Agency Strategic Plan

Virginia Information Technologies Agency (136)

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Mission and Vision

Mission Statement
To provide information technology services to our customers that enable Virginia's government to better serve the public.

Vision Statement
To be Virginia's preferred government IT partner

Agency Values

- Value-Add

We will work hard to make sure that everything we do is "value-add" for our customers and achieves VITA's vision. We will be passionate about the success of our customers. We will work hard to forge partnerships based on mutual respect and a clear understanding of each other's needs and abilities. We will seek to add value to our customers' core services in a seamless and transparent delivery, thereby strengthening and improving services provided to the entire Commonwealth and its citizens. We will constantly build knowledge to stay current on the trends, issues, and technologies that impact our customers' businesses.

- Integrity

Our reputation will be defined by how we respect and treat with dignity our customers, each other, and the citizens of the Commonwealth. We will be committed to providing an environment that fosters clear and open communication, where consistency and fairness are applied to decision-making and all actions. Our customers, employees, and Virginia's citizens will be able to trust that we have their best interests in mind. Within VITA, a promise will be a promise and dedication, reliability, and honesty will be paramount to our success.

- Teamwork

We will recognize that our strength is - and always will be - people. We will foster and reward open, candid communication, teamwork, and personal development. Being team players means that we will work toward common goals and take account of how actions and decisions impact other areas of the agency. Being team players means that we will be responsive to the needs of our colleagues and deliver on what we promise. The team is what counts. We will continually learn, and share ideas and knowledge. When mistakes are made in one area, team members will add their effort and expertise to recover. We will encourage cooperative efforts at every level and across all activities in our agency. We will recognize and reward everyone who exhibits team behavior and collaborates to achieve operational excellence for our agency.

- Accountability

We hold ourselves accountable in everything we do. We are passionate about measuring and monitoring to ensure rigorous quality and cost control. We strive for efficient, zero-defect service delivery. We recognize that mistakes happen and when mistakes do happen, we address them quickly, accurately, and pleasantly.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

The Virginia Information Technologies Agency (VITA) is the Commonwealth's consolidated technology services and solutions provider, responsible for the operation of the state's technology infrastructure, information technology security governance, governance and oversight of major information technology (IT) projects, promotion of enterprise solutions, and procurement of technology-related goods and services on behalf of state and local governments. VITA was created to provide IT infrastructure services to in-scope agencies, improve governance and oversight, centralize procurement, create cost savings and avoidances, promote enterprise solutions and opportunities, and provide value to customers and the Commonwealth. VITA services are also provided to local governments, institutions of higher education and other public bodies. Highlights of service performance include:

IT Transformation:
VITA is in it's 4th contract year with Northrop Grumman and continuing with transformation of IT infrastructure related technology, process and people. Although originally planned to conclude in June 2009, activity requiring customer participation is forecasted into 2010 for certain end user, data center and security operations services transformation.

-Desktop Services
More than 35,000 desktops, laptops and tablets have been replaced across the Commonwealth. All agencies are either "in progress" or completed.

-Mainframe and Server Consolidation
Mainframe services are being provided by new mainframes at the Commonwealth Enterprise Solutions Center (CESC). Servers have been migrated from legacy data center to CESC; and the majority of remotely located servers have been assessed for consolidation, virtualization and/or relocation.

-Network Migration
Over 1,700 agency sites have migrated to the new centrally managed network, providing for enhanced application security and interoperability.

-Help Desk Services
Seventy-nine agencies with approximately 46,500 users now are calling the central VITA help desk.

-Messaging Services
Over 17,500 e-mail boxes have been migrated to enterprise e-mail and are benefiting from easier file sharing and better e-mail security. Thirty agencies are in progress.

-Information Technology Facilities
The Commonwealth Enterprise Solutions Center (CESC) in Chesterfield County has been completed and is the Commonwealth's primary data center. The Southwest Enterprise Solutions Center (SWESC) in Lebanon, Russell County, has been completed and serves as the back-up data center and houses the help desk.

IT Infrastructure Service Performance:
193 service levels for availability, response, time to repair and other similar quality of service measures for IT infrastructure services have been established since 2008. Continuing efforts in transforming the Commonwealth to

these infrastucture services will support increased service coverage as well as the ability to monitor and sustain service level targets to assure satisfactory service performance.

Electronic Service Delivery to Citizens:
VITA has:
-Enhanced services to citizens, providing electronic government services and information through the Virginia.gov portal, including approximately 200 online services. VITA managed a complete portal redesign with partner Virginia Interactive (VI), which went live in June 2008 and resulted in Virginia's ranking as the best state portal in the nation in the Center for Digital Government's Best of the Web 2008 competition.

-In calendar year 2008, the portal garnered more than 109 million page views by more than 2.4 million unique users – a 19% increase over 2007. The combination of Virginia.gov and related VI-hosted Web sites produced more than 333 million page views by more than 13 million unique users.

-Through calendar year July 2009, more than 2.3 million unique users had generated more than 116 million page views of the portal – an increase of 6% over the previous year in only seven months. Another update to the portal's look and its functionality will be launched in June 2010.

-Embraced social networking and "Gov 2.0" tools, launching the first state YouTube channel in November 2007 through a ground-breaking partnership with YouTube that eliminated advertising, allowed posting of extended length video content and increased branding area for Virginia participants. The initiative includes state agencies, institutions of higher education and local government; today there are over 50 "official" Virginia YouTube channels. A number of agencies have also launched Twitter and Facebook sites. The state portal has provided high visibility for these efforts on the home page of www.virginia.gov.

-Launched a collaborative workgroup for state Web staff, including state agencies, institutions of higher education and localities. The group meets six times a year and collectively assists members through a listserv and a Ning Web site. Topics addressed have included information security, Web standards, social networking, metadata, content management and data – from standards to opening public information.

Information Security and IT Investment Oversight:
-Increased the information security posture of the Commonwealth for protection of government information by establishment of Information Security policies, standards, guidelines and templates on building an effective Information Security Program, developing an Information Security Officers orientation program, educating monthly via an Information Security Officers Advisory Group meeting, publishing monthly Cyber Security Tips to all branches of state government and localities and forming an Information Security Officers Council that is focusing on encryption, identity and access management, small agency outreach and making information security an executive management priority.

-Working with the multi-agency ITIM Customer Council, continued to strengthen IT governance and oversight by developing and publishing a new Commonwealth Information Technology Investment Management (ITIM) Standard in order to improve enterprise and agency management of IT investments.. Improved prioritizing of technology projects across the Commonwealth through continuing refinements to the Recommended Technology Investment Projects Report (RTIP), including the addition of review and evaluation of enterprise and shared services opportunities by the Commonwealth's Chief Applications Officer (CAO). As of August 2009, the major IT project portfolio included 42 active or proposed major IT projects valued at
$687.5 million

- *Summary of current productivity*
VITA continues to pursue improvements to increase the efficiency and effectiveness of customer service. Highlights include:.

-Continued to promote enterprise opportunities and collaboration with Customers. The CAO is coordinating with agency representatives across the Commonwealth to promote the development of competency centers, centers of excellence, and shared services, such as Business Intelligence (BI), Content Management, and Human Resources-Time & Attendance. In order to insure standard data for enterprise solutions, the CAO and ITIM Customer Council have also established a working group to develop a data strategy and data standardization process. The draft strategy is currently being reviewed by agencies in the Commonwealth..

-VITA's Customer Account Management Directorate continues to refine its organization to better address the needs of all of VITA's accounts. Originally, Customer Account Managers (CAMs) were assigned to agencies by Cabinet Secretariat. In the spring of 2009, in recognition of the more extensive requirements of large agencies, CAM assignments were revised to provide increase resources to larger agencies while ensuring all agencies receive appropriate attention.

-VITA Customer Councils continue to meet with and advise their respective VITA directorates. The councils consist of Agency employees who are helping us prioritize issues, make process improvements and implement changes in order to improve services. As additional feedback, these councils are periodically polled for feedback on their overall progress and effectivess.

-A second comprehensive customer insight survey was conducted in the spring of 2008 by the Kennedy School of Government at Harvard University. Results of the survey were presented to the IT Investment Board at its July 17, 2008 meeting and can be found on the ITIB web site at http://www.vita.virginia.gov/ITIB/default.aspx?id=5744

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*
-VITA efforts remain focused on transformation of IT in the Commonwealth—the actual consolidation of technology and movement to a standards-based, common infrastructure that can be leveraged to improve citizen services and associated business processes. Transformation is a long-term reengineering program, requiring extensive resources and capital. Via the Public-Private Educational Facilities and Infrastructure Act (PPEA), VITA is now in the fourth year of a ten-year, $1.98 billion partnership agreement with Northrop Grumman Corporation to conduct that Transformation, including a $270 million capital investment in the Commonwealth, job creation, extensive and proactive technology refresh in support of 85 agencies, and a reliable and agile 21st century IT infrastructure. As of the July 2009 IT Investment Board meeting, major components of the infrastructure transformation showed the following completion percentages :

-Hardware Refresh: 93%
-Management Tools:
--Inventory Agent: 80%
--Software Distribution Agent: 79%
--Patch Management Agent: 74%

--Application Metering Agent: 75%
--Remote Control Agent: 0%
-Security Tools:
--Antivirus Agent: 74%
--Windows Firewall Agent: 93%
--Proventia Desktop Agent: 18%
-Mailbox Transformation: 28%
-VCCC Helpdesk Users Supported: 82%
-Network Sites Transformed: 90%
-Site Service Levels Measured: 85%

As they are completed and submitted to the IT Investment Board, plans for completion of transformation as well as transformation status reports are posted in the Board's website at http://www.vita.virginia.gov/ITIB/default.aspx?id=7706 . More information about the IT transformation effort is available in the Service Area Plans section of this document.

-The Enterprise Applications Division is focused on overseeing the Commonwealth's efforts to modernize the planning, development, implementation, improvement, and retirement of Commonwealth applications, including the coordination and development of enterprise-wide or multi-agency applications; and to approve and oversee annual agency technology application budgets and contractor-based personnel IT services expenditures for presentation to and approval by the Information Technology Investment Board.

1) EAD strives to partner with agencies and lead efforts to implement data standards, managing and modernizing the Commonwealth's applications portfolio, developing an enterprise architecture, overseeing and approving technology applications expenditures, and improving portal collaboration.

2) As VITA's provider of multi-agency and enterprise applications to the Executive Branch of Government, EAD is committed to working with Executive Branch agencies in the identification and exploitation of enterprise, collaborative and agency business solutions which provide improved services and/or reduce expenses. EAD has adopted different supporting models to enhance the state of the Commonwealth's applications. These models include the use of a "lead agency" to spearhead enterprise and collaborative application technology solutions, and employment of "shared services" where multiple agencies collaborate to identify and develop value producing application technology solutions.

3) The Commonwealth is maturing it application portfolio management practices. In 2009, EAD led an Executive Branch initiative to inventory and assess the collection of application assets. Additional data collection and analysis will be necessary to more fully realize the potential of this effort. Furthermore, EAD developed the Commonwealth's first Strategic Plan for Applications, setting a foundation for management of our technology solutions and Executive Branch governance over the asset portfolio.

4) The Commonwealth is maturing its data management practices. In FY 2009, EAD led an Executive Branch initiative to develop a data standardization process, data management plan, and data governance requirements. The Commonwealth is very immature with respect to data management, and EAD is leading Executive Branch agencies, and specifically central administrative agencies, in the development and implementation of data management practices and policies.

5) The Enterprise Applications Division is supporting two major enterprise applications modernization efforts, they include:

a. Financial Management. EAD is supporting the Department of Accounts (DOA) and Virginia Department of Transportation (VDOT) in the selection, development and implementation of a Statewide Financial Management System (FMS) to replace the current Commonwealth Accounting and Reporting System (CARS).

b. Performance Budgeting. EAD is supporting the Department of Planning and Budget in the selection, development, and implementation of a new Performance Budgeting application. The new application will provide strategic planning, operating budget development and monitoring, capital budget development, six-year financial planning, budget execution and budget publishing. The new application will replace five legacy systems and numerous databases and spreadsheets.

-Grow-the-business outreach: VITA is reaching out to localities and other public bodies that can leverage VITA's considerable buying power and use VITA services to save money and increase efficiencies. An outreach program has been launched by VITA that includes a monthly electronic subscription-based Service Bulletin to apprise localities of VITA services of interest to and potential business value for them. Marketing of new or expanded services to the existing state agency customer base is also being expanded through a monthly Network News alert distributed electronically and posted online for that customer group.

● *Summary of Virginia's Ranking*
Virginia is considered a pioneer and a model for IT service consolidation and citizen service delivery improvements. Selected rankings and awards in the past biennium:

-In August 2009, the National Association of State Chief Information Officers (NASCIO) announced that four Virginia initiatives are finalists in its prestigious annual Recognition Awards program. Honorees include Virginia Performs: Virginia's Performance Leadership and Accountability System, in the Data, Information and Knowledge Management category; University IT Internships, Department of Mines, Minerals and Energy, in the Cross Boundary Collaboration category; Virginia Technology Portfolio 2.0, Commonwealth Project Management Division at the Virginia Information Technologies Agency (VITA), in the IT Project and Portfolio Management category; and Virginia.gov Portal Widgets, VITA Communications and Virginia Interactive, in the Government to Citizen category. Winners from three finalists in each category will be announced in late October 2009. Recognition by the NASCIO program demonstrates dedication to use of information technology to improve service delivery to citizens of the Commonwealth.

-Also in August 2009, the Center for Digital Government announced that Virginia's ARRA Web site, www.stimulus.virginia.gov, had received a 2009 Digital Government Achievement Award in the Government to Citizen category.

-"The Duhs of Security" security awareness video received a 2009 Bronze Telly Award. The video was produced in house by VITA and the Commonwealth's Chief Security Officer; it has been freely shared with dozens of other government entities across the country upon request, and it is a highly viewed offering on Virginia's official YouTube channel.

-Virginia again received the top score in the Government Performance Project's "Grading the States 2008" report, the nation's only comprehensive, independent analysis of how well each state performs in serving the public. The project is

headed by the Pew Center on the States. The report examines and measures four key areas- money, people, infrastructure and information. In the first such rating in three years, Virginia achieved an overall grade of A- for performance. Only the states of Washington and Utah received equivalent high marks.The Commonwealth received top marks in the information category, improving on its previous score of A- to an A overall. Strategic Direction, Budgeting for Performance, Managing for Performance and Online Services and Information were rated as 'strengths' in this category by reviewers. The national average grade in this category was a B-.

-Virginia's state portal, www.virginia.gov, was ranked first in the nation among state Web sites in the Center for Digital Government's 2008 Best of the Web contest, moving up from third in 2007. Virginia is the only state in the nation that has ranked in the top five state portals for seven straight years; it has been awarded first place twice.

-Virginia received two first place awards and one honorable mention in the 2008 National Association of State Chief Information Officers (NASCIO) Recognition Awards program. The Virginia Information Technology Infrastructure Program ranked best in the Enterprise IT Management category, and Virginia Information Security ranked best in the Information Security and Privacy category. The Department of Human Resources' Virginia Knowledge Center was a finalist in the Data, Information and Knowledge Management category.

-In 2008, Virginia was honored with two Digital Government Achievement Awards from the Center for Digital Government. The Department of Mines, Minerals and Energy' e-Forms initiative was recognized in the Government to Business category, and the Department of Taxation received honors for its Telework Program in the Government Internal category.

-The 2008 Digital States Survey from the Center for Digital Government ranked the Commonwealth's information technology program as third best in the nation. The biennial survey is viewed as the nation's most recognized and respected study of IT in the 50 states.

-The 2007 Digital Government Achievement Awards from the Center for Digital Government recognized three Virginia initiatives as national winners. These included the Council on Virginia's Future "Virginia Performs" Web site in the Government to Citizen category; the Department of Transportation's Integrated Project Management (iPM) initiative in the Government Internal category; and the Department of Mines, Minerals and Energy's WaterTrans application in the Government to Business category.

-Virginia's state portal, www.virginia.gov, was ranked third nationally in the Center for Digital Government's 2007 Best of the Web contest, moving up from fourth in 2006.

-The 2007 Intergovernmental Solutions Award from the American Council for Technology (ACT) was awarded to the Department of Aging's "No Wrong Door" initiative for innovative use of technology as a tool for more efficient and effective business processes. The Council on Virginia's Future's "Virginia Performs" initiative and the Department of Forestry's "Integrated Forest Resource Information System" (IFRIS) were named national finalists by the same recognition program.

-Forestry's IFRIS initiative was honored as best in the nation in the 2007 NASCIO Recognition Award's program in the Data, Information and Knowledge Management category.

-In 2007, Virginia was one of four states to participate in a pioneering partnership with Google to improve search functionality and citizen experience through implementation of the XML sitemap protocol. The Commonwealth was one of only two states to build and implement a new Custom Search Engine with Google functionality on the state portal and state agency Web sites via a new common banner.

-The Commonwealth received three 2006 NASCIO honorable mentions for IT projects that improved business processes. The Department of Mines, Minerals and Energy's Electronic Permitting System was honored in the Government to Business category. The Governor's Commonwealth Interoperability Coordinator's Office (CICO) was honored in the Information Communications Technologies category. The Department of Mines, Minerals and Energy was also honored for its Mine Mapping System in the Data, Information and Knowledge Management category.

-Virginia ranked second nationally in the 2006 Digital States Survey by the Center for Digital Government.

-Virginia was awarded the highest grade (A-) in the information category of the 2006 Government Performance Project, tying with five other states. This was an important component of the state's ranking as "Best Managed State" in the survey. Results from the most recent study will be released in February 2008.

-Virginia and VITA were also cited in numerous publications as technology leaders and innovators, including CIO, Government Technology, Federal Computer Weekly, Public CIO, StateTech and Virginia Business Magazine.
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● *Summary of Customer Trends and Coverage*
As the state's IT infrastructure utility, VITA supports nearly 60,000 computers and 3,000 servers, with 1,500 customer locations distributed in every county of the Commonwealth. VITA's customer base also includes some local governments, school boards and libraries, which are primarily users of statewide telecommunications contracts as well as other qualified state contracts for IT products and services.

State and local government entities are also prospective customers for the expanded infrastructure and back-up services to be offered via VITA's partnership with Northrop Grumman. Through its business development activities, VITA is gathering and analyzing data about current and potential customers and their needs to develop marketing and customer service strategies.

In terms of governance and oversight of IT investments, previously noted trends continue, including the following:

-Agency procurement requests in hardware, telecommunications, and software continue at lower levels, compared to pre-VITA periods. This is due in part to the consolidation of infrastructure and the increased use of statewide contracts.
-Agency procurement requests for software, agency business solutions, services and maintenance have increased with agencies turning their efforts away from infrastructure and into improving services to citizens, primarily through commercial, off-the-shelf products and web-based services.
-Statewide contracts for hardware and infrastructures services continue to be heavily utilized by public bodies outside the Executive Branch agencies. The quantity of statewide contracts for infrastructure has remained steady.
-Increase in collaboration and enterprise solicitation and contracting efforts in areas where agencies have identified common business problems, such as document management, business intelligence tools and Enterprise Resource Planning (ERP) solutions.
-With support from the VITA Enterprise Applications Division, agencies have increased their focus on updating aging or failing systems and increasing their participation in data integration efforts for applications within and among agencies.

-Agency interest and participation in data management and data governance has increased and is evidenced by the high level of participation in data efforts led by the Chief Application Officer.
-Surges of ordering and procurement activity near the end of the Commonwealth's and the federal fiscal year continue, though at lower levels than pre-VITA periods.. This suggests that IT continues to be considered by some agencies as a discretionary spend, with a rush in the final quarter to spend available dollars on IT goods and services.
-Agency procurement requests for services and maintenance continue at higher levels reflecting, in part, reduced agency staffing levels

As proscribed by the Department of Planning and Budget, the following is "(a)n analysis of the impact that the aging of the population will have on its ability to deliver services and a description of how the agency is responding to these changes." (VA Code § 2.2-5510.A.4). See the Department of Planning and Budget's "Strategic and Service Area Planning: Overview and Training", Handout, August 2007, Page 24:

Overview of the Impact/Changes:
As an information technology organization, VITA supports the services delivered by the Commonwealth to its constituents but is not directly responsible for those Commonwealth services.

Rather, VITA provides information technology leadership and support to those Commonwealth entities so that they can improve the efficiency and effectiveness of their constituent services.

In particular, VITA has emphasized the role that information technology has in making Commonwealth services more accessible to its constituents.

VITA's Response to the Changes:
As the Commonwealth's population ages, there is, and will continue to be, an impact on how that population is able to access Commonwealth services. Many of these citizen services are "information technology dependent" and, therefore, supported from an information technology perspective, by VITA. VITA has addressed its support role via: 1) policy and standard; and, 2) agency services.

Standards:
Satisfactory access to services, including those provided via information technology, is a statutory requirement in the Commonwealth; and VITA has established the following standards in support of citizen access:
• Commonwealth of Virginia, Information Technology Resource Management (ITRM) Standard, GOV103-00, "Virginia Information Technology Accessibility Standard"
• Commonwealth of Virginia, Information Technology Resource Management (ITRM) Standard, EA225, "Enterprise Architecture Standard", related to state agency Web sites.

Agency Services:
The Commonwealth has recognized the importance of its constituents' "accessibility" to its services as indicated in Goal 1 of the "Commonwealth of Virginia's Strategic Plan for Information Technology"-Increase accessibility to government. Allow the public to easily access any government service or information as needed.

The following are examples from its Agency Strategic Plan of VITA's involvement in support of this COVA Goal for making Commonwealth services more accessible to all of its constituents, including those who are "seniors".

-GIS Services
Geospatial Information Services (GIS) provide Virginia's "aging population" with "map-based" information regarding services that are of interest/need to them; for example, the locations of/directions to social/recreation centers/facilities, places of worship, doctors' offices, pharmacies, health care facilities, etc.

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 Virginia Geographic Information Network (VGIN) Division's service responsibilities are:
(1) To 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.

-E-911 Services
All of Virginia's citizens, including its "seniors," can benefit from comprehensive E-911 services that provide a reliable communications link that are so critical during emergency situations.

Technical and professional assistance is provided to local 9-1-1 centers (also known as PSAPs—Public Safety Answering Points) and telecommunications providers to ensure all citizens have access to 9-1-1 services. Enterprise services and solutions are provided to over 130 9-1-1 centers in the Commonwealth.

-E-Government Initiatives
Opportunities exist to provide collaborative, or shared, services which decrease or eliminate the need for manual processes and improve our data management posture. VITA is supporting development of these opportunities include Time, Attendance and Leave (TAL), Performance Management, Licensing, Grants Management, Customer Relationship Management (CRM), digital signature, and electronic forms.

In addition, VITA is support agency and collaborative efforts to increase citizen access to government through such efforts as the Secretary of the Commonwealth's eNotary and Department of Business affairs Business One Stop.

Future Direction, Expectations, and Priorities

● *Summary of Future Direction and Expectations*
In the coming biennium, VITA will be faced with the multiple challenges of completing and maintaining a stable, modernized IT infrastructure environment while continuing to mature in addressing its newer mandates in the IT applications arena. Emphases on improving customer service, customer outreach, and business process reengineering will continue to be refined as the lessons of the last three years are incorporated into new and ongoing initiatives.

In support of the above efforts the IT Investment Board will continue its emphasis on maturing agency and Commonwealth level IT investment management processes that leverage infrastructure transformation, enterprise systems development strategies, and collaboration in the acquisition and development of agency business applications.

The Board will also continue to refine its governance of IT strategic planning and budgeting in the Commonwealth, to include the improved utility of the Code-mandated Recommended Technology Investments Project (RTIP) Report due to the Governor and General Assembly each September 1.

- *Summary of Potential Impediments to Achievement*
  VITA faces three primary challenges in the coming biennium.

  • Managing resources and expectations. With the infusion by Northrop Grumman of $272 million in IT capital investment now in its final stages, the previous impediment of a capital funding source for IT infrastructrure transformation has been largely addressed. However, issues regarding the ongoing costs of maintaining the transformed environment and their impact upon the IT Partnership agreement have arisen. Addressing those issues has the full attention of the IT Investment Board as well as the other significant stakeholders in the successful operation of the Partnership.

  • Introducing further changes. While VITA is charged with functioning as the Commonwealth's centralized IT utility, state government overall is and will remain highly decentralized, marked by agency "silos" and limited enterprise thinking. 2009 legislation codifying the role of the Commonwealth's Chief Applications Officer and placing that position (along with the supporting Enterprise Applications Division) within VITA puts the agency and IT Investment Board in an even broader role as change agents. The changes VITA is espousing are much broader than IT; directly impacting how services are delivered and involving significant business process reengineering. As the changes planned and begun over the past six years are now in full implementation mode, the challenges of addressing "change weary" VITA employees and customers have not lessened. VITA as well as the state government in its entirety will need to continue to explore effective ways to promote enterprise thinking.

  •Governance of Enterprise Applications. The historically decentralized nature of information technology within the Commonwealth has made centralization efforts challenging. VITA recognizes the need to centrally govern the Commonwealth's enterprise applications. This includes decision rights for investment, developing, maintenance and operations and retirement. Working with a broad range of stakeholders, VITA is leading efforts to develop a modern governance structure for the Commonwealth.

Service Area List

Service Number	Title
136 711 05	Geographic Information Access Services
136 712 01	Emergency Communication Systems Development Services
136 712 02	Financial Assistance to Localities for Enhanced Emergency Communications Services
136 712 03	Financial Assistance to Service Providers for Enhanced Emergency Communications Services
136 820 03	Network Services -- Data, Voice, and Video
136 820 05	Data Center Services
136 820 06	Desktop and End User Services
136 820 10	Computer Operations Security Services
136 828 01	Information Technology Investment Management (ITIM) Oversight Services
136 828 03	Enterprise Development Services
136 829 01	Technology Security Oversight Services
136 899 00	Administrative and Support Services
136 899 01	General Management and Direction
136 899 03	Accounting and Budgeting Services
136 899 14	Human Resource Services
136 899 18	Procurement and Contracting Services
136 899 31	Audit Services
136 899 40	Web Development and Support Services

Agency Background Information

Statutory Authority
ENABLING LEGISLATION* FOR

VIRGINIA INFORMATION TECHNOLOGIES AGENCY
Sections 2.2-2005 through 2.2-2032 of Chapter 20.1 of Title 2.2 of the Code of Virginia

Section General Provisions, Page Number
2.2-2005 Creation of Agency; appointment of Chief Information 3
2.2-2006 Definitions

Section - CIO
2.2-2007 Powers of the CIO
2.2-2008 Additional duties of the CIO relating to project 6-7 management
2.2-2009 Additional duties of the CIO relating to security of 7-8 government information

Section VITA, Page Number
2.2-2010 Additional powers of VITA 8-9 2.
2-2011 Additional powers and duties relating to 9-10 communications services and telecommunications facilities
2.2-2012 Procurement of information technology and 10-11 telecommunications goods and services
2.2-2013 Internal service funds; Automated Services Internal 11-12 Service Fund; Computer Services Internal Service Fund; Telecommunication Services Internal Service Fund
2.2-2014 Submission of information technology plans by state 12 agencies and public institutions of higher education; designation of technology resource
2.2-2015 Authority of CIO to modify or suspend major 12 information technology projects; project termination

Section - Division of Project Management

2.2-2016 Division of Project Management established
2.2-2017 Powers and duties of the Division
2.2-2018 Project planning approval
2.2-2019 Project development approval
2.2-2020 Procurement approval for major information technology projects
2.2-2021 Project oversight

Section - Virginia Technology Infrastructure Fund
2.2-2022 Definitions; purpose
2.2-2023 Virginia Technology Infrastructure Fund created; contributions
2.2-2024 Annual plan; allowable uses of Fund

Section - Geographic Information Network Division (VGIN Advisory Board)
2.2-2025 Definitions
2.2-2026 Geographic Information Network Division established
2.2-2027 Powers and duties of the Division; Division coordinator
2.2-2028 GIS Fund created
2.2-2029 Additional powers and duties of the CIO
2.2-2030 Nonstock corporation to assist in the development of GIS data

Section - Division of Public Safety Communications (Wireless E-911 Services Board)
2.2-2031 Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division

Section - Virginia Information Providers Network (VIPNet)
2.2-2032 Virginia Information Providers Network established; purpose
Miscellaneous Enactment Clauses, 2003 VITA Enabling Legislation

Section – Division of Enterprise Applications
2.2-2033. Division of Enterprise Applications established; appointment of Virginia Chief Applications Officer.
2.2-2034. Agency cooperation with Division.

Customers

Customer Group	Customers served annually	Potential customers annually
Institutions of higher education	17	39
Localities	151	316
Other public entities (schools, authorities, commissions, etc.)	214	500
Out-of-scope agencies	18	21
Transitioned state agencies	102	109
VITA Employees	355	381

Anticipated Changes To Agency Customer Base
As the aggregator of the Executive Branch's IT infrastructure, VITA has the opportunity to leverage the economies of scale so created to generate even further cost and service benefits by also including other state and local government entities in the Commonwealth in its customer base. Indeed, many such non-executive entities currently take advantage of VITA offerings as their "vendor of choice", particularly in the telecommunications arena.

VITA has begun exploring such opportunities and will continue to respond to inquiries, several of which have resulted in "out-of-scope" agencies deciding to avail themselves of VITA infrastructure services. However, a conscious decision has been made to first focus the IT Infrastructure Partnership resources on the successful completion of the IT infrastructure transformation, and then more proactively pursue expansion of the customer base.

See the individual Service Area Plans for greater detail regarding the anticipated changes to the Agency's customer base.

Partners

Partner	Description
Each of VITA's Service Areas completed a review of their Partners - See Service Area Plans for individual Partners	

Products and Services

- *Description of the Agency's Products and/or Services:*
  The following is a broad list of VITA's products and services
  (A more detailed list can be found within the individual Service Area Plans)

  Computing Platform
  •EBARS (enterprise backup & recovery) (backup of VITA Windows & Unix servers' data)
  •MVS mainframe
  •Windows server support (hosting agency servers & applications)
  •Database administration and support
  •Data storage
  •Print services
  •Unisys mainframe
  •Unix server support (support for multiple Unix technologies, DNS services)

  Desktop & End User
  •Desktop & on-site support (seat management, desktop equipment, & desktop software)
  •E-mail & office applications
  •Wireless handheld (e.g. PDAs)
  •Wireless LAN/WAN/DATA
  •Help Desk

  E-Government Services
  •Domain name services

•Web application development services including XBI or cross boundary integration applications
•Website design and development
•Portal services
•Registration, licensing and permitting applications
•Enterprise services
•Secure Web based payment services – payment portal
•Marketing and information delivery services
•SharePoint portal and team server
•Managing Ongoing Awareness Tools
•Accessibility and usability consulting services

Integrated Services
•E-911
•Geospatial Information Services (GIS) (VGIN)
•Radio licensing (FCC radio frequency licensing & coordination)
•Two-way radio

Network Infrastructure and Data Services
•Data center access & application access
•E-Rate
•Consulting & engineering Services
•Internet access
•WAN (wide area network) equipment
•WAN (wide area network) services (planning and management)
•VPN (virtual private network)

Video Services
•Audio/video services (A/V services to support a meeting or event)
•Video bridging (connectivity for multipoint video conferencing)
•Video conferencing
•Video production

Voice Services
•Audio bridging (enhanced audio conferencing including data conferencing)
•E-Rate
•Data conferencing
•Cellular service
•ISDN
•Local access services (normal wire-line telephones)
•Long distance service (including calling cards)
•Nextel (wireless)
•Pagers/paging services
•State directory assistance
•Voice consulting & engineering services
•Other voice services (ACD, IVR, voicemail, etc.)

Commonwealth Security and Risk Management
• Annual Report to the Governor and General Assembly on IT Security beginning December, 2008
• IT Security Policy, Standard and Guideline Development and Exception Processing
• Information Security Officers orientation program,
• Monthly Information Security Officers Advisory Group educational session
• Monthly Cyber Security Tips
• Information Security Officers Council focusing on: encryption; identity and access management; small agency outreach; and making information security an executive management priority
• Continuity of Operations Planning tool (COOP)

Supply Chain Management
•Supplier Managed Staff Augmentation
•Statewide contracts
•Vendor relations

Project Management
• Project Management consulting
• Agency IT Strategic Planning support and CIO approval of Agency IT Strategic Plans
• IT Project Review, Approval, and Oversight
• Management and administration of the Project Manager Development Program
• Consultation on IT programs and projects regarding policy and standards compliance and best practices
• Review and approval of Statements of Work (SOW) and reports for major IT roject Independent Verification &Validation (IV&V)
• IT Investment Management consulting and development of standards, and guidelines
• Commonwealth and agency IT portfolio management
• IT Investment Board support, which includes the annual Recommended Technology Investment Projects (RTIP) Report

Enterprise Services
•Executive Dashboard
•Collaborative and Enterprise Application Development Services
•Business Intelligence Tool (LogiXML) Services
•Business Intelligence Competency Center Services
•Data Management Services

Miscellaneous Services
•Subscription Services – newsletters, bulletins, and alerts such as Network News, Service Bulletin, Commonwealth Security Advisory, Information Security Tips and Citizens Information Security Advisory.
•Collaborative Web sites; listservs

● *Factors Impacting Agency Products and/or Services:*
The following are general agency factors impacting products and services. (See individual Service Area Plans for more detailed impacts.)

• Northrop Grumman's completion of the IT infrastructure transformation and achieving subsequent "steady-state" operations
• Incorporation of the Chief Applications Officer and Enterprise Applications Division into the structure and operations of VITA and the IT Investment Board
• Continuing demand for products/services
• Acceptance of products/services by served and target markets
• Support of VITA and its products/services by the new Administration

- *Anticipated Changes in Products or Services:*
  Additional and detailed anticipated changes are included within the individual Service Area Plans.

Finance

- *Financial Overview:*
  VITA's funding structure consists of an Internal Service Fund (three subprograms), dedicated Special Revenue Fund (five subprograms), General Fund (two subprograms), and Special Fund (one program).

  The Internal Service Fund accounts for the financing of services to other state agencies, institutions, and local governments. The services furnished (computer processing, telecommunications, and systems development) are charged to the recipient agency, institution, or local government to recover costs through user charges. The estimated annual cost for providing Internal Service Fund services is $261,135,997.

  The Dedicated Special Revenue Fund accounts primarily for the distribution of receipts generated by the Public Information Access program (previously known as VIPNet) and the Emergency Communications System program (E-911). VITA incurs a limited cost to administer these two programs. Total annual distributions are approximately $34,338,418.

  The General Fund reflects appropriations received from the Commonwealth of Virginia used for several purposes such as technology management and oversight. The General Fund appropriation is $2,283,715.

- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$2,877,180	$311,340,129	$2,877,180	$311,340,129
Change To Base	$0	$0	$0	$0
Agency Total	$2,877,180	$311,340,129	$2,877,180	$311,340,129

  This financial summary is computed from information entered in the service area plans.

Human Resources

- *Overview*
  As of July 1, 2009, the Virginia Information Technologies Agency had an adjusted authorized classified position level of 381 with 355 positions filled. Of these 355 positions, 143 are filled with managed employees, i.e., those State employees who work under the direction of Northrop Grumman. Managed employees are located in all regions of the Commonwealth and multiple locations in the Richmond Metropolitan area.

  With the third year of the partnership complete, VITA's employees support governance, security, customer account management, and central support services necessary to manage the partnership.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	381	
Vacant Positions	-26	
Current Employment Level	**355.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	355	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	8	
Contract Employees	14	
Total Human Resource Level	**377.0**	*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  VITA is facing some of the same challenges as other employers, including rising retirements and a shrinking supply of younger workers. In addition, VITA, along with all of Virginia's government agencies, is forced to address revenue shortfalls through resources reductions, both human and financial

  An Aging Workforce: Approximately 69 employees or 19% are immediately eligible to retire with full benefits. 88 employees, or 24.8%, are eligible to currently retire with reduced benefits. Within the next ten years105 employees will reach the age of 65 and be able to retire with full benefits. If these eligible employees do retire, VITA could experience a significant knowledge gap that most likely would impact its ability to deliver the products and services expected by our customers.

  In this recession, businesses are not hiring so government agencies are able to attract job applicants who might not be available in another business climate. It will be important for VITA to position itself to remain competitive as an employer when businesses begin to hire again.

  The use of recruiting incentives, such as sign-on bonuses, negotiated additional annual leave, teleworking, and flexible work schedules will become even more useful tools in attracting employees.

  Workforce Development: VITA offers a wide range of eLearning through an on-line Knowledge Center. This has served as an important tool in times of reduced funding for training. VITA is looking to identify low-cost approaches such as O-

J-T (on the job training), cross-training, and using in-house trainers to broaden the skill of the workforce. Broadening the skill sets of agency employees will allow the agency more flexibility to assign employees to projects and areas with the greatest need.

- *Anticipated HR Changes*

As the numbers of employees have decreased over the past three years, so has the number of full-time HR staff. Currently, there are five full-time employees. Changes that also have occurred, and are predicted to continue, are the numbers of employees employing the use of teleworking as an alternate mode of performing services. As of June 30, 2009, 58% of VITA's classified employees participated in telework.

Information Technology

- *Current Operational IT Investments:*
Overview of VITA's Current IT Investments

Finance and Accounting, Supply Chain Management, and Human Resources
•The business functions in these units have reached a point where investments in IT are critical to the agency's continued success.
•Business function are using aging legacy systems inherited from predecessor agencies.
•These investments were not designed to meet the agency's existing business needs.
•These investments lack the flexibility to succeed in the agency's changing business environment.
•Current legacy IT investments produce limited value for the agency. Therefore:
oSignificant manual effort is required to meet the business objectives of these functions;
oBusiness continuity is at considerable risk; and,
oExisting IT investments have become barriers to improving customer services.

Customer Services and Project Management, Internal Audit Services, and Legal & Legislative Services
•The agency does not have IT investments designed to support the business functions.
•IT investments to support the mission critical objectives of the Customer Service and Project Management Directorate are a priority.

IT Investments & Enterprise Solutions, Enterprise Applications, and Communications
•Recent IT investments have produced well-received business value.
•These investments are the initial technology phases of larger, more comprehensive customer service offerings.
•Will require additional investments to meet the business objectives of the agency and deliver the services required by agency customers.

Security & Risk Management
•Well-served by existing IT investments, and short of a broad revision in the unit's mission, existing IT investments will continue to produce acceptable business value through the upcoming 2010—2012 budget biennium.

Below is a detailed look at the business value of the agency's current IT investments where issues or opportunities for improvement have been identified.

VITA's Current IT Investments

Customer Services and Project Management Organization
The Customer Services and Project Management Organization (CSPMO) directorate does not have an IT investment designed to support its customer relationship objectives. Currently, the unit's processes for unifying customer interactions through a single point of contact and tracking customer information are done manually. Customer contact histories are difficult to share across the organization, creating the need to individually obtain this information directly from the customer. Likewise, actions taken on the customer's behalf by the unit, or by key vendors, are tracked manually. While the directorate expects to meet its future business objectives, an IT investment in a Customer Relationship Management (CRM) tool would provide the best-case service environment for the unit's customers.

The directorate has expectations that an IT investment in a CRM will: make current services more timely and effective, manage task workflow across multiple divisions within the agency and key vendors, reduce customer request/form processing times, support the addition of new services, increase service quality, create a common repository for VITA's customer service information, support reliable and consistent customer communications, improve the transparency of VITA's services, enhance customer relations, improve sharing of customer information in a team environment, increase the speed and scope of analytic reports, and efficiently track the status of customer activities.

The CSPMO does, however, have a Non-major IT Project that will provide a customer-facing catalog containing all VITA technology services. The VITA Service Catalog will be able to: support customer understanding of VITA's services and ordering processes by providing a clear shopping-cart-model catalog of services, aid Customer Service Teams and customers by documenting all VITA services (VITA/NG Partnership and other services), aid Customer Service Teams and customers by providing clear service descriptions, prices, and ordering processes, simplify and standardize requisition processes, provide improved tracking of transactions going through these processes, provide single, online ordering starting point for all VITA services to all customers, and integrate with the Department of General Services' eVA system.

Finance and Accounting
This unit uses three legacy COBOL mainframe systems (Computer Services Chargeback System, Management Automated Control System, and Telecommunications Inventory Billing System) inherited from predecessor agencies to manage approximately $110 million in annual revenue from technology goods and services billing. The functionality of these systems does not meet the agency's business objective to provide timely and effective billing services for agency customers, so Finance and Accounting staff effort is required to bridge the gap between system function and the objective. Poor system performance, limited functionality, extremely high operational risk, and support costs were cited in an Internal Audit Services audit that strongly recommends replacing these systems.

Finance and Accounting uses Vendor Invoice Payment & Reconciliation, a legacy server-based application written in Visual Basic 6, to manage annual payments of approximately $50 million for over 24,000 vendor invoices. The system was not designed to support the unit's vendor payment activities, and core vendor payment management activities are done manually, requiring the reallocation of staff from other tasks to payment processing. Due to limited functionality and high operational risk an Internal Audit Services audit strongly recommend replacing this system.

Finance and Accounting anticipates that replacing the three billing systems with a single, comprehensive solution, and replacing the payment system will: improve customer experience, reduce customer request/form processing times, provide better access to customer billing information, support the addition of new services, increase service quality, reduce user fees, enhance customer relations, decrease the environmental impact of the agency's activities, reduce ongoing system operations and maintenance costs, and reduce personnel needs thereby allowing personnel to be

reallocated to other mission-critical tasks.

Supply Chain Management

Supply Chain Management (SCM) uses Procurement and Contracting Database (PCD), a legacy compiled dBase database, for managing the contracts for over $1 billion in Commonwealth government IT spending. Since PCD lacks critical contract management functionality, such as workflow and analytics, core division business functions are performed using spreadsheets. The PCD system's uptime is below the unit's expectations. VITA's contract management objectives are at risk due to reliance on PCD for contract tracking and distributing contract information to VITA's customers.

In response to this business need, VITA plans to implement a best practice contract management solution to improve SCM operations and optimize its contract management processes including data handling, workflow, storage, shared access and reduced dependency on hard copy files. This Non-major IT Project is identified as Contract Management Solution (CMS) in VITA's investment portfolio.

SCM does not have technology support for their supplier management business function. Price comparisons among multiple suppliers, management of supplier prices versus performance, assessments of how supplier performance impacts customers and related analytic tasks are done manually. SCM has identified a supplier management technology solution that will produce $10 million in real dollar savings for the Commonwealth.

SCM does not have technology to support customer relationship management (CRM). Currently, customer migration and transformation activity support, customer information management, support for the delegation of contract authority to customers, and customer activity status tracking are done manually. SCM expects that without a CRM solution the unit will face significant challenges achieving the business objectives of the new VITA organizational structure and business processes, and is interested in partnering with the Customer Service and Project Management directorate on an agency-wide solution.

SCM anticipates that investments in supplier management and CRM technologies designed to interface with the agency's current investment in CMS will: create real dollar savings for the agency and the agency's customers, make current services more timely and effective, reduce customer request/form processing times, support the addition of new services, increase service quality, enhance customer relations, reduce risk-adjusted ongoing system operations and maintenance costs, reduce personnel needs thereby allowing personnel to be reallocated to other mission-critical tasks, improve sharing of customer information in a team environment, increase the speed and scope of analytic reports, and efficiently track the status of customer activities.

In the interim, SCM will pursue a Non-major IT Project titled IT Contingent Labor Implementation. The project will setup and administer a new Managed Service Provider system in order to provide adequate governance over agency use of IT contingent labor. SCM has determined that competition is lacking for 50% of engagements, contractor term of engagements are unlimited, and engagement pricing is subjective. The project will empower executive branch agencies to obtain quality resources and project deliverables at affordable, market-driven pricing while benefiting the Commonwealth with increased transparency into the need for IT talent and its associated cost; thus enabling and promoting greater cost efficiencies through compliance.

Human Resources

Human Resources uses a combination of VITA tools (Consolidated Personnel Information Repository, Personnel Action Application, and Onboarding) and central agency applications (Commonwealth Integrated Payroll & Personnel System (CIPPS) and Personnel Management Information System (PMIS)) to manage human resources for the agency. These tools and applications do not fully support the unit's business objectives, and significant manual effort is required. The business objectives that require manual effort include improving the planning and budgeting of salaries and positions, maintaining consistent compensation and promotion practices, keeping employee records up to date across multiple systems, managing organizational structuring, increasing the value of human capital through employee development programs, and complying with regulations and managing risks related to equitable pay, overtime, time off, hiring practices, employee conduct, and working conditions. To a great extent the unit relies on the central agencies who own CIPPS and PMIS (Department of Accounts and Department of Human Resource Management, respectively) to manage these applications in support of the division's business needs.

With this in mind, should an enterprise or shared service human resources management system (HRMS) become available, Human Resources will participate if the HRMS can: improve the staff experience, reduce agency staff request/form processing times, provide better access to Human Resources information, make it easier to use the system, meet all federal or state HR policy mandates, increase the quality of the unit's services, reduce HR record error rates, enhance division relations with other divisions within the agency and with Department of Accounts and Department of Human Resource Management, reduce ongoing operations and maintenance costs, reduce personnel costs allowing personnel to be redeployed to other critical tasks, increase unit productivity, reduce paper use, reduce costs through a shared service or an enterprise application, and support the use of enterprise human resource data standards into the solution.

IT Investments & Enterprise Solutions

IT Investments & Enterprise Solutions (ITIES) uses three web-based applications (ProSight, Enterprise Business Architecture, and Commonwealth Enterprise Technical Repository (CETR)) to support statewide IT strategic planning and promote IT investment best practices. These applications will need enhancements to meet the expectations of the unit's customers in state agencies and the General Assembly during the upcoming biennium. CETR in particular will need additional work, since it was originally designed as a temporary solution and does not have the capacity to support the Commonwealth's business need for an enterprise-level data and application information repository.

ITIES also provides E911 services and geospatial services to state and local government. The technology used to deliver these services is expected to meet the division's business needs in the upcoming biennium. In order to meet agency measures in VA Performs related to service utilization and customer satisfaction in the upcoming biennium, ITIES will execute a Non-major stand-alone Procurement called VGIN Navteq Data to obtain statewide road centerline and routing attributes, and a Major Stand-alone Procurement named Virginia Base Mapping Program to provide digital orthophotography and terrain models.

Enterprise Applications

The Enterprise Applications division (EAD) is tasked with modernizing the Commonwealth's central administrative systems. The division expects to meet all of its business objectives in the upcoming biennium using its existing toolset. However, the services EAD provides to customer agencies will be significantly enhanced when ITIES completes proposed enhancements to CETR, the Commonwealth's temporary data and application information repository.

EAD has a Major IT Project to implement an Enterprise Authentication solution. The Enterprise Authentication solution will store and manage priority COV user identities, adopt a uniform approach for user authentication, enforce authentication practices, policies and procedures, track authentication credentialing activities (e.g. create, read, update,

delete), monitor and log authentication activities, report and audit authentication activities, and establish authentication roles and responsibilities.

Communications
Communications uses Ektron, a web-based enterprise content management system, to support the agency units who create, deploy, and manage VITA's web content. To continue this support, the Communications division will need to renew the agency's Ektron licenses in the upcoming biennium.

Internal Audit Services
Internal Audit Services does not have an IT investment that supports the division's primary business function. The unit has a business need for a system that automates working paper preparation, facilitates internal review workflow, and manages records retention. The unit will expect an IT investment in an Automated Working Papers System to: maximize audit efficiency, minimize administrative tasks, ensure audit working papers meet professional requirements, standardize the format of papers and reports, and enforce audit methodology through its workflow.

Legal & Legislative Services
Legal & Legislative Services does not have an IT investment that supports the unit's primary business function. However, the unit expects to meet all of its goals and objectives during the upcoming biennium, and does not anticipate the need for any IT investments at this time.

Security & Risk Management
Security & Risk Management is well-served by existing IT investments, and short of a broad revision in the unit's mission, existing IT investments will continue to produce acceptable business value through the upcoming 2010—2012 budget biennium.

- *Factors Impacting the Current IT:*
  Two changes in the agency's business environment may potentially require or mandate changes to VITA's use of IT.

  First, the General Assembly money committee staffs are considering recommending expansion of the use of ProSight, the Commonwealth Technology Portfolio, to include non-executive branch and capital budget projects. To accommodate this request if it is made, VITA will have to add a Major IT Project to the agency's technology portfolio. The scope of this project will include:
  •development work to create the new functionality;
  •additional database through the VITA-NG partnership;
  •API work for database interfaces;
  •new web reports;
  •additional ProSight licenses for new users; and,
  •a ProSight training program for non-executive branch and capital project stakeholders.
  In addition, new resources may be required to administer and maintain the system enhancements.

  Second, the move of VEAP (now EAD) into VITA expanded the agency's responsibilities to include modernizing the Commonwealth's central administrative systems, and approving and overseeing annual agency technology application budgets and contractor-based personnel IT services expenditures. To meet its budget and expenditure oversight responsibilities, EAD will need a system that supports:
  •input, modification, and storage of agency application budgets and IT services expenditures;
  •reporting, analysis and forecasting of agency application costs; and,
  •automated workflow for budget and expense approvals.

- *Proposed IT Solutions:*
  Enterprise Authentication Solution (EAS):

  In the Management of Government Resources Business Area, VITA is engaged in the Information and Technology line of business. The agency intends to transform one business function within this business area:

  System Development - Supports all activities associated with the in-house design, development, and implementation of software applications or commercial off-the-shelf software application packages. This includes identifying and documenting associated IT infrastructure requirements.

  The agency intends to provide an EAS for use by other agencies in the Commonwealth. The EAS investment will improve the applications and information security of VITA's customer agencies and aligns with VITA's strategic goals for safeguarding the Commonwealth's information assets.

  Contract Management Solution (CMS):

  In the Management of Government Resources Business Area, VITA is engaged in the Supply Chain Management line of business. The agency intends to transform four business functions within this business area:

  1. Goods Acquisition - Involves all activities related to the procurement of physical goods, products, and capital assets to be used by state government.
  2. Inventory Control - Involves all activities related to tracking procured assets and resources, including maintaining information that identifies the quantity, quality, and location on procured assets and resources.
  3. Logistics Management - Involves the planning and tracking of personnel and their resources in relation to their availability and location (agency specific activity only).
  4. Services Acquisition - Involves all activities related to the procurement of services, and the oversight and/or management of contractors and service providers.

  The agency intends to build an CMS for use by the agency's Supply Chain Management division. The CMS investment will improve sourcing services provided to customer agencies and enhance SCM operations by optimizing its contract management processes including data handling and workflow, and will reduce costs by enhancing data storage, providing shared access, and reducing dependency on hard copy files.

  Service Catalog (SC):

  In the Mode of Delivery Business Area, VITA is engaged in the Knowledge Creation and Management line of business. The agency intends to transform one business function within this business area:

  Knowledge Dissemination - Addresses those instances where the primary method used in delivering a service is through the presentation, publishing, or broadcasting of information. It is not intended to address circumstances where the presentation or publication of information is a by-product of the actual mode of delivery.

The agency intends to provide a SC for use by other agencies in the Commonwealth. The SC investment will improve VITA customer services and by providing a customer-facing catalog containing all VITA technology services, information on the services, and the appropriate requisition process. SC will also improve VITA's operational efficiency by serving as a single point of contact for the initiation of customer services.

IT Contingent Labor (ITCL):

In the Management of Government Resources Business Area, VITA is engaged in the Supply Chain Management line of business. The agency intends to transform one business function within this business area:

Services Acquisition - Involves all activities related to the procurement of services, and the oversight and/or management of contractors and service providers.

The agency intends to implement and administer a vendor management system, under a new ITCL Managed Service Provider, for use by other agencies in the Commonwealth. ITCL will improve customer service and operational efficiency by providing a single contract vehicle and acquisition system for agencies to obtain IT contingent labor.

- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	$0	$0	$0	$0
Changes (+/-) to VITA Infrastructure	$0	$0	$0	$0
Estimated VITA Infrastructure	$0	$0	$0	$0
Specialized Infrastructure	$0	$0	$0	$0
Agency IT Staff	$0	$4,032,000	$0	$4,032,000
Non-agency IT Staff	$0	$6,384,000	$0	$5,712,000
Other Application Costs	$0	$289,293	$0	$351,511
Agency IT Current Services	$0	$10,705,293	$0	$10,095,511

Comments:
[Nothing entered]

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	$800,000	$0	$0	$0
Non-major IT Projects	$0	$1,200,000	$0	$0
Agency-level IT Projects	$0	$0	$0	$0
Major Stand Alone IT Procurements	$0	$6,000,000	$0	$0
Non-major Stand Alone IT Procurements	$0	$1,023,100	$0	$0
Total Proposed IT Investments	$800,000	$8,223,100	$0	$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	$0	$10,705,293	$0	$10,095,511
Proposed IT Investments	$800,000	$8,223,100	$0	$0
Total	$800,000	$18,928,393	$0	$10,095,511

Appendix A - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*
  Not applicable; VITA does not own a facility or have other capital investments.
- *Factors Impacting Capital Investments:*
  Not applicable
- *Capital Investments Alignment:*
  Not applicable

Agency Goals

Goal 1

Foster a culture that demonstrates our values

Goal Summary and Alignment

Goal Summary: Demonstrating our values by 1. Analyzing our current state together 2. Defining a desired future state together 3. Developing strategies and initiatives to shape our culture to the desired future state Alignment: Council on Virginia's Future Long Term Objectives--aligns with 1. Government & Citizens: Be recognized as the best managed state in the nation. 4. Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families. The Commonwealth Strategic Plan for Information Technology--aligns with 1. Increase accessibility to government--Allow the public to easily access any government service or information as needed. 2. Facilitate IT collaboration and partnerships-- Establish an environment that bridges organizational boundaries, promotes trust, working together and the sharing of information and technical resources. 3. Ensure a trusted and reliable technical environment-- Provide a technical environment that ensures availability, reliability, confidentiality, security and integrity. Promote user awareness and knowledge for optimum benefit from that environment. 4. Create a reputation of performance for technology-- Provide technology in a manner that is open, transparent and accountable for performance and results. Continually evaluate and improve the value equation for IT. 5. Increase workforce productivity through the use of technology-- Apply proven technologies in support of mobile computing, telework, and other initiatives that improve workforce retention and productivity

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 2

Partner with customers for mutual success

Goal Summary and Alignment

Goal Summary: Working with stakeholders-internal and external-to achieve mutually agreed upon outcomes which create value for both VITA and our stakeholders Alignment: Council on Virginia's Future Long Term Objectives--aligns with 1. Government & Citizens: Be recognized as the best managed state in the nation. 2. Economy: Be a national leader in the preservation and enhancement of our economy. 3. Education: Elevate the levels of educational preparedness and attainment of our citizens. 4. Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families. 5. Natural Resources: Protect, conserve, and wisely develop our natural, historic and cultural resources. 6. Public Safety: Protect the public safety & security ensuring a fair and effective justice system. 7. Transportation: Ensure the transportation system is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life. The Commonwealth Strategic Plan for Information Technology--aligns with 1. Increase accessibility to government--Allow the public to easily access any government service or information as needed. 2. Facilitate IT collaboration and partnerships-- Establish an environment that bridges organizational boundaries, promotes trust, working together and the sharing of information and technical resources. 3. Ensure a trusted and reliable technical environment-- Provide a technical environment that ensures availability, reliability, confidentiality, security and integrity. Promote user awareness and knowledge for optimum benefit from that environment. 4. Create a reputation of performance for technology-- Provide technology in a manner that is open, transparent and accountable for performance and results. Continually evaluate and improve the value equation for IT. 5. Increase workforce productivity through the use of technology-- Apply proven technologies in support of mobile computing, telework, and other initiatives that improve workforce retention and productivity

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 3

Protect the Commonwealth through information security and public safety technology support

Goal Summary and Alignment

Goal Summary: Earning public trust by working with information security and public safety professionals across the Commonwealth to facilitate the provision of secure information technology, solutions and assurance services. Alignment: Council on Virginia's Future Long Term Objectives--aligns with 1. Government & Citizens: Be recognized as the best managed state in the nation. 2. Economy: Be a national leader in the preservation and enhancement of our economy. 3. Education: Elevate the levels of educational preparedness and attainment of our citizens. 4. Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families. 5. Natural Resources: Protect, conserve, and wisely develop our natural, historic and cultural resources. 6. Public Safety: Protect the public safety & security ensuring a fair and effective justice system. 7. Transportation: Ensure the transportation system is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life. The Commonwealth Strategic Plan for Information Technology--aligns with 2. Facilitate IT collaboration and partnerships-- Establish an environment that bridges organizational boundaries, promotes trust, working together and the sharing of information and technical resources. 3. Ensure a trusted and reliable technical environment-- Provide a technical environment that ensures availability, reliability, confidentiality, security and integrity. Promote user awareness and knowledge for optimum benefit from that environment. 4. Create a reputation of performance for technology-- Provide technology in a manner that is open, transparent and accountable for performance and results. Continually evaluate and improve the value equation for IT.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

- Inspire and support Virginians toward healthy lives and strong and resilient families.

- Protect, conserve and wisely develop our natural, historical and cultural resources.

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 4

Understand and meet IT service expectations

Goal Summary and Alignment

Goal Summary: Knowing what customers expect, determining how to meet those expectations and meeting them. Alignment: Council on Virginia's Future Long Term Objectives--aligns with 1. Government & Citizens: Be recognized as the best managed state in the nation. 2. Economy: Be a national leader in the preservation and enhancement of our economy. 3. Education: Elevate the levels of educational preparedness and attainment of our citizens. 4. Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families. 5.Natural Resources: Protect, conserve, and wisely develop our natural, historic and cultural resources. 6. Public Safety: Protect the public safety & security ensuring a fair and effective justice system. 7. Transportation: Ensure the transportation system is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life. The Commonwealth Strategic Plan for Information Technology--aligns with 1. Increase accessibility to government--Allow the public to easily access any government service or information as needed. 2. Facilitate IT collaboration and partnerships-- Establish an environment that bridges organizational boundaries, promotes trust, working together and the sharing of information and technical resources. 3. Ensure a trusted and reliable technical environment-- Provide a technical environment that ensures availability, reliability, confidentiality, security and integrity. Promote user awareness and knowledge for optimum benefit from that environment. 4. Create a reputation of performance for technology-- Provide technology in a manner that is open, transparent and accountable for performance and results. Continually evaluate and improve the value equation for IT. 5. Increase workforce productivity through the use of technology-- Apply proven technologies in support of mobile computing, telework, and other initiatives that improve workforce retention and productivity

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

- Be a national leader in the preservation and enhancement of our economy.

- Engage and inform citizens to ensure we serve their interests.

- Be recognized as the best-managed state in the nation.

- Inspire and support Virginians toward healthy lives and strong and resilient families.

- Protect, conserve and wisely develop our natural, historical and cultural resources.

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 5

Manage the investment of IT resources to support Commonwealth business objectives.

Goal Summary and Alignment

Goal Summary: Advancing the IT Investment Board's role in promoting IT Investment Management (ITIM) and VITA's responsibility to wisely use resources to serve the citizens of the Commonwealth. Alignment: Council on Virginia's Future Long Term Objectives--aligns with 1. Government & Citizens: Be recognized as the best managed state in the nation. 2. Economy: Be a national leader in the preservation and enhancement of our economy. 3. Education: Elevate the levels of educational preparedness and attainment of our citizens. 4. Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families. 5. Natural Resources: Protect, conserve, and wisely develop our natural, historic and cultural resources. 6. Public Safety: Protect the public safety & security ensuring a fair and effective justice system. 7. Transportation: Ensure the transportation system is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life. The Commonwealth Strategic Plan for Information Technology-- aligns with 1. Increase accessibility to government--Allow the public to easily access any government service or information as needed. 2. Facilitate IT collaboration and partnerships-- Establish an environment that bridges organizational boundaries, promotes trust, working together and the sharing of information and technical resources. 3. Ensure a trusted and reliable technical environment-- Provide a technical environment that ensures availability, reliability, confidentiality, security and integrity. Promote user awareness and knowledge for optimum benefit from that environment. 4. Create a reputation of performance for technology-- Provide technology in a manner that is open, transparent and accountable for performance and results. Continually evaluate and improve the value equation for IT. 5. Increase workforce productivity through the use of technology-- Apply proven technologies in support of mobile computing, telework, and other initiatives that improve workforce retention and productivity

Goal Alignment to Statewide Goals

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- Be a national leader in the preservation and enhancement of our economy.

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- Protect, conserve and wisely develop our natural, historical and cultural resources.

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 6

Strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, polices and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds

Goal Alignment to Statewide Goals

- Protect, conserve and wisely develop our natural, historical and cultural resources.

  Agency Comment: This goal ensures compliance with federal and state regulations, polices and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

  Objective Strategies
  - The agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the VA Department of Emergency Management, and other Commonwealth Preparedness Work Group agencies.

  Link to State Strategy
  - nothing linked

  Objective Measures
  - Agency Preparedness Assessment Score

    Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Maintain

    Measure Target Value: 75   Date: 6/30/2012

    Measure Target Description: Minimum of 75%

    Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT - agencies only).

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014   9:35 am

Biennium: [2010-12 ▾]

Service Area 1 of 18

Geographic Information Access Services (136 711 05)

Description

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 public safety and Commonwealth Preparedness. The ability to locate a citizen having an emergency, to determine the impact of a disaster on critical infrastructure or plan for the evacuation a region of the state requires data from a multitude of entities, both public and private. 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 Virginia Geographic Information Network (VGIN) Division's service responsibilities are: (1) To 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 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.

Responsible VITA Directorate: Information Technology Investment and Enterprise Solutions

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

  VGIN's policy and coordination work is directed at transforming Virginia's independent geospatial actors (state agencies, local governments, utilities, private companies, federal agencies, etc.) into an efficient enterprise GIS network, providing geospatial products and services for "the best value at the lowest cost".

  VGIN's geospatial enterprise services provide VGIN's geospatial constituency (Virginia's governments, business, and citizens' at large) direct access to geospatial products and services as part of that enterprise GIS network

- *Describe the Statutory Authority of this Service*

  § 2.2-2027 Powers and duties of the Division; Division coordinator

  In summary VGIN's mandates direct the Coordinator/Division to:
  • Establish policies and guidelines for efficient sharing and use of geospatial data and technologies
  • Foster the development of a coordinated comprehensive system for providing ready access to electronic state government geographic data products for individuals, businesses, and other entities.
  • Provide services, geographic data products, and access to the repository at rates established by the Division.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Citizens	0	0
	Federal Government Agencies and Military Services	7	20
	Local government departments (tax mapping, utilities, E-911, planning, emergency planning and response, etc.)	157	157
	Non-profit organizations	10	60
	Private companies (engineering, planning, consulting, etc.)	50	200
	State Agencies	25	97
	Virginia K-12 and higher education institutions, public and private	5	600
	Virginia public and private utilities	15	50

Anticipated Changes To Agency Customer Base
As VGIN's geospatial enterprise services become comprehensive and more widely available, the existing customer base will expand significantly. Additions will be organizations that can only afford to take advantage of the technology once reduced costs are available through shared enterprise services.

Over time, VGIN's geospatial enterprise services will become more of an "end-user friendly" utility. Taking advantage of the enterprise GIS network and its underlying cost benefits, network participants will produce more and more value-added, user specific products and services. In response, the customer base will shift significantly to non-technical end users (citizens, non-technical staffs, non-technical decision-makers) accessing user-friendly automated products and services (similar to Mapquest, Weather Channel, etc.).

Partners

Partner	Description
Federal Agencies	Funding partners, policy partners
Local governments	Data contributors, data and application standardization partners
State Agencies	Data contributors, data and application standardization partners
Utilities	Data contributors, data and application standardization partners

Products and Services

- *Factors Impacting the Products and/or Services:*

  [Nothing entered]

- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Enterprise GIS Services: -Virginia Base Mapping Program (VBMP) for procurement, maintenance, and distribution of consistent statewide geospatial base data, including aerial photography, digital road centerlines, hydrography, rail, etc.; -Geospatial data services including (a) the Geospatial Metadata Clearinghouse and data exchange services and (b) Internet Mapping Services (subscription access to data through the Internet); -Enterprise systems operations and support for state and local government Geospatial Project Services including geospatial project management, system development, applications development, data collection, and geospatial production services (custom geospatial analysis and mapping) for state and local government
  - Geospatial policy and standards development
  - Constituency networking and coordination services through state, local and ad-hoc committees and workgroups, public and private, the VGIN Advisory Board, and sponsorship and participation in GIS conferences and events

Finance

- *Financial Overview*
  The Geographic Information Access Services area is funded by Dedicated Special Revenue.
- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$1,302,859	$0	$1,302,859
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$1,302,859	$0	$1,302,859
Base Budget	$0	$1,302,859	$0	$1,302,859
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$1,302,859	$0	$1,302,859
Base Budget	$0	$1,302,859	$0	$1,302,859
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$1,302,859	$0	$1,302,859
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Service Area Total	$0	$1,302,859	$0	$1,302,859
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Change				

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Change To Base	$0	$0	$0	$0
Service Area Total	$0	$1,302,859	$0	$1,302,859
Base Budget	$0	$1,302,859	$0	$1,302,859

Change To Base	$0	$0	$0	$0

Service Area Total	$0	$1,302,859	$0	$1,302,859
Base Budget	$0	$1,302,859	$0	$1,302,859
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$1,302,859	$0	$1,302,859
Base Budget	$0	$1,302,859	$0	$1,302,859
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$1,302,859	$0	$1,302,859

Human Resources

- *Human Resources Overview*
  See HR Overview with Agency Strategic Plan
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	**0.0**

breakout of Current Employment Level (applies to Non-Classified, Full-Time Classified, Part-Time Classified, Faculty rows)

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  In the past, VGIN staff has been primarily funded via general funds. With the shift to a new rate structure, salaries and the ability for the VGIN Division to expand will be driven by the consumption of the GIS services by the user community.
- *Anticipated HR Changes*
  None

Service Area Objectives

- We will provide a highly reliable and efficient statewide geospatial infrastructure to support emergency services and that is valued by all geospatial constituencies and users

  Objective Description

  Establish a highly reliable and efficient statewide geospatial infrastructure that is comprised of consistent, sharable data and standardized application toolsets that are needed to support public safety and Commonwealth preparedness applications as well as for all geospatial constituencies and users.

  Objective Strategies
  - Continue Geospatial Community of Interest (COINs) that are inclusive of state and local government constituencies
  - Continue statewide update of Virginia Base Mapping Program (VBMP) orthophotography, with product distribution to agencies and localities to include 2009 and 2011 Data Distribution.. (Information Technology Investment and Enterprise Services Director – Jerry Simonoff)
  - Maintain the Virginia Base Mapping Program's statewide, digital Road Centerline and Address file
  - Establish standards, guidelines and policies for geospatial data and related metadata

  Link to State Strategy
  - nothing linked

  Objective Measures
  - Percentage of local Emergency-911 call centers receiving on schedule delivery of digital orthophotography to assist with emergency planning, response and recovery

    Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Maintain

Measure Target Value: 100   Date: 6/30/2012   Measure Target Description: 100% of local jurisdictions participating will have the service delivered on schedule

Data Source and Calculation: Source: Program Status Reports Calculation:

○ Percentage of geospatial users satisfied with the Geographic Information System services provided by the Virginia Information Technologies Agency

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

Measure Target Value: 97   Date: 6/30/2012

Measure Target Description: Based on a User Survey, 97% of the users of this service will be satisfied

Data Source and Calculation: Source: User Survey Calculation:

- We will integrate accessible and cost-effective geospatial enterprise services

Objective Description

Offer geospatial enterprise services that reduce the costs to access, implement and manage enterprise geospatial base map data and improve the quality, quantity, and availability of geospatial products and services for emergency response and planning as well as for government, businesses and the citizens of Virginia.

Objective Strategies

○ Provide geospatial base map services to state agencies and local governments

○ Maintain Geospatial Metadata Clearinghouse

○ Ensure continued availability and enpansion of the suite of geospatial services that include: -Internet Map Services for geospatial data -Geospatial application hosting -Geospatial needs assessment -Geospatial application project management

○ Contract with state and local governments for geospatial support services

Link to State Strategy

○ nothing linked

Objective Measures

○ Percent of state agencies utilizing the enterprise geospatial framework data layers

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

Measure Baseline Value: 18   Date: 7/1/2009

Measure Baseline Description: 18% in FY2009

Measure Target Value: 25   Date: 6/30/2012

Measure Target Description: 25%-Percentage of state agencies utilizing the enterprise geospatial framework data layers

Data Source and Calculation: Source: GIS Database Calculation:# of state agencies utilizing the enterprise geospatial framework data layers/Total # of state agencies X 100

○ Number of new geospatial services provided to clients (state agencies, localities and private organizations)

Measure Class: Other   Measure Type: Output   Measure Frequency: Annual   Preferred Trend: Up

Measure Baseline Value: 62   Date: 7/1/2009

Measure Baseline Description: 62 in FY2009

Measure Target Value: 100   Date: 6/30/2012

Measure Target Description: 100-number of new geospatial services provided to clients

Data Source and Calculation: Source: GIS Database
Calculation: Number of clients receiving geospatial services

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014 9:35 am

Biennium: 2010-12 ▾

Service Area 2 of 18

Emergency Communication Systems Development Services (136 712 01)

Description

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 (also known as PSAPs—Public Safety Answering Points) and telecommunications providers to ensure all citizens have access to 9-1-1 services. Enacted in the 2006 General Assembly session, the scope of this service area was expanded to include the coordination of voice over Internet protocol (VoIP) E-911 (like was provided for wireless E-911 deployment) and the comprehensive planning for the future of E-911 in the Commonwealth. In addition to the responsibility to generate plan to transition E-911 from its current proprietary communications protocol to a new, open Internet Protocol (IP) based platform, the legislation requires the Board to work with Virginia Information Technologies Agency (VITA), and other stakeholder agencies, in the development and deployment of a statewide public safety network that will support future E-911 and other public safety applications.

Responsible VITA Directorate: Information Technology Investment and Enterprise Solutions

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This Service Area supports the mission of VITA by providing enterprise services and solutions to over 130 9-1-1 centers in the Commonwealth. Coordination provided by the Division of Public Safety Communications helps increase efficiency by information sharing and project management.

- *Describe the Statutory Authority of this Service*
  Code of Virginia
  § 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.
  § 56-484.12 et seq. Wireless E-911 Services Board

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Local 9-1-1 centers	137	137
	Local Exchange Carriers	10	10
	Voice over Internet Service Providers	10	400
	Wireless E-911 Services Board Members	15	15
	Wireless Telephone Service Providers	6	6

Anticipated Changes To Agency Customer Base
Providing technical assistance for Voice over IP E-911 solutions to:
• Local 9-1-1 centers (same as existing customers)
• VoIP Service Providers (estimated at 400)
Reduction to the number of wireless telephone service providers due to the mergers and acquisitions pervasive in the telecommunications industry

Partners

Partner	Description
Local 9-1-1 Centers	Funding recipients and providers of the actual service to citizens
Telecommunications Services providers throughout the Commonwealth	Required to provide connectivity to the E-911 network and caller information
Wireless E-911 Services Board	Provides policy and oversight for the Wireless E-911 Fund

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]

- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]

- *Listing of Products and/or Services*

  o Fiscal management for the Wireless E-911 Services Board – payment of funds based on Board action, receipt of monthly wireless E-911 surcharge revenue, and budget preparation/projection.

  o Consulting Services – technical and professional assistance to all customers of the service. While initially provided through contract services, additional, regionally-based staff was added in March 2005 to provide these services.

  o Best Practice and Model Program Development – central development of best practices and model programs that can be utilized by multiple agencies, reducing redundant development.

  o Comprehensive planning –development of the statewide comprehensive plan for the future of E-911 that will drive the deployment of E-911 throughout the Commonwealth for many years to come.

Finance

- *Financial Overview*
  The Emergency Communication Systems Development Services area is funded by Dedicated Special Revenue sources. For detailed financial information, please refer to the Budget Table in the Agency Strategic Plan.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 201
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																	
Base Budget	$0	$2,734,309	$0	$2,734,309																	
Change To Base	$0	$0	$0	$0																	
Service Area Total	$0	$2,734,309	$0	$2,734,309																	
Base Budget	$0	$2,734,309	$0	$2,734,309																	
Change To Base	$0	$0	$0	$0																	
Service Area Total	$0	$2,734,309	$0	$2,734,309																	
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Change To Base	$0	$0	$0	$0																	
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Change To Base	$0	$0	$0	$0																	
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Base				
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Base Budget	$0	$2,734,309	$0	$2,734,309
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,734,309	$0	$2,734,309
Base Budget	$0	$2,734,309	$0	$2,734,309
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,734,309	$0	$2,734,309
Base Budget	$0	$2,734,309	$0	$2,734,309
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,734,309	$0	$2,734,309
Base Budget	$0	$2,734,309	$0	$2,734,309
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,734,309	$0	$2,734,309
Base Budget	$0	$2,734,309	$0	$2,734,309
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,734,309	$0	$2,734,309

Human Resources

- *Human Resources Overview*

See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	**0.0**

breakout of Current Employment Level (beside Full-Time Classified row)

= Current Employment Level + Wage and Contract Employees (beside Total Human Resource Level row)

- *Factors Impacting HR*
The positions required in the Public Safety Communications Division is directly proportional to the level of assistance needed by the local 9-1-1 centers, At present, the seven positions that are deployed regionally are able to meet the needs of the local 9-1-1 centers. Additionally, center staff is appropriate to manage the locality and wireless carrier funding processes. Dramatic changes in telecommunications technology of the funding process will impact the need for HR resources.

- *Anticipated HR Changes*
None

Service Area Objectives

- We will reduce the average cost per E-911 call as we deploy the next generation E-911 system to all geographic areas of the Commonwealth.

Objective Description

Deployment of a non-proprietary E-911 solution that is technology neutral and maintains the high reliability and availability of the existing E-911 system while reducing cost and delays in call processing.

Alignment to Agency Goals

- Agency Goal: Partner with customers for mutual success
- Agency Goal: Protect the Commonwealth through information security and public safety technology support
- Agency Goal: Understand and meet IT service expectations
- Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- Finalize design of the next generation E-911 network
- Develop a deployment plan for the network ensuring interoperability and cost effectiveness
- Specify, procure and install required network components and services
- Implement next generation network in accordance with deployment plan
- Develop and pursue regional projects and collaboration to maximize efficiency and leverage greater economies of scale.
- In collaboration with the Wireless E-911 Services Board and other public safety stakeholders, develop a comprehensive plan for the future of E-911 throughout the Commonwealth. Note: This initiative should leverage the VITA partnership transformation investments to the maximum extent possible.

Link to State Strategy

- nothing linked

Objective Measures

- Average cost per E-911 call received by local public safety answering points (PSAPs)

Measure Class: Agency Key   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Down

Measure Target Value: 25   Date: 6/30/2012

Measure Target Description: Average cost will be reduced to $25/call; given that a reduction of $1 in the average cost of an E-911 call equates to a total savings of $4.6 million

Data Source and Calculation: Source: E-911 Database Calculation: Each year, each locally operated PSAP reports to the Wireless E-911 Services Board the total number of E-911 calls received and equipment and personnel costs. The costs reported by the localities are totalled and divided by the total number of E-911 calls received. The call and cost data are actually collected as part of the annual process to recalculate the PSAP funding distribution as required in Section 56-484.17 of the Code of Virginia.

- Percent of localities satisfied with the Public Services Communication services provided by Virginia Information Technologies Agency

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Maintain

Measure Target Value: 97   Date: 6/30/2012

Measure Target Description: Based on a User Survey, 97% of the localities using these services will be satisfied.

Data Source and Calculation: Source: User Survey; Calculation: 97% of the respondents who rate these services will be satisfied

Service Area Strategic Plan

Virginia Information Technologies Agency (136)   3/13/2014 9:35 am

Biennium: [2010-12 ⌄]

Service Area 3 of 18

Financial Assistance to Localities for Enhanced Emergency Communications Services (136 712 02)

Description

This Service Area provides funding support to the over 125 local 9-1-1 centers and wireless service providers in the Commonwealth for the deployment of wireless E-911 services. Revenue is generated by a monthly wireless E-911 surcharge of $.75 on all wireless telephones, 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.

As a result of a legislative change in the 2006 General Assembly session, the process for distributing funding was greatly modified to require sixty percent of the Fund to be distributed to each local 9-1-1 center based on the percentage of funding they received in the prior fiscal year. Thirty percent of the Fund is held for wireless service provider cost recovery and is paid to the provider upon invoice and supporting documentation. Any remaining funding of the thirty percent is combined with the final ten percent of the Fund and is used to support grants to 9-1-1 centers for wireless E-911 costs not covered by the sixty percent.

Responsible VITA Directorate: Information Technology Investment and Enterprise Solutions

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This Service Area supports the mission of VITA by providing enterprise funding to over 130 9-1-1 centers and all wireless telephone service provider in the Commonwealth. Centralized administration reduces the cost of collection and distribution of the surcharge.
- *Describe the Statutory Authority of this Service*
  Code of Virginia
  § 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.
  § 56-484.12 et seq. Wireless E-911 Services Board

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Local 9-1-1 centers	137	137
	Wireless E-911 Services Board	1	1
	Wireless telephone service providers	9	9

Anticipated Changes To Agency Customer Base
No anticipated changes

Partners

Partner	Description
Local 9-1-1 Centers	
Telecommunications Services providers throughout the Commonwealth	
Wireless E-911 Services Board	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Funding to local 9-1-1 centers – This provides funding to local 9-1-1 centers in the amount of 60% of the Wireless E-911 Fund and makes available 10% of the Fund (in addition to any remaining funding for wireless provider cost recovery) for grants to benefit wireless E-911.
  - Cost Recovery funding to wireless telephone service providers – This provides funding to wireless providers for the reasonable, direct cost of the deployment and continued operation of the wireless E-911 system

Finance

- *Financial Overview*
  The Financial Assistance to Localities for Enhanced Emergency Communications service area is funded by Dedicated Special Revenue sources.
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 201
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund															
Base Budget	$0	$32,290,251	$0	$32,290,251															
Change To	$0	$0	$0	$0															

Base				
Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change				

To Base	$0	$0	$0	$0

Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$32,290,251	$0	$32,290,251
Base Budget	$0	$32,290,251	$0	$32,290,251
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$32,290,251	$0	$32,290,251

Human Resources

- *Human Resources Overview*
  See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	**0.0**	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	

Total Human Resource Level	0.0	= *Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  See Service Area 71201

- *Anticipated HR Changes*
  See Service Area 71201

Service Area Objectives

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

  Objective Description

  Approval and distribution of Wireless E-911 Funding to local public safety answering points (PSAPs) for all direct, reasonable cost of the deployment, operation and maintenance of wireless E-911.

  Link to State Strategy
  - nothing linked

  Objective Measures
  - Number of findings made during annual Wireless E-911 Fund audit conducted by the Auditor of Public Accounts (APA)

    Measure Class: Other   Measure Type: Output   Measure Frequency: Annual   Preferred Trend: Maintain

    Measure Target Value: 0   Date: 6/30/2012

    Measure Target Description: Zero findings during annual Wireless E-911 Fund audit conducted by the Auditor of Public Accounts

    Data Source and Calculation: Source: Auditor of Public Accounts (APA) Audit Report Calculation: Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014 9:35 am

Biennium: [2010-12 ⌄]

Service Area 4 of 18

Financial Assistance to Service Providers for Enhanced Emergency Communications Services (136 712 03)

Description

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.

Responsible VITA Directorate: Information Technology Investment and Enterprise Solutions

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This Service Area supports the mission of VITA by providing enterprise funding to the 9 wireless telephone service providers operating in the Commonwealth. Centralized administration reduces the cost of collection and distribution of the surcharge.
- *Describe the Statutory Authority of this Service*
  Code of Virginia
  § 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.
  § 56-484.12 et seq. Wireless E-911 Services Board

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Wireless E-911 Services Board	1	1
	Wireless Telephone Service Providers	6	6

Anticipated Changes To Agency Customer Base
No anticipated changes

Partners

Partner	Description
Local 9-1-1 Centers	
Telecommunications Services providers throughout the Commonwealth	
Wireless E-911 Services Board	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Cost Recovery funding to wireless telephone service providers – This provides funding to wireless providers for the reasonable, direct cost of the deployment and continued operation of the wireless E-911 system.

Finance

- *Financial Overview*
  The Financial Assistance to Service Providers for Enhanced Emergency Communications Services area is funded by Dedicated Special Revenue sources.
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 201
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund														
Base Budget	$0	$7,089,241	$0	$7,089,241														
Change To Base	$0	$0	$0	$0														
Service Area Total	$0	$7,089,241	$0	$7,089,241														
Base Budget	$0	$7,089,241	$0	$7,089,241														
Change To Base	$0	$0	$0	$0														

Service Area Total	$0	$7,089,241	$0	$7,089,241
Base Budget	$0	$7,089,241	$0	$7,089,241
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$7,089,241	$0	$7,089,241
Base Budget	$0	$7,089,241	$0	$7,089,241
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$7,089,241	$0	$7,089,241
Base Budget	$0	$7,089,241	$0	$7,089,241
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$7,089,241	$0	$7,089,241
Base Budget	$0	$7,089,241	$0	$7,089,241
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$7,089,241	$0	$7,089,241
Base Budget	$0	$7,089,241	$0	$7,089,241
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$7,089,241	$0	$7,089,241
Base Budget	$0	$7,089,241	$0	$7,089,241
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$7,089,241	$0	$7,089,241
Base Budget	$0	$7,089,241	$0	$7,089,241
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$7,089,241	$0	$7,089,241
Base Budget	$0	$7,089,241	$0	$7,089,241
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$7,089,241	$0	$7,089,241
Base Budget	$0	$7,089,241	$0	$7,089,241
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$7,089,241		$0	$7,089,241
Base Budget	$0	$7,089,241		$0	$7,089,241
Change To Base	$0	$0		$0	$0

Service Area Total	$0	$7,089,241		$0	$7,089,241
Base Budget	$0	$7,089,241		$0	$7,089,241
Change To Base	$0	$0		$0	$0

Service Area Total	$0	$7,089,241		$0	$7,089,241
Base Budget	$0	$7,089,241		$0	$7,089,241
Change To Base	$0	$0		$0	$0

Service Area Total	$0	$7,089,241		$0	$7,089,241
Base Budget	$0	$7,089,241		$0	$7,089,241
Change To Base	$0	$0		$0	$0

Service Area Total	$0	$7,089,241		$0	$7,089,241

Human Resources

- *Human Resources Overview*
  See the HR Overview within the Agency Strategic Plan
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0	breakout of Current Employment Level
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	**0.0**	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  None
- *Anticipated HR Changes*
  None

Service Area Objectives

- Distribute Wireless E-911 Funding cost-effectively in accordance with the Code of Virginia
  ### Objective Description
  Approval and distribution of Wireless E-911 Funding to wireless service providers for all direct, reasonable cost of the deployment, operation and maintenance of wireless E-911.
  ### Link to State Strategy
  ○ nothing linked
  ### Objective Measures
  ○ Number of findings made during annual Wireless E-911 Fund audit conducted by the Auditor of Public Accounts

Measure Class: Other   Measure Type: Output   Measure Frequency: Annual   Preferred Trend: Maintain

Measure Target Value: 0   Date: 6/30/2012   Measure Target Description: Zero findings during annual Wireless E-911 Fund audit conducted by the Auditor of Public Accounts

Data Source and Calculation: Source: Auditor of Public Accounts Audit Report Calculation: Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014 9:35 am

Biennium: [2010-12 ⌄]

Service Area 5 of 18

Network Services -- Data, Voice, and Video (136 820 03)

Description

Network Services--Data, Voice, and Video are made up of three integrated components, Data Network, Voice, and Video.

Network Services--Data 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 Services--Data 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

Operational Services include:
• ITP 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.
• VCCC 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

Network Services--Voice 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

Network Services--Voice include:
• Wire and wireless voice services
• Local and long distance telephone services
• FCC radio licensing
• 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.

Network Services--Video provide 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

Responsible VITA Directorate: Service Management Organization

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  VITA's Network Services--Data, Voice, and Video support the agency mission by providing high quality comprehensive resources and solutions at the best available cost.

- *Describe the Statutory Authority of this Service*
  Code of Virginia, 2.2-2010, 2.2-2011 VITA has the authority for policies, standards, and guidelines for the procurement of information technology and telecommunications goods and services.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
IT Infrastructure Partner	Northrop Grumman has responsibility for providing all IT infrastructure services.
Telecommunications Product & Service Vendors	Direct product and service acquisition relationships with these vendors will transition to Northrop Grumman. VITA and NG will confer on the establishment of strategic vendor relationships.

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]

- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]

- *Listing of Products and/or Services*
  - ○ Network Data Services • Internet Access Services • Wide Area Network (WAN)/Metropolitan Area Network (MAN) • Local Area Network (LAN) (Wired and Wireless) • Remote Access (VPN and Dial-up) • Network Security (clarifying text to outline services)
  - ○ Voice Services • Wireless Services & End User Support -----Paging -----Smartphone (e.g., Blackberries) Service Provisioning -----Cellular Service (includes push to talk) procurement and provisioning • Voice Network -----Local Service -----Long Distance -----Calling Cards -----Centrex -----Inbound toll-free • Fax Broadcasting • Directory listing services • Radio Licensing • Two-way Radio Equipment & End User • Internet Protocol (IP) Telephony and Voice over IP (VoIP) • Audio and Data Conferencing • Contact Center Technologies • Foreign Language Translation Service
  - ○ Video Services • Video Production - VITA uses state-of-the-art equipment and a seasoned professional staff to provide video production services, from field and studio production to post production. Services are provided at costs competitive with the private sector. Video production services support customer needs for videotape products, and use the Executive Teleconference Center (ETC) in the Commonwealth Enterprise Solutions Center as a studio for video taping elements of a video project. • Audio Visual Services - Audio Visual Services are provided through VITA's Audio Visual staff, using VITA's audio visual resources. The staff allocates and monitors equipment and facilities in support of meetings and events, as required. Audio Visual Services provide value-added support to VITA staff, Cabinet staff, the Governor's Office, and other customer agencies based on staff and facility availability. • Video Bridging Equipment and End-user Support - Video Bridging Services provide connectivity for multipoint video conferencing among end-user video facilities statewide. Transmission technologies may include COVANET ATM, Network Virginia, IDS, and video over IP, all using video bridging equipment. • Video Conferencing and Broadcasting - Video conferencing or video meeting facilities are available in many locations around the state, and is available via several technologies. For example, it can be as simple as a desktop video meeting between two people sharing a spreadsheet. Or it may be a satellite-delivered video teleconference reaching a large statewide or even national audience. • Webcasting and Streaming Video - Webcasting and streaming video services enable the broadcasting of important events such as Governor's speeches over the Internet.
  - ○ Cross Functional Services will deliver consistency and integration between the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes will be based on the ITIL framework and tailored to the requirements of the Commonwealth. A procedures manual will be developed and maintained to ensure that accurate, current, and actionable procedures are documented and published for all IT Services. Service Level Management will be implemented as part of the ITIL optimization initiative to provide a detailed service catalog, determine service level requirements, negotiate and agree service levels, and monitor and report on actual service levels versus agreed service level targets.

Finance

- *Financial Overview*
  Funded by Internal Service Fund sources
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 201
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	$0	$80,090,837	$0	$80,090,837																
Change To Base	$0	$0	$0	$0																
Service Area Total	$0	$80,090,837	$0	$80,090,837																
Base Budget	$0	$80,090,837	$0	$80,090,837																
Change To Base	$0	$0	$0	$0																
Service Area Total	$0	$80,090,837	$0	$80,090,837																
Base Budget	$0	$80,090,837	$0	$80,090,837																
Change To Base	$0	$0	$0	$0																
Service Area Total	$0	$80,090,837	$0	$80,090,837																
Base Budget	$0	$80,090,837	$0	$80,090,837																
Change To Base	$0	$0	$0	$0																
Service Area Total	$0	$80,090,837	$0	$80,090,837																
Base Budget	$0	$80,090,837	$0	$80,090,837																

Change To Base	$0	$0	$0	$0
Service Area Total	$0	$80,090,837	$0	$80,090,837
Base Budget	$0	$80,090,837	$0	$80,090,837
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$80,090,837	$0	$80,090,837
Base Budget	$0	$80,090,837	$0	$80,090,837
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$80,090,837	$0	$80,090,837
Base Budget	$0	$80,090,837	$0	$80,090,837
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$80,090,837	$0	$80,090,837
Base Budget	$0	$80,090,837	$0	$80,090,837
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$80,090,837	$0	$80,090,837
Base Budget	$0	$80,090,837	$0	$80,090,837
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$80,090,837	$0	$80,090,837
Base Budget	$0	$80,090,837	$0	$80,090,837
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$80,090,837	$0	$80,090,837
Base Budget	$0	$80,090,837	$0	$80,090,837
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$80,090,837	$0	$80,090,837
Base Budget	$0	$80,090,837	$0	$80,090,837
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$80,090,837	$0	$80,090,837
Base Budget	$0	$80,090,837	$0	$80,090,837

Change To Base	$0	$0	$0	$0

Service Area Total	$0	$80,090,837	$0	$80,090,837

Human Resources

- *Human Resources Overview*
  See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	**0.0**

breakout of Current Employment Level (aligned with Non-Classified through Faculty rows)

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  See the HR Overview within the Agency Strategic Plan

- *Anticipated HR Changes*
  See the HR Overview within the Agency Strategic Plan

Service Area Objectives

- Transform the End User, Data Center, Network service areas by achieving partnership milestones within Desktop, Asset Management, Messaging, Helpdesk, Server, Mainframe, Voice and Data Network and related infrastructure technology towers.

  Objective Description

  We will transform and revolutionize IT service delivery by providing robust and secure voice, data and video network solutions

  Alignment to Agency Goals

  o Agency Goal: Partner with customers for mutual success

  o Agency Goal: Understand and meet IT service expectations

  o Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

  Link to State Strategy

  o nothing linked

  Objective Measures

  o Percentage of partnership milestones achieved

  Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

  Measure Target Value: 100   Date: 6/30/2012

  Measure Target Description: Achieve 100%; number of partnership milestones achieved/total number of partnership milestones

  Data Source and Calculation: Number of partnership milestones achieved/total number of partnership milestones X 100

- Improve and deliver IT Infrastructure Services to currently established service level objectives leading to target SLA's per the partnership comprehensive agreement.

  Objective Description

  We will deliver reliable and cost effective enterprise IT network, voice and video services to our customers and establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence

  Alignment to Agency Goals

  o Agency Goal: Partner with customers for mutual success

  o Agency Goal: Understand and meet IT service expectations

  o Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

  Link to State Strategy

  o nothing linked

  Objective Measures

  o Percentage of service level objectives met

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Quarterly   Preferred Trend:

Maintain   Measure Target Description:

Maintain 100%; Number of service level objectives met / total number of service level objectives

Data Source and Calculation: Number of service level objectives met / total number of service level objectives

Service Area Strategic Plan

Virginia Information Technologies Agency (136)   3/13/2014 9:35 am

Biennium: [2010-12 ▽]

Service Area 6 of 18
Data Center Services (136 820 05)

Description

Data Center Services consists of traditional data center type functions such computer operations, system administration, disaster recovery services and datacenter facilities. VITA provides support for multiple hardware platform types to 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.

Under VITA's IT Transformation partnership with Northrop Gruman, the current Richmond Data Center will be replaced by a new Commonwealth Enterprise Solutions Center (CESC). 'Live' processing within the new facility started in the summer of 2007 with full production migration slated for Winter 2007/08. Back-up/disaster recovery facilities are scheduled to be completed at the new Southwest Enterprise Solutions Center (SWESC) in Russell County in late summer/early fall 2007.

Responsible VITA Directorate: Service Management Organization

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

  VITA strives to deliver reliable and cost effective computing platform services. Customers have a choice of highly available and high performance platforms to meet their requirements, but customer applications are consolidated on shared platforms wherever possible to take advantage of economies of scale. The partnership and associated transformation activities is instrumental for achieving this mission.

- *Describe the Statutory Authority of this Service*

  The Code of Virginia defines Communications services to include automated data processing services (i.e., computing platform services) and uses this definition in other statements of VITA's powers and duties. § 2.2-2006. Definitions. "Communications services" includes telecommunications services, automated data processing services, and management information systems that serve the needs of state agencies and institutions. Based on this definition, the following statements relate to VITA's duties to operate computing platform services (i.e., automated data processing services) and manage operations in the VITA data centers (B1), to acquire and maintain the facilities and equipment used to provide comprehensive computing platform services (B2), to plan and forecast future needs for computing platform services (B3v), and to develop workload and performance tracking systems that can help customers forecast their needs and manage their operations (B4).

  § 2.2-2011
  B. VITA shall have the following powers and duties concerning the development, operation and management of communications services:

  1. Manage and coordinate the various telecommunications facilities and communications services, centers, and operations used by the Commonwealth;

  2. Acquire, lease, or construct such facilities and equipment as necessary to deliver comprehensive communications services, and to maintain such facilities and equipment owned or leased;

  3. Provide technical assistance to state agencies in such areas as: (i) designing management information systems; (ii) performing systems development services, including design, application programming, and maintenance; (iii) conducting research and sponsoring demonstration projects pertaining to all facets of telecommunications and communications services; (iv) effecting economies in telephone systems and equipment; and (v) planning and forecasting for future needs in communications services.

  4. Develop and implement information, billing, and collections systems that will aid state agencies in forecasting their needs and managing their operations.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Institutions of higher education	Institutions of higher education	17	39
Localities	Localities	151	316
Other public entities (schools, authorities, commissions, etc.)	Other public entities (schools, authorities, commissions, etc.)	214	500
Out-of-scope agencies	Out-of-scope agencies	18	21
Transitioned state agencies	Transitioned state agencies	102	109

Anticipated Changes To Agency Customer Base
Mainframe MVS services - The number of customers is expected to be unchanged, growth is expected by less than 5% per fiscal year.

Mainframe Unisys – A significant reduction of Unisys demand is expected due to DSS rehosting Unisys applications to the UNIX platform. This may have an overall negative impact on VITA revenue.

UNIX Server Support – The number of customers is expected to increase. As noted above DSS plans to move processing from Unisys to Unix.

Windows Server Support – The quantity of customers and applications continue to increase as most new projects or initiatives utilize a windows type of server. The consolidation and virtualization initiative will enable increased windows usage while providing better performance and system reliability, and reducing the overall number of physical servers.

Enterprise Backup and Recovery – The number of customers is expected to increase as a result of new projects and requirements. Additionally, the volume of backups is expected to increase as more servers are centralized and as result of normal growth of data
.
Print Services - The number of customers and print volume is expected to stay the same or decrease. Some customers are converting large central print jobs to distribute print files to the remote office where users can view the information online and print just the pages needed.

Partners

Partner	Description
IT Infrastructure Partner	Northrop Grumman has responsibility for providing all IT infrastructure services.
Research advisory services	Research advisory services, from the Gartner Group and others, keep VITA up to date on new technologies and best practices.

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]

- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]

- *Listing of Products and/or Services*
  - All computing platform services include the following support benefits: • 24 x 7x 365 operation including real-time monitoring and fault management • Multi-layered security • Data management and records retention software • Back up and recovery support including offsite data storage and separate recovery facility • Systems monitoring, performance, and capacity management • Comprehensive system monitoring and management software tools

  - Cross Functional Services will deliver consistency and integration between the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes will be based on the ITIL framework and tailored to the requirements of the Commonwealth. A procedures manual will be developed and maintained to ensure that accurate, current, and actionable procedures are documented and published for all IT Services. Service Level Management will be implemented as part of the ITIL optimization initiative to provide a detailed service catalog, determine service level requirements, negotiate and agree service levels, and monitor and report on actual service levels versus agreed service level targets. MVS services include operation of a high performance, high volume, high availability, and secure hardware and software platform for developing and operating customer agency applications using comprehensive product and tool sets. Mainframe MVS services offers multiple telecommunication and data base architectures, automated production scheduling services, state-of-the-art on-line storage and tape archival systems, and print archiving software with local and remote printing.

  - Unisys mainframe services include operation of a high performance, high volume, high availability, and secure hardware and software platform for developing and operating customer agency applications using comprehensive product and tool sets. Mainframe Unisys services offer multiple telecommunication and data base architectures as well as automated production scheduling services.

  - UNIX server support includes support for multiple UNIX technologies which currently include those compatible with Sun Solaris, Linux, and HP-UX operating systems. Servers supported range from small workstations dedicated to specific applications to large enterprise class servers supporting many mission critical applications. The goal for each environment is to provide high performance, high volume, high availability, and secure server resources for customer agency application development and production applications. UNIX servers are currently used as Domain Name Servers, Web Servers, Application and database servers, E-mail, SPAM and Anti-virus gateways. The primary database product is Oracle. Services include the ability to provide secure internet applications utilizing multi-level authentication, and encryption.

  - Windows server support provides high performance, high volume, high availability, and secure resources for hosting customer agency servers, websites, and applications. This includes systems and products capable of housing and executing agency business applications utilizing a variety of fail-over and load-balancing techniques. Services include Active Directory, Anti-Virus software, and patch management as well as the ability to provide secure internet applications using multi-level authentication, encryption, and database clustering. Enterprise backup and recovery services (EBARS) provide a reliable, cost-effective means for agencies to backup and restore critical data for UNIX, Windows, and Linux servers that are supported by the VITA data center. Data files are backed up to tape media housed in a dedicated centralized and secure tape storage library. Automatic backups done according to customer specified times with backup tape retention periods and other options for backups tailored to customer requirements. Offsite vaulting services are available to ensure the latest backup copies of critical data are sent offsite daily.

  - Print services provide accurate, high volume, high availability, and secure printing for VITA and customer agencies using MVS and Unisys systems. Services include printing data processing forms, handling special forms requirements and quality control, utilizing a variety of printers and processing hardware including laser printers, impact printers, burster-trimmer and forms stacker, and Decollators/Separators. The services include distribution of systems operation output and receiving input from all customer agencies, ordering and inventorying of all VITA print service supplies, and delivering customer print documents daily in the Richmond metro area.

  - Enterprise storage services provide management shared data storage platforms to support customer and internal UNIX, Windows, and Linux applications.

  - Facility services provide oversight to the power and mechanical infrastructure that supports the datacenter to ensure the physical datacenter is reliable and available

  - Disaster Recovery Services provide the planning and coordination to ensure identified critical systems are accounted for and recoverable in the event of a disaster

Finance

- *Financial Overview*
  The Data Center Services area is funded by Internal Service Fund sources.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 201
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																		
Base Budget	$0	$63,802,078	$0	$63,802,078																		
Change To Base	$0	$0	$0	$0																		
Service Area Total	$0	$63,802,078	$0	$63,802,078																		
Base Budget	$0	$63,802,078	$0	$63,802,078																		
Change To Base	$0	$0	$0	$0																		
Service Area Total	$0	$63,802,078	$0	$63,802,078																		
Base Budget	$0	$63,802,078	$0	$63,802,078																		
Change To Base	$0	$0	$0	$0																		
Service Area Total	$0	$63,802,078	$0	$63,802,078																		
Base Budget	$0	$63,802,078	$0	$63,802,078																		
Change To Base	$0	$0	$0	$0																		
Service Area Total	$0	$63,802,078	$0	$63,802,078																		
Base Budget	$0	$63,802,078	$0	$63,802,078																		
Change To Base	$0	$0	$0	$0																		
Service Area Total	$0	$63,802,078	$0	$63,802,078																		
Base Budget	$0	$63,802,078	$0	$63,802,078																		
Change To Base	$0	$0	$0	$0																		
Service Area Total	$0	$63,802,078	$0	$63,802,078																		
Base Budget	$0	$63,802,078	$0	$63,802,078																		
Change To Base	$0	$0	$0	$0																		
Service Area Total	$0	$63,802,078	$0	$63,802,078																		
Base Budget	$0	$63,802,078	$0	$63,802,078																		
Change To Base	$0	$0	$0	$0																		
Service Area Total	$0	$63,802,078	$0	$63,802,078																		
Base Budget	$0	$63,802,078	$0	$63,802,078																		
Change To	$0	$0	$0	$0																		

Base				
Service Area Total	$0	$63,802,078	$0	$63,802,078
Base Budget	$0	$63,802,078	$0	$63,802,078
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$63,802,078	$0	$63,802,078
Base Budget	$0	$63,802,078	$0	$63,802,078
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$63,802,078	$0	$63,802,078
Base Budget	$0	$63,802,078	$0	$63,802,078
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$63,802,078	$0	$63,802,078
Base Budget	$0	$63,802,078	$0	$63,802,078
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$63,802,078	$0	$63,802,078

Human Resources

- *Human Resources Overview*
  See the HR Overview within the Agency Strategic Plan
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	**0.0**

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  See the HR Overview within the Agency Strategic Plan
- *Anticipated HR Changes*
  See the HR Overview within the Agency Strategic Plan

Service Area Objectives

- We will improve and deliver IT Infrastructure Services to currently established service level objectives leading to target Service Level Agreements per the partnership comprehensive agreement.

  Objective Description

  We will deliver reliable and cost effective enterprise IT infrastructure services to our customers. and establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence

  Alignment to Agency Goals

  - Agency Goal: Partner with customers for mutual success
  - Agency Goal: Understand and meet IT service expectations

○ Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

Link to State Strategy

○ nothing linked

Objective Measures

○ Percentage of service level objectives met

Measure Class: Agency Key   Measure Type: Outcome   Measure Frequency: Quarterly   Preferred Trend: Maintain

Measure Target Value: 100   Date: 6/30/2012

Measure Target Description: Maintain 100%; Number of service level objectives met / total number of service level objectives

Data Source and Calculation: Number of service level objectives met / total number of service level objectives

- Transform the End User, Data Center, Network service areas by achieving partnership milestones within Desktop, Asset Management, Messaging, Helpdesk, Server, Mainframe, Voice and Data Network and related infrastructure technology towers.

Objective Description

We will deliver reliable and cost effective enterprise IT infrastructure services to our customers. and establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence.

Link to State Strategy

○ nothing linked

Objective Measures

○ Percentage of partnership milestones achieved

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

Measure Target Value: 100   Date: 6/30/2012

Measure Target Description: Achieve 100%; number of partnership milestones achieved/total number of partnership milestones

Data Source and Calculation: Number of partnership milestones achieved/total number of partnership milestones

Service Area Strategic Plan

Virginia Information Technologies Agency (136)   3/13/2014 9:35 am

Biennium: 2010-12 ▾

Service Area 7 of 18
Desktop and End User Services (136 820 06)

Description

End User Services is made up of three support towers: Help Desk, Desktop, and Messaging

Help Desk services are being provided via the VITA Customer Care Center (VCCC), which is a central point of contact for all help desk incidents, requests for information and for telecommunications service requests. The VCCC 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 desk side 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 (i.e.: the relocation of an agency is classified as a project). Beginning in the fall of 2005, desktop support services started transitioning personnel from agency-specific assignments to a regional orientation. Three regions have been established: Eastern, Capital (metropolitan Richmond area), and Western, with a Regional Service Director overseeing operations in each area.

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. Desk side: Generally 7:00 a.m. to 6:00 p.m. Monday through Friday; however, extended desk side support agreements are available at agency request

Under VITA's IT Transformation partnership with Northrop Grumman, Help Desk operations are scheduled to start migrating services to the Southwest Enterprise Solutions Center in the fall of 2007. The migration of services to Southwest, and the stand-up of the new enterprise Help Desk, is scheduled to be completed by July 2008.

Desktop services provides desk side 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 (i.e.: the relocation of an agency is classified as a project). VITA offers integrated seat management service packages to government and public entities for personal computers (desktops and laptops), handhelds, and shared devices attached to the local access network (LAN), including installation of equipment, software (OS, office suite, anti-virus, etc.), central email services , maintenance, and technical support.

Messaging Services include the activities required to provide and support the Commonwealth's email and other interpersonal communications computing infrastructure. Messaging Services are defined as all activities associated with the provision of Software and support of the messaging environment, capable of connecting to the Commonwealth's Messaging Services infrastructure directly via local area network (LAN), through the Internet, or via wireless connectivity.

VITA supports the Commonwealth's standard approved Messaging infrastructure environment on the in-scope computing platforms, including desktops, laptops, and handheld devices with Services that include:

• Email messaging services
• Wireless messaging services
• Real-time collaboration services, which includes secure instant messaging solutions, virtual team workspaces, information workflow, online meetings and application sharing
• Email distribution list management
• Messaging content storage management
• Mailbox management
• Secure encrypted messaging
• Messaging Security Services, including content filtering for virus prevention and spam management, and perimeter security services which cover management of e-mail traffic at the enterprise border, providing a barrier between the Commonwealth's internal messaging environment and non-Commonwealth external messaging environment(s)
• Message compliance services, which includes policy enforcement and message archiving
• Directory Services management
• Messaging continuity services

Responsible VITA Directorate: Service Management Organization
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Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  VITA strives to deliver reliable and cost effective computing platform services. Customers have a choice of highly available and high performance platforms to meet their requirements, but customer applications are consolidated on shared platforms wherever possible to take advantage of economies of scale. The partnership and associated transformation activities is instrumental for achieving this mission.

- *Describe the Statutory Authority of this Service*
  Desktop End User Support operates under the Code of Virginia. See sections:
  • § 2.2-2005 Establishes the Virginia Information Technologies Agency

  • § 2.2-2006 Defines those products/services for which the Virginia Information Technologies Agency is responsible for providing to any agency, institution, board, bureau, commission, council, or instrumentality of state government in the executive branch listed in the appropriation act, except for University of Virginia Medical Center, legislative and judicial entities, counties, cities, and towns (§ 2.2-2012).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Transitioned state agencies	Transitioned state agencies	102	109

Anticipated Changes To Agency Customer Base
The number of local entities requesting services is expected to have modest growth over the coming years. Additional state agencies and localities are expected to subscribe to this service offering.

Partners

Partner	Description
Hardware, software, and maintenance vendors	Direct product and service acquisition relationships with these vendors will transition to Northrop Grumman. VITA and NG will confer on the establishment of strategic vendor relationships.
IT Infrastructure	Northrop Grumman has responsibility for providing all IT infrastructure services.
Research advisory services	Research advisory services, from the Gartner Group and others, keep VITA up to date on new technologies and best practices.

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]

- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]

- *Listing of Products and/or Services*
  - Products and Services include: -Incident reporting and processing -Service request processing -Account administration -Information request processing -Desktop hardware configuration -Desktop software configuration -IronPort Anti-Spam and Virus Protection -Microsoft Exchange 2003 -Outlook 2003 -BlackBerry PDA -Microsoft SharePoint -Microsoft Live Messenger -Microsoft Outlook Web Access -Knowledge Management
  - Cross Functional Services will deliver consistency and integration between the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes will be based on the ITIL framework and tailored to the requirements of the Commonwealth. A procedures manual will be developed and maintained to ensure that accurate, current, and actionable procedures are documented and published for all IT Services. Service Level Management will be implemented as part of the ITIL optimization initiative to provide a detailed service catalog, determine service level requirements, negotiate and agree service levels, and monitor and report on actual service levels versus agreed service level targets

Finance

- *Financial Overview*
  The Desktop and End User Services area is funded by Internal Service Fund sources.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	$0	$112,141,024	$0	$112,141,024																
Change To Base	$0	$0	$0	$0																
Service Area Total	$0	$112,141,024	$0	$112,141,024																
Base Budget	$0	$112,141,024	$0	$112,141,024																
Change To Base	$0	$0	$0	$0																
Service Area Total	$0	$112,141,024	$0	$112,141,024																
Base Budget	$0	$112,141,024	$0	$112,141,024																
Change To Base	$0	$0	$0	$0																
Service Area Total	$0	$112,141,024	$0	$112,141,024																
Base Budget	$0	$112,141,024	$0	$112,141,024																
Change To Base	$0	$0	$0	$0																
Service																				

Area Total	$0	$112,141,024	$0	$112,141,024
Base Budget	$0	$112,141,024	$0	$112,141,024
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$112,141,024	$0	$112,141,024
Base Budget	$0	$112,141,024	$0	$112,141,024
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$112,141,024	$0	$112,141,024
Base Budget	$0	$112,141,024	$0	$112,141,024
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$112,141,024	$0	$112,141,024
Base Budget	$0	$112,141,024	$0	$112,141,024
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$112,141,024	$0	$112,141,024
Base Budget	$0	$112,141,024	$0	$112,141,024
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$112,141,024	$0	$112,141,024
Base Budget	$0	$112,141,024	$0	$112,141,024
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$112,141,024	$0	$112,141,024
Base Budget	$0	$112,141,024	$0	$112,141,024
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$112,141,024	$0	$112,141,024
Base Budget	$0	$112,141,024	$0	$112,141,024
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$112,141,024	$0	$112,141,024

Human Resources

- *Human Resources Overview*
  See HR Overview within the Agency Strategic Plan
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	**0.0**

breakout of Current Employment Level (aligned with Non-Classified / Full-Time / Part-Time / Faculty rows)

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  See HR Overview within the Agency Strategic Plan
- *Anticipated HR Changes*
  See HR Overview within the Agency Strategic Plan

Service Area Objectives

- Improve and deliver IT Infrastructure Services to currently established service level objectives leading to target Service Level Agreements per the partnership comprehensive agreement.

  Objective Description

  We will deliver reliable and cost effective enterprise IT infrastructure services to our customers. and establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence.

  Alignment to Agency Goals

  - Agency Goal: Partner with customers for mutual success
  - Agency Goal: Understand and meet IT service expectations
  - Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Percentage of service level objectives met.

    Measure Class: Other   Measure Type: Outcome   Measure Frequency: Quarterly   Preferred Trend: Maintain

    Measure Target Value: 100   Date: 6/30/2012

    Measure Target Description: Maintain 100%; Number of service level objectives met/the total number of service level objectives

    Data Source and Calculation: Number of service level objectives met/the total number of service level objectives

- Transform the End User, Data Center, Network service areas by achieving partnership milestones within Desktop, Asset Management, Messaging, Helpdesk, Server, Mainframe, Voice and Data Network and related infrastructure technology towers.

  Objective Description

  We will deliver reliable and cost effective enterprise IT infrastructure services to our customers. and establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence.

  Alignment to Agency Goals

  - Agency Goal: Partner with customers for mutual success
  - Agency Goal: Understand and meet IT service expectations
  - Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Percentage of partnership milestones achieved

    Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Maintain

    Measure Target Value: 100   Date: 6/30/2012

    Measure Target Description: Maintain 100%; number of partnership milestones achieved/total number of partnership milestones

    Data Source and Calculation: Number of partnership milestones achieved/total number of partnership milestones

Service Area Strategic Plan

Virginia Information Technologies Agency (136)   3/13/2014 9:35 am

Biennium: 2010-12 ▾

Service Area 8 of 18

Computer Operations Security Services (136 820 10)

Description

Computer Operations Security Services are the operations, administration and governance services and activities required to provide and support security to the Commonwealth's IT infrastructure and enterprise. VITA oversees the primary service area partner, Northrop Grumman (NG) for it's responsibilities:

-Physical security of central IT infrastructure facilities including the Commonwealth Enterprise Solutions Center (CESC) and Southwest Enterprise Solutions Centers (SWESC);
-Infrastructure (desktop/network, etc.) security for all the infrastructure components provided by NG;
-The primary and secondary Security Operations Centers at the above facilities;
-Intrusion Detection and initial incident management for the provided infrastructure

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

  This service area supports the mission of VITA by providing the information security services that enable the delivery of enterprise IT services and solutions in a manner that protects the confidentiality, integrity, and availability of the Commonwealth's sensitive and critical systems, technology infrastructure, and information.

- *Describe the Statutory Authority of this Service*

  § 2.2-2007 B. Consistent with § 2.2-2012, the CIO may enter into public-private partnership contracts to finance or implement information technology programs and projects. The CIO may issue a request for information to seek out potential private partners interested in providing programs or projects pursuant to an agreement under this subsection. The compensation for such services shall be computed with reference to and paid from the increased revenue or cost savings attributable to the successful implementation of the program or project for the period specified in the contract. The CIO shall be responsible for reviewing and approving the programs and projects and the terms of contracts for same under this subsection. The CIO shall determine annually the total amount of increased revenue or cost savings attributable to the successful implementation of a program or project under this subsection and such amount shall be deposited in the Virginia Technology Infrastructure Fund created in § 2.2-2023. The CIO is authorized to use moneys deposited in the Fund to pay private partners pursuant to the terms of contracts under this subsection. All moneys in excess of that required to be paid to private partners, as determined by the CIO, shall be reported to the Comptroller and retained in the Fund. The CIO shall prepare an annual report to the Governor and General Assembly on all contracts under this subsection, describing each information technology program or project, its progress, revenue impact, and such other information as may be relevant.

  § 2.2-2010. Additional powers of VITA. VITA shall have the following additional powers which, with the approval of the CIO, may be exercised by a division of VITA with respect to matters assigned to that division:
  2. Plan and forecast future needs for information technology and conduct studies and surveys of organizational structures and best management practices of information technology systems and procedures.
  8. Develop statewide technical and data standards for information technology and related systems to promote efficiency and uniformity.
  9. Evaluate the needs of agencies in the Commonwealth with regard to (i) a consistent, reliable, and secure information technology infrastructure, (ii) existing capabilities with regard to building and supporting that infrastructure, and (iii) recommended approaches to ensure the future development, maintenance, and financing of an information technology infrastructure befitting the needs of state agencies and the service level requirements of its citizens.
  § 2.2-2011. Additional powers and duties relating to communications services and telecommunications facilities.
  A. VITA shall have the following additional powers and duties concerning the planning, budgeting, acquiring, using, and disposing of communications goods and services:
  1. Formulate specifications for telecommunications, automated data processing, and management information systems;
  2. Analyze and approve all procurements of interconnective telecommunications facilities, telephones, automated data processing, and other communications equipment and goods;
  3. Review and approve all agreements and contracts for communications services prior to execution between a state agency and another public or private agency;
  4. Develop and administer a system to monitor and evaluate executed contracts and billing and collection systems; and

  5. Exempt from review requirements, but not from the Commonwealth's competitive procurement process, any state agency that establishes, to the satisfaction of VITA, (i) its ability and willingness to administer efficiently and effectively the procurement of communications services or (ii) that it has been subjected to another review process coordinated through or approved by VITA.
  B. VITA shall have the following powers and duties concerning the development, operation and management of communications services:
  1. Manage and coordinate the various telecommunications facilities and communications services, centers, and operations used by the Commonwealth;
  2. Acquire, lease, or construct such facilities and equipment as necessary to deliver comprehensive communications services, and to maintain such facilities and equipment owned or leased;
  3. Provide technical assistance to state agencies in such areas as: (i) designing management information systems; (ii) performing systems development services, including design, application programming, and maintenance; (iii) conducting research and sponsoring demonstration projects pertaining to all facets of telecommunications and communications services; (iv) effecting economies in telephone systems and equipment; and (v) planning and forecasting for future needs in communications services; and
  4. Develop and implement information, billing, and collections systems that will aid state agencies in forecasting their needs and managing their operations.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Institutions of higher education	Institutions of higher education	17	39
Out-of-scope agencies	Out-of-scope agencies	102	109

| Transitioned state agencies | Transitioned state agencies | 102 | 107 |
| VITA Employees | VITA Employees | 391 | 391 |

Anticipated Changes To Agency Customer Base
Providing baseline security services to:
-Institutions of Higher Education
-Non-Executive Branch Agencies
-Localities Providing additional, value-added security services to:
-Executive Branch Agencies
-Institutions of Higher Education
-Non-Executive Branch Agencies
-Localities

Partners

Partner	Description
Commonwealth Information Security Counsel	Advises on program areas that affect customer agencies
Information Security Officer Advisor Group (ISOAG)	Advises on program areas that affect customer agencies
IT Infrastructure Partner	Northrop Grumman (NG) has responsibility for providing all IT infrastructure services and improvements in accordance with the Comprehensive IT Infrastructure Services Agreement (CIA).
Security, Incident Management, and Risk Management Product & Service Vendors	Direct product and service acquisition relationships with these vendors will transition to Northrop Grumman. VITA and NG will confer on the establishment of strategic vendor relationships

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]

- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]

- *Listing of Products and/or Services*
  - Incident Management Services -Incident Management -Intrusion Detection -Intrusion Prevention -Virus response and Alert
  - Secure Infrastructure Services -Security technology -Security architecture -Security configuration -Technical consultation
  - Security policies, standards, procedures, and access control
  - VITA Critical Infrastructure -Physical security (i.e., facilities access)
  - Security awareness & training
  - Risk Management -Risk Assessment -Vulnerability Assessment -Vulnerability Scanning

Finance

- *Financial Overview*
  Funded by Internal Service Fund sources.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 201
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																	
Base Budget	$0	$7,380,773	$0	$7,380,773																	
Change To Base	$0	$0	$0	$0																	
Service Area Total	$0	$7,380,773	$0	$7,380,773																	
Base Budget	$0	$7,380,773	$0	$7,380,773																	
Change To Base	$0	$0	$0	$0																	
Service Area Total	$0	$7,380,773	$0	$7,380,773																	
Base Budget	$0	$7,380,773	$0	$7,380,773																	
Change To Base	$0	$0	$0	$0																	
Service Area Total	$0	$7,380,773	$0	$7,380,773																	
Base Budget	$0	$7,380,773	$0	$7,380,773																	

Change To Base	$0	$0	$0	$0
Service Area Total	$0	$7,380,773	$0	$7,380,773
Base Budget	$0	$7,380,773	$0	$7,380,773
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$7,380,773	$0	$7,380,773
Base Budget	$0	$7,380,773	$0	$7,380,773
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$7,380,773	$0	$7,380,773
Base Budget	$0	$7,380,773	$0	$7,380,773
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$7,380,773	$0	$7,380,773
Base Budget	$0	$7,380,773	$0	$7,380,773
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$7,380,773	$0	$7,380,773
Base Budget	$0	$7,380,773	$0	$7,380,773
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$7,380,773	$0	$7,380,773
Base Budget	$0	$7,380,773	$0	$7,380,773
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$7,380,773	$0	$7,380,773
Base Budget	$0	$7,380,773	$0	$7,380,773
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$7,380,773	$0	$7,380,773

Human Resources

- *Human Resources Overview*
  See the HR Overview within the Agency Strategic Plan
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

Current Employment Level	0.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)		*breakout of Current Employment Level*
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= *Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  See the HR Overview within the Agency Strategic Plan
- *Anticipated HR Changes*
  See the HR Overview within the Agency Strategic Plan

Service Area Objectives

- Achieve Computer Operations Security Services transformation milestones for implementation of primary and back-up security operations centers and for planning and implementation of risk-based security audits.

  ### Objective Description

  Enhance confidentiality, integrity, and availability of Commonwealth of Virginia information technology resources and data by transforming the security posture, monitors, incident management and intrusion detection capabilities of the IT infrastructure.

  ### Alignment to Agency Goals

  ○ Agency Goal: Protect the Commonwealth through information security and public safety technology support

  ○ Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

  ○ Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

  ### Link to State Strategy

  ○ nothing linked

  ### Objective Measures

  ○ Percentage of scheduled milestones completed

  Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

  Measure Target Value: 100   Date: 6/30/2012

  Measure Target Description: Achieve 100%; Security Services milestones per Schedule 10.1.2 of the Comprehensive Infrastructure Agreement's Number of milestones completed/number scheduled to be completed in the period

  Data Source and Calculation: Security Services milestones per Schedule 10.1.2 of the Comprehensive Infrastructure Agreement's (CIA) Number of milestones completed/number scheduled to be completed in the period

  ○ Percentage of Security Services Service Level Agreements met or exceeded

  Measure Class: Other   Measure Type: Outcome   Measure Frequency: Quarterly   Preferred Trend: Up

  Measure Target Value: 100   Date: 6/30/2012

  Measure Target Description: Achieve 100%; Security Services SLAs to be achieved by Northrop Grumman per Appendix 3 to Schedule 3.3 (Security Services Statement of Work) of the CIA. Number of SLAs met or exceeded / Number of SLAs for the period

  Data Source and Calculation: Security Services Service Level Agreements (SLAs) to be achieved by Northrop Grumman per Appendix 3 to Schedule 3.3 (Security Services Statement of Work) of the Comprehensive Infrastructure Agreement (CIA). Number of SLAs met or exceeded / Number of SLAs for the period

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014   9:35 am

Biennium: 2010-12 ⌄

Service Area 9 of 18

Information Technology Investment Management (ITIM) Oversight Services (136 828 01)

Description

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 (CIO), the Information Technology Investment Management (ITIM) Oversight service area provides a range of services to insure the effective application of ITIM best practices across the investment lifecycle. ITIM Oversight services support early and continuous involvement of Commonwealth executives and agencies in the governance and management of technology investments.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This Service Area supports VITA's mission by developing, promoting, and carrying out best practices in IT planning and management. All activities in this area are oriented towards supporting the business strategies and objectives of the Commonwealth. In support of that orientation, the "best value" of all IT initiatives is consistently measured and evaluated in terms of business—not IT—results.

- *Describe the Statutory Authority of this Service*
  Code of Virginia
  2.2-2007. Powers of the CIO- Responsible for the formulation, development and promulgation of policies, standards, guidelines, specifications, and procedures relating to information technology. Responsible for monitoring trends and advances in information technology and developing a comprehensive statewide four-year strategic plan for information technology.
  2.2-2010. Additional powers of VITA- Develop and adopt policies, standards and guidelines relating to information technology. Compile and maintain an inventory of IT resources.
  2.2-2016. Division of Project Management established
  2.2-2017. Powers and duties of the Division
  2.2-2018. Project planning approval
  2.2-2019. Project development approval
  2.2-2020. Procurement approval for major information technology projects
  2.2-2021. Project oversight

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Institutions of higher education	Institutions of higher education	17	6
Transitioned state agencies	Transitioned state agencies	102	109
	VITA Management and Personnel	400	400

Anticipated Changes To Agency Customer Base
Higher Education Institutions - The number of higher education institution customers may decrease as institutions achieve more autonomy for their governance and operations through implementation of the Higher Education Charter Bill.

Local Governments and Independent Agencies - The number of Local Government customers may increase if current and new services are offered to those constituencies.

Adding products/services that may attract additional customers (see below.)

Partners

Partner	Description
Cabinet Technology Teams (CATTs)	Advises on Strategic Planning
Council on Virginia's Future	Advises on Strategic Planning, Proposed Enterprise Business Architecture (EBA) Business Owner
Department of Planning and Budget	Developing common Service Taxonomy; coordination of IT Strategic Planning with Agency Strategic Planning
Executive Branch Agencies and Institutions of Higher Education	Agency representatives participate in workgroups and focus groups on IT guidance and related issues
Information Technology Investment Management (ITIM) Customer Council	Advises on value-add practices related to technology investments relevant to the business of the Commonwealth and the associated governance and oversight of IT investments, and increases, through education, the understanding of key value-add practices across the Commonwealth.
Private Industry	Research regarding best practices and emerging trends (i.e. Gartner, Project Management Institute)

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]

- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]

- *Listing of Products and/or Services*
  - Agency IT strategic planning support and CIO approval of Agency IT Strategic Plans

- o Commonwealth and agency IT portfolio management
- o Development of ITIM-based policies, standards, guidelines, procedures, and training
- o ITIM training, consulting, and assessment
- o IT Investment Board support, which includes the annual Recommended Technology Investment Projects (RTIP) Report
- o Management and administration of the Commonwealth Project Manager Development Program
- o PMD process and tools development, implementation, and support (e.g. the Commonwealth Technology Portfolio System (ProSight) and PMD Web-enabled tools for project risk management and complexity assessment)
- o Review and processing of Agency Procurement Requests (APR) for CIO approval
- o Consultation on IT programs and projects regarding policy and standards compliance and best practices
- o Review and processing of technology budget requests for CIO approval
- o Review and processing of major IT projects for ITIB development approval
- o Review and processing of major IT project RFP approvals by the CIO
- o Review and processing of major IT project contract approvals by the CIO
- o Major IT project oversight including: -Managing and reviewing major IT project Dashboard reporting -Advising Internal Agency Oversight Committees -Coordinating and supporting Secretariat Oversight Committees
- o Review and approval of Statements of Work (SOW) and reports for major IT project Independent Verification &Validation (IV&V)
- o Review and processing of non-major IT project development approvals by the CIO
- o Public-Private Education and Facilities Act (PPEA) consulting for IT investments
- o Review agency IT strategic plans, projects and procurements for compliance with Commonwealth IT policies, standards, and guidelines; enterprise architecture; and the Commonwealth's Strategic Plan for Information Technology.
- o IT direction through the Commonwealth Strategic Plan for Information Technology
- o IT emerging trends and best practices
- o VITA strategic business plan, including strategic IT plan addendum
- o Commonwealth IT policies, standards, and guidelines
- o Commonwealth technology enterprise architecture
- o VITA internal operating policies and procedures
- o Consulting services, presentations and advice on Enterprise Architecture; select technology topics; state strategic plan for IT, and Commonwealth policies, standard and guidelines.
- o Support Agency IT strategic planning and CIO approval of Agency IT Strategic Plans
- o Review and processing of major IT projects for ITIB development approval.
- o Review and processing of major IT project RFP approvals by the CIO.
- o Review and processing of major IT project contract approvals by the CIO.
- o Major IT project oversight including managing and reviewing major IT project status reporting, advising Internal Agency Oversight Committees, and coordinating and supporting Secretariat Oversight Committees.
- o Administer an independent verification and validation (IV&V) program for major information technology projects for the Commonwealth.
- o Review and approval of Statements of Work (SOW) and reports for major IT project IV&Vs.
- o Review and processing of non-major IT project development approvals by the CIO
- o Review and processing of Agency Procurement Requests (APR) for CIO approval
- o Support Commonwealth and Agency IT portfolio management.
- o Develop, implement, and support the Commonwealth IT Portfolio System (ProSight).
- o Review and processing of technology budget requests for CIO approval.

Finance

- ● *Financial Overview*
  The Technology Management Oversight Services area is funded by Internal Service Fund, Dedicated Special Revenue, General Fund, and Special Fund sources.
- ● *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$1,936,129	$0	$1,936,129	$0
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$1,936,129	$0	$1,936,129	$0
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$1,936,129	$0	$1,936,129	$0
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$1,936,129	$0	$1,936,129	$0
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$1,936,129	$0	$1,936,129	$0
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$1,936,129	$0	$1,936,129	$0
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$1,936,129	$0	$1,936,129	$0
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$1,936,129	$0	$1,936,129	$0
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$1,936,129	$0	$1,936,129	$0
Base Budget	$1,936,129	$0	$1,936,129	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$1,936,129	$0	$1,936,129	$0

Human Resources

- *Human Resources Overview*
  See HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	**0.0**

breakout of Current Employment Level (next to Full-Time Classified row)

= Current Employment Level + Wage and Contract Employees (next to Total Human Resource Level row)

- *Factors Impacting HR*

  Certain ITIM services that are provided by the Project Management Division to Executive Branch agencies and institutions of higher education in direct support of their IT initiatives are recovered through JLARC-approved rates for services provided. The implementation of the hourly rate upon agency submissions and interactions for Project Management Division governance services has been detrimental and the resulting revenue to support division operations has not met expectations.
  • Recruiting and retaining qualified project managers interested in providing the services within this Service Area has proven challenging, given the demand for such personnel as hands-on managers running major projects.
  • One (1) Enterprise Architect position has been vacant for almost two years. Given the other responsibilities assigned to the Policy, Practice and Architecture Division, this vacancy prohibits the timely development and maintenance of the necessary components of the Commonwealth's technology Enterprise Architecture.

- *Anticipated HR Changes*

  As of July, 2007, PMD is operating at a staffing level of 14 FTE against a targeted MEL of 15.
  Present plans do not call for fill of a 15th position, pending further assessment of the overall effects of the Commonwealth technology transformation partnership with Northrop-Grumman.

Service Area Objectives

- 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

  Objective Description

  Provide technology direction and framework that ensures the business needs of the agencies of the Executive Branch of the Commonwealth and other customers of VITA are being effectively and efficiently supported by the information technology infrastructure assets.

  Alignment to Agency Goals

  ○ Agency Goal: Foster a culture that demonstrates our values

  Comment: The Commonwealth's Enterprise Architecture (EA) provides the business and IT framework and direction for establishing an enterprise approach to, and collaborative partnerships for delivery of services to citizens and for aligning IT to better support the business of the Commonwealth. EA currently is used to define the current state of the business and how its supports the business and is positioned for use in defining the corresponding future states for IT and the business

  ○ Agency Goal: Partner with customers for mutual success

  Comment: The Commonwealth's Enterprise Architecture (EA) supports the delivery of reliable and cost effective enterprise IT infrastructure and services by providing a means to: -Identify Commonwealth business processes and systems that are potentially redundant across agencies. -Identify opportunities where business processes and systems can be made more efficient and effective -Identify opportunities where shared solutions can support multiple agencies or the enterprise as a whole -Establish standards for information technology and information technology solutions that ensure security, reliability, interoperability, reusability and cost effectiveness

  ○ Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

  Comment: The Commonwealth's Enterprise Architecture (EA) provides the business and IT framework and direction for establishing secure technology, solutions and assurance services and identifying opportunities for collaboration where multi-agency and enterprise solutions may be appropriate to maximize the investment of scarce resources

  Objective Strategies

  ○ Expand the Enterprise Business Architecture component of the Commonwealth's Enterprise Architecture to include the development of processes for select lines of business and the mapping of agency applicability to those processes

  ○ Complete the initial development of the Enterprise Information Architecture component of the Commonwealth's Enterprise Architecture that includes developing and maintaining an inventory of agency data assets and interfaces.

  ○ Complete the initial development of the Enterprise Solutions Architecture component of the Commonwealth's Enterprise Architecture that includes developing and maintaining an inventory of agency automated solutions and technology tools used to develop and maintain those solutions

  ○ Review, research, and as needed, revise the 7 domains of the Enterprise Technical Architecture component of the Commonwealth's Enterprise Architecture

  ○ Provide Enterprise Architecture related training, education materials, and presentations for customers.

  Link to State Strategy

  ○ nothing linked

  Objective Measures

○ Percentage of executive branch agency submitted new IT projects for planning approval that are consistent with Enterprise Architecture (EA) Commonwealth strategic technologies

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

Measure Target Value: 95   Date: 6/30/2012

Measure Target Description: 95% of executive branch agency submitted new IT projects for planning approval and agency IT related procurements for approval are consistent with Enterprise Architecture (EA) Commonwealth strategic technologies.

Data Source and Calculation: Enterprise Architecture (EA) staff review all agency submitted procurements and projects for compliance with the Enterprise Architecture standards. A spreadsheet log of all agency submitted new proposed projects for planning approval will be maintained that will list each project, the date it is submitted, and whether all specified platform, database, and network technologies in the proposed project are compatible with the corresponding EA specified strategic technologies.

● Develop, publish and maintain the Commonwealth Strategic Plan for Technology and the VITA Strategic Plan

Objective Description

The Commonwealth Strategic Plan for Information Technology identifies critical enterprise, collaborative, or cross-cutting technology related issues and initiatives and encourages that they are given appropriate priority by agencies within the Executive Branch as part of the individual agency strategic planning process. The VITA Strategic Plan identifies VITA's plans for the biennium based on, among other things, the Commonwealth Strategic Plan for IT and includes the information technology initiatives (in terms of major and non-major IT projects, and procurements) needed to support VITA's business requirements.

Alignment to Agency Goals

○ Agency Goal: Foster a culture that demonstrates our values

Comment: Because they are driven by the agency business needs, the planning and decision-making involved in developing the VITA Strategic Plan and the Commonwealth Strategic Plan for Information Technology provide the basis for an enterprise approach and collaborative partnerships that more efficiently and effectively support the business needs of the Commonwealth

○ Agency Goal: Partner with customers for mutual success

Comment: Because they are driven by agency business needs, the planning and decision-making involved in developing the VITA Strategic Plan and the Commonwealth Strategic Plan for Information Technology provide the basis for delivering reliable and cost effective enterprise IT infrastructure and services to our customers

○ Agency Goal: Protect the Commonwealth through information security and public safety technology support

Comment: Because they are driven by agency business needs, the planning and decision-making involved in developing the VITA Strategic Plan and the Commonwealth Strategic Plan for Information Technology provide the basis for the use of secure technology, facilities, solutions and assurance services

○ Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

Comment: Because they are driven by the business needs of the Commonwealth, the planning and decision-making involved in developing the VITA Strategic Plan and the Commonwealth Strategic Plan for Information Technology serve as a basis for managing the Commonwealth's IT resources from an investment perspective to provide best value in citizen services

Objective Strategies

○ Review and as needed revise the Commonwealth Strategic Plan for Information Technology each year

○ Review and as needed revise the VITA Strategic Plan in accordance with the Department of Planning and Budget's instructions

Link to State Strategy

○ nothing linked

Objective Measures

○ Percentage of agency IT strategic plans that are compatible with the Commonwealth's Strategic Plan for Information Technology

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Maintain

Measure Target Value: 100   Date: 6/30/2012

Measure Target Description: 100% of agency IT strategic plans are compatible with the Commonwealth's Strategic Plan for Information Technology

Data Source and Calculation: Each year, evaluate all new agency IT strategic plans submitted and revisions to existing agency IT strategic plans to ensure their compatibility with the Commonwealth's Strategic Plan for Information Technology. As part of the related compliance monitoring process for agency IT plans, count the agency IT strategic plans involved and count the number of those plan that are compatible with the Commonwealth's Strategic Plan for IT.

● Develop, publish and maintain all VITA external and internal policies, standards, and guidelines

Objective Description

Develop, publish, review, and revise all necessary VITA internal policies and procedures, and Commonwealth information technology policies, standards and guidelines in a timely manner to ensure their currency and relevance in support of the business needs of VITA and the Commonwealth.

Alignment to Agency Goals

○ Agency Goal: Foster a culture that demonstrates our values

Comment: Internal and external policies, standards and guidelines (PSGs) provide formal direction and documentation for numerous subjects and processes including those associated with the delivery of the Commonwealth's IT infrastructure and services to ensure that they meet statutory, regulatory and business/"best practice" requirements

- ○ Agency Goal: Protect the Commonwealth through information security and public safety technology support

  Comment: Internal and external policies, standards and guidelines (PSGs) provide formal direction and documentation for numerous subjects and processes including those associated with the use of secure technology, facilities, solutions and assurance services to ensure that they meet statutory, regulatory and business/"best practice" requirements

- ○ Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

  Comment: Internal and external policies, standards and guidelines (PSGs) provide formal direction and documentation for numerous subjects and processes including those associated with identifying industry best practices which improve the efficiency and effectiveness of agencies' investments and management of the IT infrastructure and solutions that support the business of the Commonwealth

Objective Strategies

- ○ Annually review and as needed revise Commonwealth of Virginia Information Technology Resource Management policies, standards and guidelines.
- ○ Annually review and as needed revise VITA's internal operating policies and procedures

Link to State Strategy

- ○ nothing linked

Objective Measures

- ○ The percentage of agency requests for exceptions to Commonwealth Information Technology Resource Management (ITRM) Accessibility Standard requirements that were granted for more than 1 year.

  Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Down

  Measure Baseline Value: Date:

  Measure Baseline Description: New measurement in FY2010

  Measure Target Value: 40   Date: 6/30/2012

  Measure Target Description: The target is to have less than 40% of the exceptions granted be for more than 1 year

  Data Source and Calculation: Maintain a log of all agency requests for exceptions to the Commonwealth ITRM Accessibility Standard, count the number of agency requests received during the reporting period. Count the number of agency requests that were granted full or partial exceptions and calculate the corresponding percentage of agency requests that were granted long term (more than 1 year) exceptions to the standard.

- ○ The percentage of agency requests for exceptions to Commonwealth Information Technology Resource Management (ITRM) Enterprise Architecture Standard requirements and Technology Component Standards received that were actually granted

  Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Down

  Measure Target Value: 0   Date: 6/30/2012

  Measure Target Description: The target is to have no exceptions granted for more than 1 yr; 0%

  Data Source and Calculation: Maintain a log of all agency requests for EA exceptions to the Commonwealth ITRM Enterprise Architecture Standard, count the number of agency requests received during the reporting period. Count the number of agency requests that were granted full or partial exceptions and calculate the corresponding percentage of agency requests that were granted long term (more than 1 year) exceptions to the standard

- Advance IT Investment Management (ITIM) maturity

  ### Objective Description

  Increase level of ITIM maturity across the Commonwealth by implementing ITIM standards, conducting ITIM training, assessing agency ITIM implementation maturity, and promoting better integration of business and IT strategic planning.

  ### Alignment to Agency Goals

  - ○ Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

    Comment: ITIM is a management process that provides for the identification (pre-selection), selection, control, and evaluation of (business driven) IT investments across the investment lifecycle.

  ### Objective Strategies

  - ○ Work with the ITIM Customer Council to establish ITIM standards, promote ITIM education, assess agency ITIM implementation maturity, and develop agency ITIM implementation plans.
  - ○ Strengthen the working relationship between PMD and the Department of Planning and Budget to better integrate business and IT strategic planning.

  ### Link to State Strategy

  - ○ nothing linked

  ### Objective Measures

  - ○ Percentage of agencies maintaining current Commonwealth Chief Information Officer (CIO) approved information technology (IT) portfolios for major IT projects.

    Measure Class: Other   Measure Type: Outcome   Measure Frequency: Quarterly   Preferred Trend: Up

    Measure Target Value: 90   Date: 6/30/2012

    Measure Target Description: 90% of agencies with IT portfolios containing major IT projects will have maintained current Chief Information Officer (CIO) approved IT portfolios

Data Source and Calculation: Source: Agency IT Portfolios in ProSight Calculation: Number of agencies determined to have maintained current CIO approved IT portfolios for major IT projects divided by the total number of agencies with IT Portfolios containing major IT projects. An agency will have maintained a current IT portfolio of major IT projects during the fiscal year if 85% or more of the major IT projects submitted for Development Approval were identified in the most recent Recommended Technology Investment Projects (RTIP) report.

- We will increase the effectiveness of IT project oversight, monitoring, and project consulting so that more major IT projects are completed on time and on budget against their managed project baseline.

Objective Description

Project oversight and monitoring are critical to successful project management and ultimately product delivery. Oversight includes the review of project proposals and reports, attending Internal Agency Oversight Committee and Secretariat Oversight meetings, analysis of audits, Independent Verification and Validation reports, and earned value analysis for major projects. Project Management consulting includes all activities associated with reviewing and advising agency personnel on projects and project management issues.

Alignment to Agency Goals

○ Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

Comment: Project oversight helps to ensure that projects selected for development align with agency and Commonwealth business objectives. For projects in development, project oversight will analyze, measure, and report the result of project performance monitoring to protect the Commonwealth's planned return on investment and ensure project deliverables meet business objectives. Project consulting is a proactive activity that enhances the performance of project teams. Active consulting and assistance contributes to improving the maturity and capabilities of project team members and decreasing incidents that are attributed to a lack of experience or knowledge. The project team delivers the investment successfully and within scope.

Objective Strategies

○ Implement Earned Value Management

○ Integrate Non-major projects into the portfolio and increase time and depth of Non-major project planning and development approval evaluations

○ Improve consulting services through participation in the Agency Oversight Committee meetings and VITA Customer Account Team meetings with agencies

○ Increase consulting activities throughout the project lifecycle of a project using IV & V and other sources of information as a catalyst for assistance

Link to State Strategy

○ nothing linked

Objective Measures

○ Percentage of Commonwealth major information technology (IT) projects completed on time and on budget against their managed project baseline.

Measure Class: Agency Key   Measure Type: Outcome   Measure Frequency: Quarterly   Preferred Trend: Maintain

Measure Target Value: 95   Date: 6/30/2012

Measure Target Description: 95% of major IT projects completed are on time and on budget against their managed project baseline

Data Source and Calculation: Source: Commonwealth Technology Portfolio Calculation: Major IT Projects in Portfolio completed on time and on budget against a managed project baseline / Major IT Projects in Portfolio scheduled for completion

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014   9:35 am

Biennium: [2010-12 ▼]

Service Area 10 of 18

Enterprise Development Services (136 828 03)

Description

The Enterprise Development Services Service Area, referred to in VITA's organization as the Enterprise Applications Directorate (EAD), supports the Commonwealth's efforts to modernize the planning, development, implementation, improvement, and retirement of Commonwealth applications, including the coordination and development of enterprise-wide or multi-agency applications; and to approve and oversee annual agency technology application budgets and contractor-based personnel IT services expenditures for presentation to the Information Technology Investment Board.

EAD supports VITA and the Commonwealth by partnering with agencies and leading efforts to implement data standards, managing and modernizing the Commonwealth's applications portfolio, developing enterprise architecture, overseeing and approving technology applications expenditures, and improving portal collaboration.

As a provider of multi-agency and enterprise applications for the Executive Branch of Government, EAD supports the Executive Branch agencies in the identification and exploitation of enterprise, collaborative and agency business solutions which provide improved services and/or reduced expenditures. EAD has adopted different supporting models to enhance the state of the Commonwealth's applications. These models include the use of a "lead agency" to spearhead enterprise and collaborative application technology solutions, and employment of "shared services" where multiple agencies collaborate to identify and develop value producing application technology solution.

The Commonwealth is supporting the maturation of application portfolio management practices. In 2009, EAD led an Executive Branch initiative to inventory and assess the collection of application assets. Additional data collection and analysis will be necessary to more fully realize the potential of this effort. EAD develops and maintains the Commonwealth's Strategic Plan for Applications, ensuring a foundation for management of our technology solutions and Executive Branch governance over the asset portfolio.

EAD develops and maintains the data strategy for the Commonwealth which includes developing a data management program, enabling data sharing across Executive branch agencies and establishing data governance and oversight. EAD continues to lead efforts in defining and adopting data standards, specifically for central administrative agencies. EAD also supports the efforts to adopt technical and data standards for health information technology. EAD is providing leadership to improve the maturity of the data management practices across the Commonwealth through education and collaboration with agency data owners and stewards.

The Enterprise Development Services service area (Enterprise Applications Directorate/EAD) supports the established Commonwealth approach for managing technology across the investment lifecycle. In support of the Code-mandated responsibilities of the Chief Information Officer of the Commonwealth (CIO), The Chief Application Officer of the Commonwealth (CAO) and the Information Technology Investment Board (ITIB), EAD staff provides a range of services to insure the effective management of application best practices across the investment lifecycle, including:

-Development, maintenance and publication of the Commonwealth Application Portfolio
-Development, maintenance and publication of the Commonwealth Strategic Plan for Applications
-Development, maintenance and publication of the Commonwealth Strategic Plan for Data
-Development, maintenance and publication of the Commonwealth Data Management Plan
-Development, maintenance and publication of the Commonwealth Data Management Best Practices
-Development, maintenance and publication of the Commonwealth Data Standards
-Support to the CIO and ITIB in reviewing and approving agencies' IT budgets and IT Contractor personnel services expenditures
-Support to the CIO and the ITIB in identifying, reviewing, approving and monitoring enterprise IT projects
-Support to the CIO and the ITIB in identifying, reviewing and approving enterprise IT procurements
-Advising the CIO and the ITIB on enterprise opportunities
-Support to the ITIB in developing IT investment recommendations to the Governor and the General Assembly
-Provide consulting services and advice to agencies on application services including: application development, collaboration, and data management.
- Provide Enterprise Architecture services to agencies, the CIO and the ITIB
- Provide application support services for internal VITA applications.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  This Service Area supports VITA's mission by modernizing the planning, development, implementation, improvement, and retirement of Commonwealth applications, including the coordination and development of enterprise-wide or multi-agency applications.

  All activities in this area are oriented towards supporting the business strategies and objectives of the Commonwealth, with an emphasis on collaborative and enterprise opportunities that increase efficiency and effectiveness.

- *Describe the Statutory Authority of this Service*
  Code of Virginia:
  2.2-2033. Division of Enterprise Applications established; appointment of Virginia Chief Applications Officer.
  2.2-2034. Agency cooperation with Division.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Other public entities (schools, authorities, commissions, etc.)	Information Technology Investment Board (ITIB)	1	1
Institutions of higher education	Institutions of higher education	17	39
Other public entities (schools, authorities, commissions, etc.)	Office of Health IT	1	1
Transitioned state agencies	Transitioned state agencies	102	109
VITA Employees	VITA Management and Personnel	355	381

Anticipated Changes To Agency Customer Base

Higher Education Institutions - The number of higher education institution customers may increase as institutions engage in more collaborative solutions.

Local Governments and Independent Agencies - The number of Local Government and independent agency customers may increase if current and new collaborative and enterprise services are offered to those constituencies.

Adding products/services that may attract additional customers (see below.)

Partners

Partner	Description
Council on Virginia's Future	Advises on Strategic Planning
Department of Accounts (DOA)	Advises on Enterprise Financial Management requirements and opportunities
Department of Human Resources Management (DHRM)	Advises on Enterprise Human Resources requirements and opportunities
Department of Planning and Budget (DPB)	Advises on Enterprise Budgeting requirements and opportunities
Executive Branch Agencies and Institutions of Higher Education	Agency representatives participate in workgroups and focus groups on application and data governance and related issues. Agencies maintain their individual application portfolios.
Information Technology Investment Management (ITIM) Customer Council	Advises on value-add practices related to application investments relevant to the business of the Commonwealth and the associated governance and oversight of application and data.
Private Industry	Research regarding best practices and emerging trends (i.e. Gartner, Project Management Institute, Data Management Association (DAMA))
Virginia Department of Transportation (VDOT)	Lead partner for the development of the Enterprise Financial Management System

Products and Services

- *Factors Impacting the Products and/or Services:*

  -Ability to obtain adequate resources (budget and personnel) to identify, develop and maintain new and existing/operational products and services.
  -Acceptance of products and services by Institutions of Higher Education, Independent Agencies, Localities and Executive Branch agencies.
  -Implementation of an Application Portfolio Tool – Additional products and services may be provided to agencies based on selection and implementation of an application portfolio tool.
  -Implementation of a Data Management Tool – Additional products and services may be provided to agencies based on selection and implementation of a data management tool.
  - Implementation of Application Lifecycle Management Tools – Additional products and services may be provided to agencies based on the selection and implementation of application management tolls such as configuration management, requirements traceability management, defect tracking, business process modeling, etc..
  - Identifying resources(data stewards) to improve data transparency to the public.

- *Anticipated Changes to the Products and/or Services*

  New products/services coming online in the next biennium:
  • Performance Budgeting application and production support
  • Data Management Best Practices and Standards
  • Application Governance policies

  Potential additional products/services:
  • Enterprise Content Management
  • Identity Management
  • Data Integration Tools (e.g. message brokers, web services, enterprise service bus)
  • Data Warehousing
  • Large File Transfer
  • Single Sign On
  • Time, Attendance and Leave Management
  • Customer Relationship Management
  • Case Management
  • Electronic Signature
  • Electronic Medical Records (EMRs) and Electronic Health Records (EHRs)
  • Electronic Workflow
  • Enterprise Architecture Tools (Business Architecture, Information Architecture, Solutions Architecture and Technology Architecture)
  • Production support for Enterprise solutions
  ?Data Virtualization Tools
  ?State portal to provide public data sets (linked to data.gov)

- *Listing of Products and/or Services*

  o Agency application strategic planning support and CAO approval of Agency application technology budgets and IT contractor personnel services

  o Commonwealth and agency application portfolio management

  o Development of Data policies, standards, guidelines, procedures, and training

  o IT Investment Board support, which includes the annual Recommended Technology Investment Projects (RTIP) Report

  o Review of Agency Procurement Requests (APR) for collaborative or enterprise opportunity

  o Consultation on IT programs and projects regarding policy and standards compliance, best practices, and collaborative and enterprise opportunities

  o Public-Private Education and Facilities Act (PPEA) consulting for IT investments

  o Review agency IT strategic plans, projects, procurements and application portfolio for collaborative and enterprise opportunities, compliance with Commonwealth IT policies, standards, and guidelines; solution and information; and the Commonwealth's Strategic Plan for Applications

  o IT direction through the Commonwealth Strategic Plan for Applications

○ IT direction through the Commonwealth Strategic Plan for Data

○ IT emerging trends and best practices

○ Consulting services, presentations and advice on Enterprise Applications; select technology topics; state strategic plan for applications and data, and Commonwealth policies, standard and guidelines regarding applications and data

○ Planning, development, implementation and production support for collaborative applications and shared services.

○ Planning, development, implementation and production support for VITA internal applications.

○ Management of Portal Services

○ Promote development of self-service functionality within applications.

Finance

- *Financial Overview*
  The Enterprise Development Services area is funded by General Fund and Special Fund sources.
- *Financial Breakdown*

	FY 2011 General Fund	FY 2011 Nongeneral Fund	FY 2012 General Fund	FY 2012 Nongeneral Fund
Base Budget	$941,051	$1,770,000	$941,051	$1,770,000
Change To Base	$0	$0	$0	$0
Service Area Total	$941,051	$1,770,000	$941,051	$1,770,000
Base Budget	$941,051	$1,770,000	$941,051	$1,770,000
Change To Base	$0	$0	$0	$0
Service Area Total	$941,051	$1,770,000	$941,051	$1,770,000
Base Budget	$941,051	$1,770,000	$941,051	$1,770,000
Change To Base	$0	$0	$0	$0
Service Area Total	$941,051	$1,770,000	$941,051	$1,770,000
Base Budget	$941,051	$1,770,000	$941,051	$1,770,000
Change To Base	$0	$0	$0	$0
Service Area Total	$941,051	$1,770,000	$941,051	$1,770,000
Base Budget	$941,051	$1,770,000	$941,051	$1,770,000
Change To Base	$0	$0	$0	$0
Service Area Total	$941,051	$1,770,000	$941,051	$1,770,000
Base Budget	$941,051	$1,770,000	$941,051	$1,770,000
Change To Base	$0	$0	$0	$0
Service Area Total	$941,051	$1,770,000	$941,051	$1,770,000
Base Budget	$941,051	$1,770,000	$941,051	$1,770,000
Change To Base	$0	$0	$0	$0

Service Area Total	$941,051	$1,770,000	$941,051	$1,770,000
Base Budget	$941,051	$1,770,000	$941,051	$1,770,000
Change To Base	$0	$0	$0	$0

Service Area Total	$941,051	$1,770,000	$941,051	$1,770,000
Base Budget	$941,051	$1,770,000	$941,051	$1,770,000
Change To Base	$0	$0	$0	$0

| Service Area Total | $941,051 | $1,770,000 | $941,051 | $1,770,000 |

Human Resources

- *Human Resources Overview*
  See HR Overview within the Agency Strategic Plan
- *Human Resource Levels*

Effective Date	10/28/2009
Total Authorized Position level	43
Vacant Positions	0
Current Employment Level	**43.0**
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	6
Contract Employees	6
Total Human Resource Level	**55.0**

breakout of Current Employment Level (applies to Non-Classified, Full-Time Classified, Part-Time Classified, Faculty rows)

= *Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  Recruiting and retaining highly technical personnel interested in providing the services within this Service Area has proven challenging.
  • New legislative mandates
  • Currently, EAD is in the process of converting contractor positions to full time employees. However, given the project orientation of EAD, determining the right mix of full time employees and contractors is challenging.
- *Anticipated HR Changes*
  As of October, 2009, EAD is operating at its targeted MEL of 43.

Service Area Objectives

- To Increase the number and use of collaborative and enterprise applications

  Objective Description

  This objective will increases the number and use of collaborative and enterprise applications within the Executive Branch application portfolio. Lead Commonwealth efforts to identify, develop, implement and maintain enterprise and collaborative applications, thereby increasing the efficiency and effectiveness of application technology resources.

  Alignment to Agency Goals

  - Agency Goal: Partner with customers for mutual success
  - Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

  Objective Strategies

  - Partner with Agencies, institutions of higher education and localities to promote the use of collaborative and enterprise applications.
  - Support the Governance Framework to better align resources with collaborative and enterprise investments.

  Link to State Strategy

  - nothing linked

  Objective Measures

  - Collaborative and Enterprise Services

    Measure Class: Other   Measure Type: Outcome   Measure Frequency: Semi-Annual   Preferred Trend: Up

    Measure Baseline Value: Date:

    Measure Baseline Description: New measure for FY2010

Measure Target Value: ☐   Date: ☐   Measure Target Description: 10% above the baseline established in 2010

Data Source and Calculation: ProSight and the Commonwealth Enterprise Technical Repository (CETR); Calculate the percentage of collaborative or enterprise applications [investments] by dividing the total number of collaborative and enterprise projects/applications by the total number of projects/applications.

○ Collaborative and Enterprise participation

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Semi-Annual   Preferred Trend: Up

Measure Baseline Value: ☐   Date: ☐

Measure Baseline Description: New measure for FY2010

Measure Target Value: ☐   Date: ☐

Measure Target Description: 10% above the baseline established in 2010

Data Source and Calculation: ProSight, CETR, Agency Strategic Plans: Calculate the number of agencies utilizing collaborative or enterprise applications.

○ Application Retirement

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Semi-Annual   Preferred Trend: Up

Measure Baseline Value: ☐   Date: ☐

Measure Baseline Description: New measure for FY2010

Measure Target Value: ☐   Date: ☐

Measure Target Description: 50% above the baseline established in 2010

Data Source and Calculation: ProSight, CETR; Calculate the percentage of applications in a given domain (e.g., Budgeting) that are retired and replaced by a collaborative or enterprise application.

○ Collaborative and Enterprise Funding

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Semi-Annual   Preferred Trend: Up

Measure Baseline Value: ☐   Date: ☐

Measure Baseline Description: New measure for FY2010

Measure Target Value: ☐   Date: ☐

Measure Target Description: 5% above the baseline established in 2010

Data Source and Calculation: ProSight, ProBud, CETR, CARS; Calculate the percentage of fiscal resources spent on collaborative or enterprise applications, projects or services.

- Establish enterprise data management by developing a data strategy, leading the development of enterprise data standards and providing support for enterprise and collaborative projects.

Objective Description

This initiative is an ongoing effort to establish and promote the discipline of Data Management. Some aspects of this initiative are mandated with legislation.

Alignment to Agency Goals

○ Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.

Comment: The services provided by this service area align to the strategic direction of the organization under the agency's strategic goal to enhance enterprise applications.

Objective Strategies

○ Develop processes for data management

○ Develop Communities of Interest (COIs) to support Data Standards development and implementation

○ Develop and publish data standards policy, standards and guidelines

Link to State Strategy

○ nothing linked

Objective Measures

○ Data Standards Development

Measure Class: Other   Measure Type: Output   Measure Frequency: Annual   Preferred Trend: Up

Measure Baseline Value: ☐   Date: ☐

Measure Baseline Description: New measure for FY2010

Measure Target Value: ☐   Date: ☐

Measure Target Description: Target will be set based on the FY2010 baseline

Data Source and Calculation: Enterprise Architecture Data Standards; Count number of published data standards for the Executive Branch of Government, Count number of implementation following adopted data standards

- To develop self-service applications which support delivery of services to citizens

Objective Description

This objective provides for the identification, development, implementation and maintenance and self-service applications which provide delivery of services to citizens and promotes "online not inline", while ensuring the business needs of Executive Branch agencies of the Commonwealth and other customers of VITA are being met effectively and efficiently.

Alignment to Agency Goals

○ Agency Goal: Foster a culture that demonstrates our values

Objective Strategies

○ Identify self-service opportunities, especially those which provide high return on investment

○ Develop Self-service applications in a component fashion, reutilizing existing code when and where possible

○ Maintain Self-service applications in an efficient and effective manner

Link to State Strategy

○ nothing linked

Objective Measures

○ On-line Services

Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

Measure Baseline Value: Date:

Measure Baseline Description: New measure for FY2010

Measure Target Value: Date:

Measure Target Description: Target will be based on the results of FY2010

Data Source and Calculation: CETR; Calculate the percentage of Executive Branch applications which provide or support online self-service functionality for the citizenry.

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014   9:35 am

Biennium: [2010-12 ⌄]

Service Area 11 of 18

Technology Security Oversight Services (136 829 01)

Description

Commonwealth Security and Risk Management provides strategic information security services to the Commonwealth and to VITA. Develops the information technology security policies, standards and guidelines as well as the Information Security Awareness Program, for all branches of government in the Commonwealth of Virginia as well as for the Virginia Information Technologies Agency (VITA). Beginning in December, 2008 and annually thereafter, reporting to the Governor and the General Assembly, those executive branch and independent agencies and institutions of higher education that have not implemented acceptable policies, procedures, and standards to control unauthorized uses, intrusions, or other security threats.

In addition, Commonwealth Security and Risk Management receives and analyzes security incident reports from the Executive Branch, US CERT and other sources and takes such actions as are necessary or desirable to ensure the security of the Commonwealth's electronic information. Commonwealth Security and Risk Management also partners with Commonwealth localities to strengthen the information security posture of the Commonwealth through security awareness and IT security incident notifications. Provides Security Architect Services. Further, Commonwealth Security and Risk Management serves as the Continuity of Operations Coordinator and physical security and access coordinator for VITA. The area also provides annual assessments of the status of information security controls to agencies receiving infrastructure services from the IT Infrastructure Partnership.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

  This service area supports the mission of the Commonwealth and VITA by providing the Commonwealth information technology security governance and management services necessary to adequately protect government information and the systems on which it resides so that government services can be delivered effectively and efficiently.

- *Describe the Statutory Authority of this Service*

  § 2.2-603.F Authority of agency directors.

  The director of every department in the executive branch of state government shall report to the Chief Information Officer as described in § 2.2-2005, all known incidents that threaten the security of the Commonwealth's databases and data communications resulting in exposure of data protected by federal or state laws, or other incidents compromising the security of the Commonwealth's information technology systems with the potential to cause major disruption to normal agency activities. Such reports shall be made to the Chief Information Officer within 24 hours from when the department discovered or should have discovered their occurrence.

  § 2.2-2009. (Effective until July 1, 2008) Additional duties of the CIO relating to security of government information.
  A. To provide for the security of state government electronic information from unauthorized uses, intrusions or other security threats, the CIO shall direct the development of policies, procedures and standards for assessing security risks, determining the appropriate security measures and performing security audits of government electronic information. Such policies, procedures, and standards will apply to the Commonwealth's executive, legislative, and judicial branches, and independent agencies and institutions of higher education. The CIO shall work with representatives of the Chief Justice of the Supreme Court and Joint Rules Committee of the General Assembly to identify their needs.
  B. The CIO shall also develop policies, procedures, and standards that shall address the scope of security audits and the frequency of such security audits. In developing and updating such policies, procedures, and standards, the CIO shall designate a government entity to oversee, plan and coordinate the conduct of periodic security audits of all executive branch and independent agencies and institutions of higher education. The CIO will coordinate these audits with the Auditor of Public Accounts and the Joint Legislative Audit and Review Commission. The Chief Justice of the Supreme Court and the Joint Rules Committee of the General Assembly shall determine the most appropriate methods to review the protection of electronic information within their branches.
  C. The CIO shall report to the Governor and General Assembly by December 2008 and annually thereafter, those executive branch and independent agencies and institutions of higher education that have not implemented acceptable policies, procedures, and standards to control unauthorized uses, intrusions, or other security threats. For any executive branch and independent agency or institution of higher education whose security audit results and plans for corrective action are unacceptable, the CIO shall report such results to the (i) Information Technology Investment Board, (ii) affected cabinet secretary, (iii) Governor, and (iv) Auditor of Public Accounts. Upon review of the security audit results in question, the Information Technology Investment Board may take action to suspend the public bodies information technology projects pursuant to subdivision 3 of § 2.2-2458, limit additional information technology investments pending acceptable corrective actions, and recommend to the Governor any other appropriate actions.
  D. All public bodies subject to such audits as required by this section shall fully cooperate with the entity designated to perform such audits and bear any associated costs. Public bodies that are not required to but elect to use the entity designated to perform such audits shall also bear any associated costs.
  E. The provisions of this section shall not infringe upon responsibilities assigned to the Comptroller, the Auditor of Public Accounts, or the Joint Legislative Audit and Review Commission by other provisions of the Code of Virginia.
  F. The CIO shall promptly receive reports from directors of departments in the executive branch of state government made in accordance with § 2.2-603 and shall take such actions as are necessary, convenient or desirable to ensure the security of the Commonwealth's electronic information. (2000, c. 961, §§ 2.1-563.42 - 2.1-563.44; 2001, c. 844, §§ 2.2-136 - 2.2-138; 2002, c. 247, § 2.2-226.1; 2003, cc. 981, 1021; 2004, c. 638; 2007, c. 775.)
  § 2.2-2009. (Effective July 1, 2008) Additional duties of the CIO relating to security of government information.
  A. To provide for the security of state government electronic information from unauthorized uses, intrusions or other security threats, the CIO shall direct the development of policies, procedures and standards for assessing security risks, determining the appropriate security measures and performing security audits of government electronic information. Such policies, procedures, and standards will apply to the Commonwealth's executive, legislative, and judicial branches, and independent agencies and institutions of higher education. The CIO shall work with representatives of the Chief Justice of the Supreme Court and Joint Rules Committee of the General Assembly to identify their needs.
  B. The CIO shall also develop policies, procedures, and standards that shall address the scope of security audits and the frequency of such security audits. In developing and updating such policies, procedures, and standards, the CIO shall designate a government entity to oversee, plan and coordinate the conduct of periodic security audits of all

executive branch and independent agencies and institutions of higher education. The CIO will coordinate these audits with the Auditor of Public Accounts and the Joint Legislative Audit and Review Commission. The Chief Justice of the Supreme Court and the Joint Rules Committee of the General Assembly shall determine the most appropriate methods to review the protection of electronic information within their branches.

C. The CIO shall report to the Governor and General Assembly by December 2008 and annually thereafter, those executive branch and independent agencies and institutions of higher education that have not implemented acceptable policies, procedures, and standards to control unauthorized uses, intrusions, or other security threats. For any executive branch and independent agency or institution of higher education whose security audit results and plans for corrective action are unacceptable, the CIO shall report such results to the (i) Information Technology Investment Board, (ii) affected cabinet secretary, (iii) Governor, and (iv) Auditor of Public Accounts. Upon review of the security audit results in question, the Information Technology Investment Board may take action to suspend the public bodies information technology projects pursuant to subdivision 3 of § 2.2-2458, limit additional information technology investments pending acceptable corrective actions, and recommend to the Governor any other appropriate actions.

D. All public bodies subject to such audits as required by this section shall fully cooperate with the entity designated to perform such audits and bear any associated costs. Public bodies that are not required to but elect to use the entity designated to perform such audits shall also bear any associated costs.

E. The provisions of this section shall not infringe upon responsibilities assigned to the Comptroller, the Auditor of Public Accounts, or the Joint Legislative Audit and Review Commission by other provisions of the Code of Virginia.

F. To ensure the security and privacy of citizens of the Commonwealth in their interactions with state government, the CIO shall direct the development of policies, procedures, and standards for the protection of confidential data maintained by state agencies against unauthorized access and use. Such policies, procedures, and standards shall include, but not be limited to:

1. Requirements that any state employee or other authorized user of a state technology asset provide passwords or other means of authentication to (i) use a technology asset and (ii) access a state-owned or operated computer network or database; and

2. Requirements that a digital rights management system or other means of authenticating and controlling an individual's ability to access electronic records be utilized to limit access to and use of electronic records that contain confidential data to authorized individuals.

G. The CIO shall promptly receive reports from directors of departments in the executive branch of state government made in accordance with § 2.2-603 and shall take such actions as are necessary, convenient or desirable to ensure the security of the Commonwealth's electronic information and confidential data. (2000, c. 961, §§ 2.1-563.42 - 2.1-563.44; 2001, c. 844, §§ 2.2-136 - 2.2-138; 2002, c. 247, § 2.2-226.1; 2003, cc. 981, 1021; 2004, c. 638; 2007, cc. 769, 775.)

§ 2.2-2010. Additional powers of VITA. VITA shall have the following additional powers which, with the approval of the CIO, may be exercised by a division of VITA with respect to matters assigned to that division:

2. Plan and forecast future needs for information technology and conduct studies and surveys of organizational structures and best management practices of information technology systems and procedures.

8. Develop statewide technical and data standards for information technology and related systems to promote efficiency and uniformity.

9. Evaluate the needs of agencies in the Commonwealth with regard to (i) a consistent, reliable, and secure information technology infrastructure, (ii) existing capabilities with regard to building and supporting that infrastructure, and (iii) recommended approaches to ensure the future development, maintenance, and financing of an information technology infrastructure befitting the needs of state agencies and the service level requirements of its citizens.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Institutions of higher education	Institutions of higher education	17	39
Localities	Localities	151	316
Other public entities (schools, authorities, commissions, etc.)	Other public entities	214	500
Out-of-scope agencies	Out-of-scope agencies	18	21
Transitioned state agencies	Transitioned state agencies	102	109
VITA Employees	VITA Employees	391	391

Anticipated Changes To Agency Customer Base
Providing IT security strategic services to increasing numbers of localities

Partners

Partner	Description
Commonwealth Information Security Counsel	11 member team from all branches of COV govt to strengthen Information Security in the Commonwealth around four initiatives: Encryption, Identity and Access Management, Small Agency Outreach and Making Information Security an Executive Management Priority.
Commonwealth Preparedness Working Group	Participate in the evaluation of threats, hazards and responses.
FBI InfraGard	The Federal Bureau of Investigation (FBI) program that began in the Cleveland Field Office in 1996 as a local effort to gain support from the IT industry and academia for the FBI's investigative efforts in the cyber arena. The program expanded to other FBI Field Offices, and in 1998 the FBI assigned program responsibility for InfraGard to the former National Infrastructure Protection Center (NIPC) and to the Cyber Division in 2003. InfraGard and the FBI have developed a relationship of trust and credibility in the exchange of information concerning various terrorism, intelligence, criminal, and security matters http://www.infragard.net/
Information Security Officer Advisor Group (ISOAG)	395 persons from all the executive (inc. higher ed), judicial, legislative branches, independent agencies and localities. Provide security updates and alerts, awareness of new and changing security requirements, training opportunity awareness and monthly IT Security educational meetings.
IT Infrastructure Partner	Work through the Service Management Organization to provide IT Security guidance to Northrop Grumman in providing IT infrastructure services securely and in compliance with COV IT Security Policies, Standards and Guidelines
Security Preparedness Partners	Work with Dept. of Homeland Security, Virginia Fusion Center, Virginia State Police and FBI to prepare for information security attacks and

responses.

Security, Incident Management, and Risk Management Product & Service Vendors	Direct product and service acquisition relationships with these vendors will transition to Northrop Grumman. VITA and NG will confer on the establishment of strategic vendor relationships.
The Multi State – Information Security Analysis Center (MS-ISAC)	The Multi State – Information Security Analysis Center (MS-ISAC) is a voluntary and collaborative organization with participation from all 50 states and the District of Columbia sponsored by the Department of Homeland Security, They provide alerts and IT Security Awareness tools and we work with them to build the tools and outreach.

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  - Commonwealth IT Security Policies, Standards and Guidelines
  - Commonwealth security incident report receipt and follow-up
  - Commonwealth Security Awareness& Orientation
  - Commonwealth Security Preparedness
  - Commonwealth Security Architect Services
  - VITA Information Technology Security Policies and Procedures
  - Analysis annual assessment of security controls in place by the IT Infrastructure Partnership
  - VITA IT Security Guidance to the IT Infrastructure Partnership
  - VITA Information Security Program
  - VITA Continuity of Operations Plan
  - VITA physical security and access control coordination
  - Beginning December 2008, annual Report to the Governor and the General Assembly of those executive branch and independent agencies and institutions of higher education that have not implemented acceptable policies, procedures, and standards to control unauthorized uses, intrusions, or other security threats.

Finance

- *Financial Overview*
  The Technology Security Oversight Services area is funded by Internal Service Fund sources. Please refer to the Budget Table in the overall Agency Strategic Plan
- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$2,738,757	$0	$2,738,757
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,738,757	$0	$2,738,757
Base Budget	$0	$2,738,757	$0	$2,738,757
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,738,757	$0	$2,738,757
Base Budget	$0	$2,738,757	$0	$2,738,757
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,738,757	$0	$2,738,757
Base Budget	$0	$2,738,757	$0	$2,738,757
Change To Base	$0	$0	$0	$0
Service Area	$0	$2,738,757	$0	$2,738,757

Total Base Budget	$0	$2,738,757	$0	$2,738,757
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,738,757	$0	$2,738,757
Base Budget	$0	$2,738,757	$0	$2,738,757
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,738,757	$0	$2,738,757
Base Budget	$0	$2,738,757	$0	$2,738,757
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,738,757	$0	$2,738,757
Base Budget	$0	$2,738,757	$0	$2,738,757
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$2,738,757	$0	$2,738,757

Human Resources

- *Human Resources Overview*
  See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	**0.0**

breakout of Current Employment Level (applies to Non-Classified, Full-Time Classified, Part-Time Classified, Faculty rows)

= *Current Employment Level + Wage and Contract Employees* (for Total Human Resource Level)

- *Factors Impacting HR*
  See the HR Overview within the Agency Strategic Plan

- *Anticipated HR Changes*
  See the HR Overview within the Agency Strategic Plan

Service Area Objectives

- Implement COV Information Security and Public Safety Programs

Objective Description

Strengthen the information security (IS) posture of the Commonwealth of Virginia by implementing and maintaining an effective program of IS governance and collaboration including issuing revised Information Security Policy and Standards as well as guidelines and templates, providing security advisories regarding vulnerabilities and remediations, sending IS updates with security awareness, training and requirements updates, providing IS architecture guidance, conducting ISOAG meetings and IS orientations, monitoring compliance with select components of the standard, analyzing audits performed by the IT partnership auditor as well as security audit plans and results from agencies and prepare defenses against cyber attacks and plans for responding to security incidents.

Alignment to Agency Goals

- Agency Goal: Protect the Commonwealth through information security and public safety technology support

Objective Strategies

- Issue IT Security Policy, Standards and Guidelines
- Create Information Security Awareness
- Prepare defenses against attacks and plans for responses

Link to State Strategy

- nothing linked

Objective Measures

- Of the total number of guidance and templates used to support the published security standards, the percentage that are published

Measure Class: Other   Measure Type: Output   Measure Frequency: Annual   Preferred Trend: Up

Measure Target Value: 50   Date: 6/30/2011

Measure Target Description: 100% of published guidance and templates supporting the published security standards

Data Source and Calculation: Source: Security Database Calculation: # of published guidance and templates supporting the published security standards/Total # of guidance and templates required to support the published security standards X 100

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014 9:35 am

Biennium: [2010-12 ∨]

Service Area 12 of 18

Administrative and Support Services (136 899 00)

Description

This 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.

Responsible VITA Directorates: Office of the CIO; the Services Management Organization (SMO); Customer Account Management (CAM); Communications; Finance and Administration

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.

Responsible VITA Directorate: Finance and Administration

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.

Responsible VITA Directorate: Finance and Administration

Procurement and Contracting Services—VITA Supply Chain Management 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.

Responsible VITA Directorate: Finance and Administration

Audit Services—Assists VITA management, the Chief Information Officer, and the IT Investment Board, through its Finance and Audit Committee, in the effective performance of 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.

Responsible VITA Directorate: Internal Audit

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

   General Management and Direction --Management emphasis on customer focus, technologically appropriate selection and market awareness helps VITA position itself as a change agent to continually improve services and lower costs to citizens and customers. The more VITA's products and services are recognized as bringing value, the more they will be used. Each of these forces leads to improving services, lowering costs, and providing improved value propositions for the citizens.

   Accounting and Budget Services --This area supports VITA's financial products, systems, and leadership.

   Human Resources Services--HR supports all VITA service areas, which in turn directly support the agency mission and goals.

   Procurement and Contracting Services --This area supports the mission of VITA by being a customer and service-driven division. Supply Chain Management seeks to provide the best service and value for IT procurement by seamlessly integrating with customers and with its suppliers for world-class service and value.

   Audit Services --This service area supports VITA's mission by determining whether risk management, control, and governance processes are adequate and provide reasonable assurance that: risks are appropriately identified and managed; control processes are adequate and functioning as intended; required information is accurate, reliable, and timely; actions are in compliance with applicable requirements; resources are acquired and used effectively; and program plans and objectives are achieved.

- *Describe the Statutory Authority of this Service*

   See all statutory authority for VITA within the Agency Strategic Plan in addition to the listing below:

   Accounting and Budget - All general statutory authorities governing VITA, its Boards and the Appropriations Act (includes ITIB, E-911, VGIN, COTS, etc) and OMB Circular A-87

   Procurement and Contracting Services -
   §2.2-2012 of the Code of Virginia. Addresses VITA's statutory authority for procurement of information technology and telecommunications goods and services on behalf of agencies and institutions of the Commonwealth.
   §2.2-2006 of the Code of Virginia. Includes definitions for "information technology," "telecommunications" and "state agency."
   Chapter 43 (Virginia Public Procurement Act) of Title 2.2 (Administration of Government) of the Code of Virginia.

Audit Services -
Governor's Executive Order 24 (2002) State Employee Fraud, Waste and Abuse Hotline – Describes the internal audit programs responsibilities for investigating and reporting on allegations received through the Hotline.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Institutions of higher education	Institutions of higher education	17	39
Localities	Localities	151	316
Other public entities (schools, authorities, commissions, etc.)	Other public entities (schools, authorities, commissions, etc.)	214	500
Out-of-scope agencies	Out-of-scope agencies	18	21
Transitioned state agencies	Transitioned state agencies	102	109
VITA Employees	VITA Employees	391	391

Anticipated Changes To Agency Customer Base
General Management and Direction -
Changes may arise from expanding products/services beyond the Executive Branch and "in scope agencies" to additonal customers such as: Independent agencies; Localities; Higher Education; and, Legislative and Judicial branches

Accounting and Budgeting Services -
Additional customers are anticipated as VITA's business development initiative is realized.

Human Resources -
Changes in customer base are dependent on the size and structure of the agency and on the number of positions recruited.

Audit Services - No anticipated changes

Partners

Partner	Description
Accounting and Budgeting Services Partner	
General Management and Direction Partners	
Human Resources Partners	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]

- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]

- *Listing of Products and/or Services*

  o General Management and Direction: • Business Development Initiative • Customer Relationship Management • Internal/External Communications • Legal and Legislative Services

  o Accounting and Budgeting Services: • Customer accounts and liaison for resolving billing inquiries • Customer bills for services • Approved rates establishment • Reconciled bills • Budget and monitoring revenue and expense for VITA divisions • Performance measurement system and benchmarking process • Cost savings reports • Asset management reports and inventories • Financial reports and queries • Records Management guidance

  o Human Resources: • Information and assistance regarding programs administered • Information and assistance related to position openings • Statistical workforce data • Review and determination of appropriate position role assignments • Policy and procedure interpretation • Professional development and training • Assistance with workforce issues related to managed employees

  o Procurement and Contracting Services: • Announcing, awarding, and maintaining statewide contracts for IT and telecommunications goods and services • IT/telecommunications sourcing expertise and contracting assistance for state agencies and institutions • Market analysis, supplier analysis and sourcing consulting for state agencies and institutions • Consolidating and leveraging of Commonwealth's buying power • Inviting, promoting, and sustaining increased access, participation, and partnerships with SWAM businesses • Developing partnerships with leading IT and telecommunications suppliers • Providing analysis to identify value, risks, and priorities for all IT and telecommunications procurements

  o Audit Services: • Assurance Services--independent assessment on risk management, control, or governance processes Examples: financial, performance, compliance, and system security engagements and investigations • Consulting Services --advisory and related client service activities, the nature and scope of which are agreed with the client and which are intended to add value and improve an organization's governance, risk management, and control processes without the internal auditor assuming management responsibility. Examples include counsel, advice and facilitation.

Finance

- *Financial Overview*
  The Administrative and Support Services area is funded by Internal Service Fund and Dedicated Special Revenue sources. The source of funding for this program is Program 820. Revenue income from direct services described in the Information Technology Development and Operations service areas is used to pay overhead and federally unallowable costs in Administrative and Support Services service areas. The amounts budgeted for Administrative and Support Services are not noted in the Appropriation Act, nor in the Financial Breakdown below, in order to avoid double-counting of agency resources. VITA's projected expenses in this area are $22,445,934 from the Internal Service Fund and $5,017,472 from the Acquisition Services Special Fund (IFA) in each year.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base														

Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$0	$0	$0
Base Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$0	$0	$0
Base Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$0	$0	$0
Base Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$0	$0	$0
Base Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$0	$0	$0
Base Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$0	$0	$0
Base Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$0	$0	$0

Human Resources

- *Human Resources Overview*
  See the Human Resources Overview within the Agency Strategic Plan.
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0	*breakout of Current Employment Level*
Part-Time Classified (Filled)	0
Faculty (Filled)	0

Wage	0
Contract Employees	0
Total Human Resource Level	**0.0**

= *Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
  See Factors Impacting Service Area Products and Services, above.

- *Anticipated HR Changes*
  VITA's Partnership with Northrop Grumman has resulted in a near-term increase in internal and external demands for many of the services provided via this Service Area. In the longer term, the potential for reducing personnel needs in certain areas of Administrative and Support Services is possible. The "known unknowns" at this time—the number of "managed" infrastructure employees still requiring VITA HR administration, the number and complexity of supplier contracts retained by VITA, and potential increases in the customer base generated by the partnership—make such projections difficult at this time.

Service Area Objectives

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

  Link to State Strategy
  - nothing linked

  Objective Measures
  - Percent of administrative measures marked as "meets expectations" (green indicator) for the agency

    Measure Class: Other   Measure Type: Outcome   Measure Frequency: Annual   Preferred Trend: Up

    Frequency Comment: Annually with a review in January

    Measure Target Value: 100   Date: 6/30/2012

    Measure Target Description: Achieve a 100% overall score in scorecard results

    Data Source and Calculation: Data Source: There are currently 13 administrative measures organized into five categories. Each measure has a different data source. Agencies should refer to the administrative measures data source information table to locate the data source for each measure. The table is located in Virginia Performs / Agency Planning and Performance / Administrative Measures. Calculation: Agencies select the appropriate colored indicator (green, yellow, red) for each measure, depending on results. A gray indicator is used for measures where data are unavailable. The agency administration measure is the percent of the administrative measures that have a green indicator (meets expectations). Exclude items with a gray indicator from the calculation.

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

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Service Area 13 of 18

General Management and Direction (136 899 01)

Description

[Nothing entered]

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  [Nothing entered]
- *Describe the Statutory Authority of this Service*
  [Nothing entered]

Customers

Agency Customer Group	Customer		Customers served annually	Potential annual customers

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description

[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  [None entered for this Service Area]

Finance

- *Financial Overview*
  [Nothing entered]
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base Budget	$0	$0	$0	$0										
Change To Base	$0	$0	$0	$0										
Service Area Total	$0	$0	$0	$0										
Base Budget	$0	$0	$0	$0										
Change To Base	$0	$0	$0	$0										
Service Area Total	$0	$0	$0	$0										
Base Budget	$0	$0	$0	$0										
Change To Base	$0	$0	$0	$0										
Service Area Total	$0	$0	$0	$0										
Base Budget	$0	$0	$0	$0										
Change To Base	$0	$0	$0	$0										

Service Area Total	$0	$0	$0	$0
Base Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$0	$0	$0
Base Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0

Service Area Total	$0	$0	$0	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	**0.0**

breakout of Current Employment Level (alongside Non-Classified, Full-Time Classified, Part-Time Classified, Faculty)

= Current Employment Level + Wage and Contract Employees (alongside Total Human Resource Level)

- *Factors Impacting HR*
  [Nothing entered]

- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

[None entered]

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

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Service Area 14 of 18

Accounting and Budgeting Services (136 899 03)

Description

[Nothing entered]

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  [Nothing entered]
- *Describe the Statutory Authority of this Service*
  [Nothing entered]

Customers

Agency Customer Group	Customer		Customers served annually	Potential annual customers

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description

[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  [None entered for this Service Area]

Finance

- *Financial Overview*
  [Nothing entered]
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
Base Budget	$0	$0	$0	$0								
Change To Base	$0	$0	$0	$0								
Service Area Total	$0	$0	$0	$0								
Base Budget	$0	$0	$0	$0								
Change To Base	$0	$0	$0	$0								
Service Area Total	$0	$0	$0	$0								
Base Budget	$0	$0	$0	$0								
Change To Base	$0	$0	$0	$0								
Service Area Total	$0	$0	$0	$0								
Base Budget	$0	$0	$0	$0								
Change To Base	$0	$0	$0	$0								
Service Area Total	$0	$0	$0	$0								

Base Budget	$0		$0		$0		$0
Change To Base	$0		$0		$0		$0

Service Area Total	$0		$0		$0		$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	**0.0**

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

[None entered]

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

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Biennium: [2010-12 ▼]

Service Area 15 of 18

Human Resource Services (136 899 14)

Description

[Nothing entered]

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  [Nothing entered]
- *Describe the Statutory Authority of this Service*
  [Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description

[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  [None entered for this Service Area]

Finance

- *Financial Overview*
  [Nothing entered]
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	$0	$0	$0	$0						
Change To Base	$0	$0	$0	$0						
Service Area Total	$0	$0	$0	$0						
Base Budget	$0	$0	$0	$0						
Change To Base	$0	$0	$0	$0						
Service Area Total	$0	$0	$0	$0						
Base Budget	$0	$0	$0	$0						
Change To Base	$0	$0	$0	$0						
Service Area Total	$0	$0	$0	$0						
Base Budget	$0	$0	$0	$0						
Change To Base	$0	$0	$0	$0						
Service Area Total	$0	$0	$0	$0						

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	**0.0**

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

[None entered]

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

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Service Area 16 of 18

Procurement and Contracting Services (136 899 18)

Description

[Nothing entered]

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  [Nothing entered]
- *Describe the Statutory Authority of this Service*
  [Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description

[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  [None entered for this Service Area]

Finance

- *Financial Overview*
  [Nothing entered]
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	$0	$0	$0	$0				
Change To Base	$0	$0	$0	$0				
Service Area Total	$0	$0	$0	$0				
Base Budget	$0	$0	$0	$0				
Change To Base	$0	$0	$0	$0				
Service Area Total	$0	$0	$0	$0				
Base Budget	$0	$0	$0	$0				
Change To Base	$0	$0	$0	$0				
Service Area Total	$0	$0	$0	$0				

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	

Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	

breakout of Current Employment Level

Wage	
Contract Employees	
Total Human Resource Level	**0.0**

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

[None entered]

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014 9:35 am

Biennium: 2010-12 ▾

Service Area 17 of 18

Audit Services (136 899 31)

Description

[Nothing entered]

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  [Nothing entered]
- *Describe the Statutory Authority of this Service*
  [Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description

[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  [None entered for this Service Area]

Finance

- *Financial Overview*
  [Nothing entered]
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	$0	$0	$0	$0		
Change To Base	$0	$0	$0	$0		
Service Area Total	$0	$0	$0	$0		
Base Budget	$0	$0	$0	$0		
Change To Base	$0	$0	$0	$0		
Service Area Total	$0	$0	$0	$0		

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	

breakout of Current Employment Level

| **Total Human Resource Level** | 0.0 | = *Current Employment Level + Wage and Contract Employees* |

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*
  [Nothing entered]

Service Area Objectives

[None entered]

Service Area Strategic Plan

Virginia Information Technologies Agency (136)

3/13/2014 9:35 am

Biennium: [2010-12 ▾]

Service Area 18 of 18

Web Development and Support Services (136 899 40)

Description

Due to changes in the Commonwealth's strategy for web development and support services, VITA is now focusing on intenal rather than enterprise-wide web development and support. Consequently, VITA has proposed, and DPB has agreed, that this Service Area be discontinued and be made a part of the Administration and Support Service Area.

Consequently, a Plan for this Service Area is no longer necessary.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
  [Nothing entered]
- *Describe the Statutory Authority of this Service*
  [Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
  [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
  [Nothing entered]
- *Listing of Products and/or Services*
  [None entered for this Service Area]

Finance

- *Financial Overview*
  [Nothing entered]
- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	$0	$0	$0	$0
Change To Base	$0	$0	$0	$0
Service Area Total	$0	$0	$0	$0

Human Resources

- *Human Resources Overview*
  [Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	**0.0**
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	**0.0**

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
  [Nothing entered]
- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

[None entered]

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