and secure network**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
95% of all network devices managed by enterprise tools by term end date	Unknown	Goal is to increase by 15% from July 1, 2006 to June 30, 2008
Increase in the number of wireless contracts	Unknown	Increase the number of wireless contracts by 50% from July 1, 2006 to June 30, 2008

Technology Management Oversight Services

Enterprise Architecture Services

 - Develops technology enterprise architectural standards and the accompanying policies and procedures for the enterprise and advises the CIO on architectural standards and exceptions.

 - Information Technology Strategic Planning Services

 - Responsible for the development, maintenance and publication of the Commonwealth's Strategic Plan for Technology and VITA's information technology strategic plan

 - Policies, Standards and Guidelines (PSG) Services

 - Responsible for the development, maintenance and publication of all Commonwealth information technology PSGs and all VITA internal PSG

Information Technology Investment Management Services

Information Technology Investment Management (ITIM) is the established Commonwealth approach for managing technology across the investment lifecycle. The implementation of ITIM best practices is based on the fundamental concept that the selection, control, and evaluation of technology investments are based upon the anticipated business value of the investment. In support of the Code-mandated responsibilities of the Commonwealth Information Technology Investment Board (ITIB) and the Commonwealth Chief Information Officer, the VITA Project Management Division provides a range of Information Technology Investment Management Services to insure the effective application of ITIM best practices across the investment lifecycle. PMD services support early and continuous involvement of Commonwealth executives and agencies in the governance and management of technology investments.

Information Technology Investment Management Services encompass two general categories of services: (1) Commonwealth Governance and (2) Agency Oversight and Consulting.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	**$2,382,650**	**$2,382,650**	**23.00**	**23.00**
Transfer centrally funded amounts to agency budgets	$136,238	$136,238	0.00	0.00
Adjust funding for agency expenditures related to cost of basic operations	$1,209	$2,407	0.00	0.00
Total for Service Area	**$2,520,097**	**$2,521,295**	**23.00**	**23.00**

Objective: **Develop, publish, and maintain an enterprise architecture that relates the business of the Commonwealth to its information technology infrastructure and that sets the direction for technology across the executive branch of government**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage and number of the incomplete or undeveloped EA components that have been completed and approved by the Virginia Information Technology Investment Board	By 07/01 of each Fiscal Year, determine the number of incomplete or undeveloped EA components that are scheduled to be completed and approved by the ITIB during that FY	Complete and have the ITIB approve 100% of the EA components scheduled for development for that FY
Percentage and number of EA components that require review and potential update during the period and at the end of the measurement period count those EA components that have been reviewed and as necessary revised.	By 07/01 of each Fiscal Year, determine the number of EA components that are scheduled for review and possible revision during that FY	Complete 100% of EA components scheduled for reviews/revisions in that FY

Objective: **Develop, publish and maintain the Commonwealth Strategic Plan for Technology and the VITA IT Strategic Plan**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of times the Commonwealth Strategic Plan for Technology is updated on schedule and in accordance with the Plan's maintenance/change process	Will have a baseline in March	100% of updates to the Commonwealth Strategic Plan for Technology are made in accordance with the maintenance/change process and schedule
Percentage of times the VITA IT Strategic Plan is updated on schedule and in accordance with the DPB Agency Strategic Business Plan maintenance/change process	This is a new process and is part of DPB's development/maintenance of the FY07/08 Agency Strategic Business Plans and Budget; therefore, there is no baseline	100% of updates to the VITA IT Strategic Plan are made in accordance with the DPB maintenance/change process and schedule

Objective: **Develop, publish and maintain all VITA external and internal policies, standards, and guidelines**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Track the number of days required to publish each updated or new P&P initiated during the year; determine the % completed within 60 working days.	By 07/01 of each Fiscal Year (FY) determine the number of P&Ps needing review/update during the fiscal year.	Publish every (100%) updated or new P&P within 60 working days of its initiation
Track the number of days required to publish each updated or new PSG initiated during the year; determine the % completed within 150 working days	By 07/01 of each FY determine the number of PSGs needing review/update during the fiscal year.	Publish every (100%) updated or new PSG within 150 working days of its initiation.
Determine the number of PSGs and P&Ps needing review/update during the year; measure the % of that total that are reviewed/updated during the year.	By 07/01 of each FY determine the number of PSGs and P&Ps needing review/update during the fiscal year.	Complete the review and update of all (100%) of those external Policies, Standards and Guidelines (PSGs), and internal Policies and Procedures (P&Ps) requiring review/update during the year.

Objective: **Increase effectiveness of IT project oversight and monitoring**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of major IT project implementing earned value analysis	In 2005, 0% identified	By June 2008, 25% of major IT projects implement earned value analysis (100% of new projects). By June 09, 50% of major IT projects implement earned value analysis (100% of new projects).
Percentage of non-major projects identified for oversight in Commonwealth Technology Portfolio tool	Will have baseline in July	By June 2007, identify and establish oversight of at least 95% of non- major projects in the Commonwealth Technology Portfolio.

Objective: **Expand project management consulting services**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of PMD resources dedicated to consulting activities	In 2005, consulting activities represent 7% of PMD resource activity.	Increase consulting activities to a minimum of 25% of total PMD effort by June 2008.

Objective: **Advance Project Management and IT investment management (ITIM) maturity**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Develop and implement ITIM standards and practices for agencies	Will have baseline in July	100% of executive branch agencies implement ITIM standards and practices by June 2007
Expand training opportunities to include additional project management training, executive level training, and investment management training.	Four project management overview classes planned and conducted annually	Plan and conduct at least 1 project management special event (PM seminar, workshop, etc.), 4 project management training sessions, 3 IT investment management training sessions, and 2 executive training sessions annually beginning in July 2006.
Develop, conduct, and implement ITIM capability maturity model assessments of agencies.	Will have baseline in July	Conduct 3 pilot assessments by December 2006. Rollout agency assessment program by June 2007.

Security Services

Security Services develops, implements, and monitors compliance with information security policies and standards both for VITA and for the Commonwealth's technology enterprise as a whole. It develops security architectural standards and the accompanying policies and procedures for the enterprise and provides security awareness and training programs for state employees and contractors. Security Services also provides business continuity and disaster recovery planning services for VITA, and manages the risk management program and the identification and resolution of security incidents.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$0	$0	9.00	9.00
Total for Service Area	$0	$0	9.00	9.00

Objective: **Establish Statewide Information Security Program**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of Enterprise Standards mapped to standards for VITA Customer Agencies	Approximately 0%	100%
Percent of Technology Designs implemented receiving security architectural review	Approximately 20%	100%
Percentage of VITA Customer Agencies using VITA-designed templates for Business Continuity and Disaster Recovery Planning	Approximately 0%	100%
Percent of critical applications with current business impact analysis and risk assessments	Will have baseline by June	100%
Percentage of roles with tailored Security Awareness Training materials	Will have baseline by June	100%
Percentage of Cyber attack attempts on VITA Customer Agencies blocked	Near 100% - will have definite baseline by June	100%

Administrative and Support Services

The "Administrative and Support Services" Service Area encompasses the broad range of administrative and support activities that fall under the headings of General Management and Direction, Accounting and Budgeting Services, Human Resources Services, Procurement and Contracting Services, and Audit Services.

General Management and Direction—Provides agency leadership, with an emphasis on customers and proactive management of customer relationships, ensuring that VITA's product and service offerings are consistent with the demands and direction of the agency's served customer markets. Awareness and adoption of offered services and products is accomplished through communications and promotional programs. Such programs serve to educate customer markets on available offerings and solicit customer feedback to help in fine tuning future product directions, in addition to improving internal staff communications, knowledge, and awareness. Support activities also include policy, legal, and legislative reviews and analyses, and legislative liaison. Development and maintenance of internal automated systems and management tools is also provided within this area.

Accounting and Budgeting Services—Manages VITA's internal and external financial resources to ensure legal compliance with state and federal policies and procedures. Activities include maintaining accounting, budgeting, performance, and forecasting systems to provide VITA management and the IT Investment Board with the necessary information for oversight and direction, as well as acting as the point of contact for all external financial information requests. Also included are customer billing for services rendered, and responsibility for VITA's performance measurement, agency strategic business planning, and the agency's records management system.

Human Resources Services— This area provides comprehensive human resource management services to all business units within the agency. These services include recruitment/selection, benefits administration, compensation, human resource information systems, employee relations, leave coordination, professional development, organizational development and facilitation. This area also interfaces with the public through applicants for employment.

Procurement and Contracting Services—VITA Supply Chain Management services is Virginia's IT sourcing hub. Activities focus on customer-centric, value-driven, and partnership-driven procurement support to both state and local government entities across the Commonwealth.

Audit Services—Assists VITA management, the Chief Information Officer, and the IT Investment Board, through its Finance and Audit Committee, in the effective performance if their responsibilities. Provides independent, objective assurance and consulting services designed to add value and improve the organization's operations, including risk management, control and governance processes, using a systematic, disciplined evaluation and recommendation approach.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	$0	$0	131.00	131.00
Total for Service Area	$0	$0	131.00	131.00

Objective: **Expand the use of enterprise wide systems within the Commonwealth and its localities (General Management and Direction #1)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of new enterprise system(s) implemented per year	Four in 2005	Implement at least one new enterprise system(s) per year
Percentage increase for participation in developed enterprise systems	Will have baseline in February	Goal is 20% increase of potential market for available entities per year

Objective: **Support VITA's move to a transformed environment (Accounting and Budgeting Services #2)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of work plan's deadlines met	10%	50%
Number of requests for additional data by JLARC after initial submission	3 to 4	1 to 2
Percentage of rate changes occurring within required DPB budget schedule	20%	50%

Objective: **Improve analytical capability - both FMS & agency-wide (Accounting and Budgeting Services #3)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of recurring reports delivered on time	30%	50%
Percentage of targeted staff meeting development objectives within established timeframes	40%	75%

Objective: **Improve customer service orientation throughout the division and create better access to data for our customers (Accounting and Budgeting Services #4)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of classes attended by FMS staff, percentage of staff completing training	One per person annually	Increase by 25%

Objective: **Enhance the value employees bring to the workforce (Human Resources Services #1)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number and type of courses and number of participants	Will have the baseline in January	Will have the target in January

Objective: **Increase diversity awareness (Human Resources Services #2)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Employment statistics regarding employee diversity	Will have the baseline in January	Will have the target in January

Objective: **Increase hiring efficiency (Human Resources Services #3)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Cycle time to hire employees	Will have the baseline in January	Will have the target in January

Objective: **Leverage the Commonwealth's IT buying power (Procurement and Contracting Services #1)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Savings realized by VITA customers through enterprise purchasing	Will have the baseline by June	Will have the target by June
Cost reduction through strategic sourcing, contract renegotiation and/or supplier management activity	Will have the baseline by June	Will have the target by June

Objective: **Provide fast and flexible enterprise oriented SCM customer service (Procurement and Contracting Services #2)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Cycle time from receipt of APR by the SMS directorate until the contract is awarded	Will have the baseline by June	Will have the target by June

Objective: **Build positive industry relationships and increase opportunities for diversity of supply base (Procurement and Contracting Services #3)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount of VITA direct SWAM spending	$11 million	Will have the target by June
Type & number of contracts managed or initiated by SCM	Will have the baseline by June	Will have the target by June

Objective: **Procurement services are easy to use, easy to understand, consistent and accessible (Procurement and Contracting Services #4)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of processes standardized and related customer impact	Will have the baseline by June	Will have the target by June

Objective: **Reduce costs and improve services for VITA served markets within the Commonwealth (General Management and Direction #2)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Results of customer service level quality surveys to quantify service level improvements	Will have baseline in January	Prior to survey, communicate those areas where operations should focus to improve service levels - no baseline and target currently exist.
Percentage increase in demand for Procurement products and services	Will have baseline in March	Goal is to increase by 10% per year beginning in FY 2006

Objective: **Assist VITA management and the Information Technology Investment Board (ITIB) in the effective performance of their responsibilities by providing independent and objective assurance in accordance with the approved Audit Plan (Audit Services #1)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of Audit reports issued	2	20 for the FY 07-08 period

Objective: **Develop a community within the Commonwealth to serve as a model for delivering services to citizens, businesses and other government entities (General Management and Direction #3)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Select and enable at least one 'community' that will serve as our model	0	At least one community prior to June 2008
Number of business processes automated utilizing VITA assistance	0	At lease five processes per year for the "model community"

Objective: **Expand the current market by increasing use within existing accounts and penetrating new markets (General Management and Direction #4)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage and amount of increase in SCM sales	Will have baseline in March 2006	Goal is an increase of 35% from FY 2006 figures through FY 2007, and another 15% beyond that in FY 2008
Increase in the number of customers and customer accounts, categorized by customer type (e.g. agencies, localities)	Will have baseline in March 2006	Will have target in March 2006

Objective: **Heighten VITA's profile within the Commonwealth through communications to our employees, customers and the citizenry (General Management and Direction #5)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Results of the "Change Management Readiness and Culture Survey" to quantify employee acceptance of transformation	Will have the baseline by April	Will have the target by April
Results of a third-party customer satisfaction survey	Will have baseline in January 2006	Will have target in January 2006

Objective: **Provide and promote architecture and infrastructure to facilitate and enable sharing of solutions across all levels of government (General Management and Direction #6)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount of reuse for integration and data services	Will have the baseline by January	Goal is a 30% reduction in development and maintenance costs during the two year period

Objective: **Increase the speed and proficiency by which Legal and Legislative Services (LLS) resolves VITA's business issues (General Management and Direction #7)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of requests for service will have an initial LLS response within 1 day of request	50%	Nine out of every 10 requests (90%) for service will have an initial LLS response within 1 day of request
Increase the knowledge base of the LLS staff	Two legal classes	Each LLS staff member will attend at least 2 legal courses and 2 "Knowledge Center" classes per year

Objective: **Increase the strength of VITA's working relationships with legislators, staff, committees, and commissions of the General Assembly (General Management and Direction #8)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of bills which affect VITA will be consistent with the agency's position	50%	Eight out of every 10 bills (80%) which affect VITA will be consistent with the agency's position is the goal

Objective: **Manage the agency's financial resources to ensure that VITA has exercised its fiduciary responsibilities to the taxpayers of the Commonwealth (Accounting and Budgeting Services #1)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of APA and/or DOA audit compliance points	Will have the baseline in January	0
Number of audit points related to asset management systems	Will have the baseline in January	The goal is no points
Percentage of payments made on time & in compliance with Prompt Payment Act	95%	95%