

Strategic Plan
(2012-2014 Version 1)

Virginia Information Technologies Agency (136)
Agency Plan

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

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

Information Technology

Current Operational IT Investments

VITA Billing Systems - Comprehensive Services (CSB), Computer Services (CSCS), and Telecommunications (TIBS and VIPR)

VITA currently uses four legacy billing systems, two of which are over 30 years old; the technical personnel supporting these systems are retirement eligible. The current billing process involves manual paper invoice delivery of separate bills from each of these legacy systems and there is no automated capability for billable labor, now an entirely manual process. Enhancements to existing legacy systems to provide on-line delivery and presentation to meet federal and APA requirements for transaction transparency and APA requirements for reconciliation controls cannot be made without additional investment that will become cost prohibitive over time due to the age of the existing systems. In FY12 VITA began an effort to plan for replacement of these legacy systems. Funding has been included for FY13 to gather requirements for replacement of the Telecommunications Billing systems and to issue a procurement for a replacement solution.

Customer Relationship Management (CRM)

In FY12 VITA funded an initiative to support its customer relationship objectives and maintain information about our customers in a single shared area. The proposed solution will provide a central view of our customers and their issues and the ability to automate workflow through the organization. The Customer Relationship Management Program was established in FY12 and an auto mated tool piloted. Funding is included for the continued roll out and expansion of its use.

Commonwealth Technology Portfolio (CTP)

As an enterprise application, the CTP is a repository for reportable Commonwealth information technology investments. Over time, the accumulation of information, particularly project-related documents, retained in the CTP has placed increasing demands on the application itself. Maintenance is becoming labor-intensive and the performance of the application is deteriorating. Additional investment is needed in order to ensure continuity. VITA has funded an evaluation and selection of alternatives to address this need.

Enterprise Shared Services (EDM/SOA)

As described elsewhere in this plan, during the 2010-2012 biennium VITA initiated the creation of new Enterprise Shared Services (i.e., Enterprise Data Management and Service Oriented Architecture) in support of the Health and Human Resources Secretariat's MITA Program. The roll out of these services continues through FY13.

Factors Impacting the Current Agency IT

Many of the agency's back-office functions are reliant on 30-year old legacy systems, stand-alone desktop applications or manual paper-driven processes. The agency also suffers from disparate systems across functional teams that contribute to inefficiency and unnecessary delay in responding to customer needs. As demands on the agency are changing (e.g., standing up new enterprise shared services), the status quo has become an impediment to providing the service and support customers require. Investment opportunities have been identified to address the most critical deficiencies.

Proposed IT Solutions

Enterprise Shared Services

As described above, VITA continues development and implementation of new Enterprise Shared Services (i.e., Enterprise Data Management and Service Oriented Architecture) in support of the Health and Human Resources Secretariat's MITA Program. The agency expects the trend towards the expanded usage of these new services to continue through the 2012-2014 biennium as agencies seek ways to leverage shared services and collaborative solutions to reduce overall cost. The costs associated with these new services will be reflected in service fees charged to agencies that utilize the services and thus budget amounts will appear in customer agency strategic plans. VITA will manage the creation and implementation of new Enterprise Shared Services as projects in the CTP. Specific new services will be addressed separately in the Commonwealth IT Strategic Plan for the upcoming biennium.

Implement a single, unified billing solution (UBS) for Commonwealth information technology services

The proposed investment would replace the four legacy billing applications and automate invoicing for billable labor through a unified, enhanced billing system. An enhanced replacement billing solution would satisfy state and federal audit requirements for transaction-transparency and strengthened reconciliation controls, be more cost-effective to operate and maintain, reduce VITA's vulnerability to a disruption in service resulting from the departure of key technical staff, be more customer friendly (providing web-accessible billings with greater detail), and potentially offer savings in VITA charges associated with more efficient/reduced manual processing of bills. VITA has funded the initial planning effort focused on Telecommunications and expects to continue with the development and replacement based on the results of the initial planning effort.

Implement Customer Relationship Management Software

Rollout of the VITA Customer Account Support Tool (VCAST) to the entire agency will be completed in 2012. Funding has also been included in the FY12-FY14 budget to develop and implement an additional phases of functionality in 2013.

Financial Overview

VITA's resources include appropriations from the Internal Service Fund, Dedicated Special Revenue Fund, General Fund, and Special Revenue Fund. Additionally, we request permission each year to appropriate additional funding for enterprise applications development from a working capital advance and for various enterprise applications and other services from the Federal Trust Fund.

The Internal Service Fund (ISF) accounts for the financing of services to other state agencies, institutions, and local governments. The services furnished (Network Services -- Data, Voice, and Video; Data Center Services; Desktop and End User Services; Computer Operations Security Services; and Technology Security Oversight Services) are charged to the recipient agency, institution, or local government to recover costs through user charges. In the Appropriation Act the ISF is recorded as a sum sufficient appropriation, with budget language describing the estimated costs to be incurred in each service area, as supported by projected revenues from customers. The estimated annual cost, in the 2012-2014 base budget, is \$274,740,345. Based on actual revenues in FY 2011 and projected increases in demand for services, VITA will request language changes to the 2012-2014 budget to reflect the additional anticipated revenues.

The Dedicated Special Revenue Fund accounts primarily for the distribution of receipts generated by the Virginia Geographic Information Services (VGIN) program and the Enhanced Emergency Communications System program (E-911). VITA incurs a limited cost to administer these two programs. Funding for administration of the Virginia Interactive contract is also included here. Total annual distributions are approximately \$41,946,528.

The Special Revenue Fund source is the Acquisition Services Special Fund, derived from a surcharge on information technology procurements. The \$5,567,000 appropriation is used by VITA for procurement and contracting oversight and management expenses and to pay for services to customers that are not considered allowable, by the federal government, for their share of payments to VITA (recorded as internal service fund revenues).

The General Fund reflects appropriations received from the Commonwealth of Virginia used for Information Technology Investment Management (ITIM) Oversight Services and Enterprise Development Services. The General Fund appropriation for these two service areas is \$2,128,865. However, VITA's budget also has a "Savings From Management Actions" item which reduces this total by \$1,385,693, making the general fund appropriation of record \$743,172. The \$1.4 million is ultimately covered by a transfer in from agencies which were identified as experiencing savings in IT costs. [The "Savings from Management Actions" service area is not included in the Strategic Plan service area listing.]

The Federal Trust Fund appropriation resulted from a general fund supplantation strategy identified in a budget reduction exercise. The amount appropriated, \$46,018, is for VITA staff support for a Department of Education-administered federal grant.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	743,172	47,559,546	743,172	47,559,546
Changes to Base	1,395,346	4,243,608	1,326,187	-19,213,342
Total	2,138,518	51,803,154	2,069,359	28,346,204

Agency Goals

- 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

Long Term Goal

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

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

• 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

Long Term Goal

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

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

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.

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

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

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

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.

Engage and inform citizens to ensure we serve their interests.

• 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.

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Engage and inform citizens to ensure we serve their interests.

• 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

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Engage and inform citizens to ensure we serve their interests.

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

Goal Summary and Alignment

Goal Summary: Advancing and promoting IT Investment Management (ITIM) so that it enables and encourages the Commonwealth and VITA to efficiently and effectively use IT-related resources to serve and benefit 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

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

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.

Engage and inform citizens to ensure we serve their interests.

- 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, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Secretary of Veteran's Affairs and Homeland Security, 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

Long Term Goal

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

Programs and Service Areas for Agency

- 71105: Geographic Information Access Services
- 71201: Emergency Communication Systems Development Services
- 71202: Financial Assistance to Localities for Enhanced Emergency Communications Services
- 71203: Financial Assistance to Service Providers for Enhanced Emergency Communications Services
- 82003: Network Services -- Data, Voice, and Video
- 82005: Data Center Services

- 82006: Desktop and End User Services
- 82010: Computer Operations Security Services
- 82801: Information Technology Investment Management (ITIM) Oversight Services
- 82803: Enterprise Development Services
- 82901: Technology Security Oversight Services
- 899: Administrative and Support Services
- 89940: Web Development and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Transitioned state agencies	86	88	Stable
State Agency(s),	Out-of-scope agencies	43	56	Increase
Local or Regional Government Authorities	Localities	123	136	Increase
Higher Education Institutions	Institutions of higher education	17	40	Increase
Non-Profit Agency (Boards/Foundation),	Other public entities (schools, authorities, commissions, etc.)	216	936	Increase
State Government Employee	VITA employees	280	321	Stable
Federal Agency	Federal entities	53	62	Increase

Key Risk Factors

VITA faces several challenges in the coming biennium.

- Maintaining a secure Commonwealth IT environment;
- Completing and maintaining a stable, modernized IT infrastructure environment;
- Establishing agency and Commonwealth level IT investment management processes;
- Addressing applications in the IT enterprise and collaborative applications arena; and
- Improving customer relations, customer service and customer outreach

Products and Services

VITA is currently providing its customers 72 discrete information technology-related services in four general categories...IT Infrastructure Services; Information Security and Risk Management Services; Enterprise and Collaborative Solutions Services; and IT Supply Chain and Procurement Services.

Trends

Rankings & Customer Trends

As the state's IT infrastructure utility, VITA supports 89 executive branch agencies, with over 2,200 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.

Trend Name	Trend Area
Number of Customers	Increase
Agency Service Requests	Increase
IT Security Program Compliance	Increase

Performance Highlights: Service Performance & Productivity Initiatives

The Virginia Information Technologies Agency (VITA) is the Commonwealth's consolidated technology services and solutions provider, responsible for:

- information technology security governance;
- the operation of the state's technology infrastructure;
- governance and oversight of major information technology (IT) projects;
- procurement of technology-related goods and services on behalf of state and local governments; and
- promotion of collaborative and enterprise-wide application solutions

A summary of recent performance in each of these five areas of responsibility follows:

IT Security Governance: Improved the information security posture of the Commonwealth for protection of government information by updating Information Security policies, standards, guidelines and templates to address new security issues and federal information security requirements, developing an Information Security Officers orientation program, educating the information security community monthly via an Information Security Officers Advisory Group meeting, providing security awareness information to all branches of state government and localities and maintaining an Information Security Officers Council that focuses on current trending information security topics.

Infrastructure: 193 service level objectives 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 infrastructure services will support increased service coverage as well as the ability to monitor and sustain service level targets to assure satisfactory service performance.

IT Project Governance and Oversight: In coordination with the Joint Legislative Review and Audit Commission (JLARC), the Senate Finance Committee, and the Information Technology Investment Management (ITIM) Customer Council, PMD and the ITIM Division implemented the Commonwealth Project Governance Assessment (CPGA) methodology. CPGA revised the Commonwealth IT Project Complexity Model in order to analyze risk and complexity over the life of the project, and apply the appropriate levels of governance and oversight. A risk and complexity assessment tool was developed, revisions to the Commonwealth Project Management Standard and the Commonwealth Project Management Guideline were published, and system changes were made in the Commonwealth Technology Portfolio. New project categories and associated oversight and governance provisions were introduced, based on assessments performed at key points in the project's lifecycle. Over 200 Project Managers and Agency IT Resources (AITRs) received training on the new methodology. Prioritization of technology projects across the Commonwealth was also improved through refinements to the Recommended Technology Investment Projects Report (RTIP).

Procurement of IT-related Goods and Services: VITA continues to establish statewide contracts for use by all public bodies of the Commonwealth, supporting broad procurement initiatives such as SWaM and bringing efficiency and effectiveness to IT and Telecommunications contracts. Recent contract awards include: e-Gov solutions, IT research and advisory services, network equipment and audio and data conferencing services. Going forward, VITA will continue to work to employ best practices and tools and is working to establish contracts to support electronic health records, authentication services, data and long inter-exchange telecommunication services and IT contractors and consultants.

Collaborative and Enterprise-wide Applications Solutions: VITA continues to work with customer agencies on current projects (Performance Budgeting, Virginia Longitudinal Data System) while gearing up new enterprise/collaborative opportunities, such as the Medicaid Information Technology Architecture (MITA) Program. Efforts with several agencies to improve their workplace productivity are now being formalized into a "private cloud" service for workplace process improvement tools and services. An expanded workplace collaboration service is also being prepared for rollout by the end of 2012.

...specific measurement information is included in the "Performance Highlights Table..."

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

VITA continues to pursue its mission of providing information technology services to our customers that enable Virginia's government to better serve the public.

COMMONWEALTH IT SECURITY

VITA is responsible for the 24 X 7 X 365 protection of Commonwealth data. This protection is being provided via:

- Intrusion detection and vulnerability scanning;
- Antivirus and firewalls;
- Spam and web content filtering
- Centralized and automated software patching
- Secure remote network access
- Encrypted internal e-mail; and
- Intelligence and information sharing in collaboration with the FBI, Department of Homeland Security and others

Future plans call for improving security analysis and risk assessment; enhancing the security related to accessing data and networks; and increasing the emphasis on, and application of, security monitoring and compliance.

IT INFRASTRUCTURE TRANSFORMATION AND MODERNIZATION

VITA efforts remain focused on completing transformation of IT in the Commonwealth—the actual consolidation of technology and movement to a standards-based, common, reliable, agile and secure 21st century IT infrastructure that can be leveraged to improve citizen services and associated business processes. At the end of September 2012, 86 of the 89 agencies involved have been transformed which achieves the "critical mass" which enables the enterprise approach to IT services and facilitates them as "shared services" going forward.

COMMONWEALTH IT INVESTMENT MANAGEMENT

VITA is continuing to establish and implement agency and Commonwealth level IT investment management (ITIM) processes that leverage infrastructure transformation, enterprise systems development strategies, and collaboration in the acquisition and development of agency business applications.

Although a fundamental aspect of these ITIM processes is the agency-level IT strategic plan, which is required of each "in scope" agency, it was recently decided to "expand" this approach by developing an IT strategic plan at the secretariat level for the Health and Human Services (HHS) secretariat. The primary motivation for this HHS IT plan was the need to coordinate multiple agencies within...and outside of...HHS in the planning, development and implementation of a multi-million dollar IT program comprised of multiple IT projects. The results: a strong secretariat-level strategic plan that provides a roadmap for all in the Secretariat to follow, as well as a cohesive team. This effort proved to be so successful that VITA is recommending rolling this process out to other Secretariats.

SUPPLY CHAIN MANAGEMENT (SCM)

SCM continues to establish statewide contracts for use by all public bodies of the Commonwealth, supporting broad procurement initiatives such as SWaM and bringing

efficiency and effectiveness to IT and Telecommunications contracts. Recent contract awards include: e-Gov solutions, IT research and advisory services, network equipment and audio and data conferencing services.

Going forward, SCM continues to work to employ best practices and tools and is working to establish contracts to support electronic health records, authentication services, data and long inter-exchange telecommunication services and IT contractors and consultants.

ENTERPRISE AND COLLOBORATIVE APPLICATION DEVELOPMENT

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.

1) 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.

2) The Enterprise Applications Division supports four 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 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.

c. Virginia Longitudinal Data System (VLDS). EAD is providing project management and development services to the Department of Education and other participating agencies in the development of VLDS.

d. Health Information Technology/Medicaid Information Technology Architecture (HIT/MITA) Program. EAD is setting up Enterprise Data Management and Service Oriented Architecture services for the Department of Medical Assistance Services and other participating agencies.

CUSTOMER RELATIONSHIP MANAGEMENT

Budget reductions of the last several years, coupled with financial projections for the next biennium, have increased interest in the potential efficiencies and service improvements technology can support. Consequently, VITA must be prepared to work with its customers to explore and quickly put into operation the kinds of information technology products, services, tools and applications that provide such improvements, with near-term returns-on-investment, for agencies of all sizes and missions.

In response to, and in recognition of, this continuing challenge, VITA has undertaken a significant Customer Relationship Management (CRM) Program effort that will significantly increase its focus on customers. Specific goals and related objectives and measurements have been defined for this program and execution of the Program has begun. The overarching goals include:

- Position VITA as a strategic partner with customer agencies
- Develop agile business processes that recognize VITA's diverse customer base
- Increase the number of services used by existing and new customers
- Develop customer loyalty
- Support VITA's mission and strategic goals through consistent, positive and effective communications
- Enhance the image of VITA using a variety of communications tools aimed at target audiences
- Communicate that Virginia and VITA are national leaders in IT

BUSINESS DEVELOPMENT

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.

71105: Geographic Information Access Services

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

Mission Alignment and Authority

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

Customers for this Service Area

Anticipated Changes to Customers Base

As VGIN's geospatial enterprise services become comprehensive and more widely available, the existing customer base will expand significantly but many may not even realize they are customers

As geospatial services become more the mainstream, they will be integrated into other applications layered with other data. As an example, aerial imagery data produced by VGIN is available on several Internet mapping sites that are used for driving directions or to find the closest restaurant. The imagery is viewed by most every user of that service and adds context and value to the overall experience.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of 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	12	600	
	Virginia public and private utilities	15	50	

Partners for this Service Area

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

Anticipated Changes to the Products and/or Services

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 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective
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

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 2013 and 2015 Data Distribution.
- Establish standards, guidelines and policies for geospatial data and related metadata
- Maintain the Virginia Base Mapping Program's statewide, digital Road Centerline and Address file

Alignment to Agency Goals

No Agency Goals for this 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 Measure Type Preferred Trend Frequency

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 Measure Type Preferred Trend Frequency

Data Source and Calculation

Source: User Survey Calculation:

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

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

- Contract with state and local governments for geospatial support services
- Ensure continued availability and expansion of the suite of geospatial services that include: -Internet Map Services for geospatial data -Geospatial application hosting -Geospatial needs assessment -Geospatial application project management
- Maintain Geospatial Metadata Clearinghouse
- Provide geospatial base map services to state agencies and local governments

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percent of growth in geospatial services usage compared to the previous year.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

For a fiscal year, measure the sum of web site access statistics (also known as "hits") for VGIN geospatial services. Use that number to determine the % growth since the last fiscal year.

71201: Emergency Communication Systems Development Services

Description

This Service Area provides staff support to the 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. This plan must address transitioning E-911 from its current proprietary communications protocol to a new, open Internet Protocol (IP) based platform.

This new platform is needed to ensure the E-911 system is able to respond to changes in the way people communicate. Virginians now use many different types of devices and methods to communicate, such as text messaging, but the current system cannot support receiving emergencies by any method other than telephone. The E-911 system must evolve to be able to receive requests for emergency assistance for any of these services, but also from whatever comes next.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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 250)

Reduction to the number of wireless telephone service providers due to the mergers and acquisitions pervasive in the telecommunications industry

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	Local 9-1-1 centers	132	132	
	Local Exchange Carriers	10	10	
	Voice over Internet Service Providers	250	250	
	Wireless E-911 Services Board Members	15	15	
	Wireless Telephone Service Providers	5	5	

Partners for this Service Area

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

Changes in telecommunications products and services available to the citizens of the Commonwealth.

Anticipated Changes to the Products and/or Services

As deployment of wireless and landline E-911 have been completed, focus and assistance has shifted toward support of the future of E-911. Often referred to as Next Generation 9-1-1 or NG-911, this will fundamentally change the infrastructure for E-911 to allow an open platform for new emergency services to be provided including text messaging to E-911, which is often a primary method of communications for hearing impaired citizens.

Listing of Products and / or Services

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.

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.

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

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

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.

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.

Objective Strategies

- 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, maintain a comprehensive plan for the future of E-911 throughout the Commonwealth.

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

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 totaled 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 Measure Type Preferred Trend Frequency

Data Source and Calculation

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

71202: Financial Assistance to Localities for Enhanced Emergency Communications Services

Description

This Service Area provides funding support to the over 130 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

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

No anticipated changes

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local 9-1-1 centers	132	132	Stable
Non-Profit Agency (Boards/Foundation),	Wireless E-911 Services Board	1	1	Stable
Communication	Wireless telephone service providers	5	5	Stable

Partners for this Service Area

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

Anticipated Changes to the Products and/or Services

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	27,740,251	0	27,740,251
Changes to Base	0	0	0	-21,159,150
Total	0	27,740,251	0	6,581,101

Objectives for this Service Area

Objectives for this Service Area

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

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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

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

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

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

71203: Financial Assistance to Service Providers for Enhanced Emergency Communications Services

Description

This Service Area provides funding support to the 5 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

Mission Alignment and Authority

This Service Area supports the mission of VITA by providing enterprise funding to the 5 wireless telephone service providers operating in the Commonwealth. Centralized administration reduces the cost of collection and distribution of the surcharge.

Customers for this Service Area

Anticipated Changes to Customers Base

No anticipated changes

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	Wireless E-911 Services Board	1	1	
	Wireless Telephone Service Providers	5	5	

Partners for this Service Area

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

Anticipated Changes to the Products and/or Services

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of findings made during annual Wireless E-911 Fund audit conducted by the Auditor of Public Accounts

Measure Class Measure Type Preferred Trend Frequency

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

82003: Network Services -- Data, Voice, and Video

Description

Network Services--Data and Voice services are components of network services. Data network services are the services that support the data network infrastructure for all statewide telecommunication connectivity. Network services include wide area networks (WAN), local area networks (LAN), Internet access, remote access via a virtual private network (VPN) and engineering support.

Voice network services provide various communications tools. These include wire and cellular voice services, long distance service, automatic call distributor (ACD), interactive voice response (IVR), contact center, Centrex/ISDN (integrated services digital network) service and engineering and consulting. Equipment includes Agency premise phone equipment (private branch exchange and key systems) and Voice over Internet Protocol (VoIP) services and equipment.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Partners for this Service Area

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

VITAs current telecommunications contracts are expiring over the next five years. As a result there will be a thorough review of all telecommunications products and services which will be reviewed and repackaged as a result of procurements.

Anticipated Changes to the Products and/or Services

Desk phones will continue to migrate to VoIP offerings.

The distinction between mobile computer, personal digital assistant, and cellular phone will continue to converge (iPhone, Android, etc). Offerings will be developed to leverage these technologies as business needs are identified and secure, supportable solutions are developed.

Use of personally owned equipment with a reimbursement should become available.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	5,477,000	0	5,477,000
Changes to Base	0	125,441,271	0	118,011,300
Total	0	130,918,271	0	123,488,300

Objectives for this Service Area

Objectives for this Service Area

Objective

Deliver IT Infrastructure Services to currently established service level agreements per the partnership comprehensive agreement

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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Measures

- Network Services-Percentage of service level objectives met

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source and Calculation: Number of service level objectives met / total number of service level objectives. Service level objectives include: •WAN connectivity SLAs 8.11, 8.12, 8.13, 8.14 •Router connectivity SLAs 8.21, 8.22, 8.23, 8.24 •LAN connectivity SLAs 8.31, 8.32, 8.33, 8.34 •VPN availability SLA 8.41 •Network quality SLAs 8.51 and 8.52 •Voice SLAs 9.11 and 9.21

82005: Data Center Services

Description

Data Center Services consists of traditional data center type functions such computer operations, system administration, disaster recovery services and datacenter facilities. Mainframe and server services provide high performance, high volume, high availability and security resources to support Agency application development and business application processing. These services can be provided over a wide range of hardware and software operating systems using multiple telecommunications and database architectures. Services include intranet connectivity with the ability to provide secure Internet applications using multi-level authentication and encryption. Business applications requiring public access and server hosting also are available. In providing these services, a high degree of automation is employed, including pro-active monitoring to generate alerts and escalate problems automatically, and automated tape libraries and virtual tape technologies that minimize tape handling by staff. VITA provides two data centers in Virginia that meet numerous physical and security criteria for central IT services. The Commonwealth Enterprise Solutions Center (CESC) is located in Chesterfield County and serves as the Commonwealth's primary data center. The Southwest Enterprise Solutions Center (SWESC) is located in Russell County and serves as the Commonwealth's back-up data center and primary help desk facility.

Mission Alignment and Authority

VITA strives to deliver reliable and cost effective computing platform services. Customers have a choice of platforms to meet their requirements, but customer applications are consolidated on shared platforms wherever possible to take advantage of economies of scale.

Customers for this Service Area

Anticipated Changes to Customers 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 – Demand is expected to increase as additional customer applications are stood up. The VDOT Cardinal project and Health and Human Services MITA project are examples. .

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 VDOT Cardinal project and Health and Human Services MITA project are examples. Consolidation and virtualization of servers will enable increased windows usage while providing better performance and system reliability, and mitigating growth in the overall number of physical servers.

Data Storage– The amount of data will continue to grow, but at a slower rate than industry norms.

Print Services - The number of customers and print volume for centralized mainframe print is expected to 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. Demand for managed print solutions is expected to increase.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Transitioned state agencies	102	109	
State Agency(s),	Out-of-scope agencies	18	21	
Local or Regional Government Authorities	Localities	151	316	
State Agency(s),	Institutions of higher education	17	39	
Local or Regional Government Authorities	Other public entities (schools, authorities, commissions, etc.)	214	500	

Partners for this Service Area

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

Market demand for co-location services as a subset of data center services may expand the potential customer base.

Anticipated Changes to the Products and/or Services

Cloud computing and storage offerings will be created as security and support issues are addressed. While it will not be appropriate to run certain applications or store certain data in the cloud, the price point should be lower.

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 • 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 delivers consistency and integration between the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes are based on the ITIL framework and tailored to the requirements of the Commonwealth. A procedures manual is maintained to ensure that accurate, current, and actionable procedures are documented and published for all IT Services. Service Level Management is implemented as part of the ITIL optimization initiative to provide a detailed service catalog, determine service level requirements, 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 primary database product is Oracle. Services include the ability to provide secure internet applications utilizing multi-level authentication, and encryption.

Windows server support provides 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 provide a reliable, cost-effective means for agencies to backup and restore critical data for UNIX, Windows, and Linux servers.

ADD STORAGE 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 and secure printing 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, 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. Data files can be 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. Near real time data synchronization between the primary data center (CESC) and the backup data center (SWESC) is also available

Facility services provide oversight to the power and mechanical infrastructure for the primary and backup data center 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	107,215,166	0	110,431,621
Total	0	107,215,166	0	110,431,621

Objectives for this Service Area

Objectives for this Service Area

Objective

We will deliver IT Infrastructure Services to currently established Service Level Agreements per the comprehensive infrastructure agreement with Northrop Grumman.

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Measures

- Data Center-Percentage of service level objectives met

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Quarterly**

Data Source and Calculation

Number of service level objectives met / total number of service level objectives The following Service Level Agreements apply •Server availability SLAs 7.11, 7.12, 7.13 •Data restore SLAs 1.21, 1.22

82006: Desktop and End User Services

Description

End User Services is made up of three support towers: Help desk, Personal computing, 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 provides end to end ownership (e.g., logging, tracking, resolution and reporting) for incidents (trouble tickets), service requests and requests for information, including Agency line of business applications. Every request is logged, prioritized and either resolved or assigned to the appropriate technical resource for resolution. To ensure prompt resolution, ticket status is monitored throughout its life and, if necessary, the VCCC will escalate tickets that are not being actively worked. Upon resolution, the VCCC will notify the end user and request confirmation that the issue has been resolved to his/her satisfaction. The VCCC will provide Agencies the flexibility to report their issues via a toll-free number, e-mail, or via Web ticketing. Agencies also will have the option to browse VITA's Knowledge Base, which contains numerous solutions to common problems, the ability to check the status of their tickets, and view a list of critical outages online. Personal computing services manage workstation hardware and software components. They provide management of desktop computer technology and support for the individual staff members of an organization. This includes on-site support for computers, associated peripherals, office and productivity applications, and requests for network services.

Messaging and directory services are the services and activities supporting e-mail and other interpersonal communications computing infrastructure and infrastructure-supporting wireless connectivity, wireless communications and BlackBerry handheld devices..

Responsible VITA Directorate: Customer Service Project Management Organization

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Transitioned state agencies	102	109	

Partners for this Service Area

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

None

Anticipated Changes to the Products and/or Services

Portable computing offerings will increase as technology matures (iPad, iPhone, Android, etc), business needs develop, and secure solutions are created.

Secure access to Commonwealth data via privately owned hardware may be more widely available.

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 -Microsoft Office productivity suite -Anti-Spam and Virus Protection -Microsoft Exchange Server -BlackBerry PDA -Microsoft SharePoint -Microsoft Live Messenger -Microsoft Outlook Web Access -Knowledge Management

Cross Functional Services delivers consistency and integration between the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes are based on the ITIL framework and tailored to the requirements of the Commonwealth. A procedures manual is maintained to ensure that accurate, current, and actionable procedures are documented and published for all IT Services. Service Level Management are implemented to monitor and report on actual service levels versus service level targets

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	103,192,465	0	106,288,239
Total	0	103,192,465	0	106,288,239

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

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

Measures

- Desktop and End User Services-Percentage of service level objectives met.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of service level objectives met/the total number of service level objectives The following Service Level Agreements (SLAs) apply •Incident Management SLAs 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17 •Asset tracking SLA 1.31 •Help desk SLAs 4.11, 4.12, 4.13, 4.21, 4.22, 4.23, 4.31 •PC support SLAs 5.11, 5.21, 5.31 •Email availability SLA 6.11

82010: Computer Operations Security Services

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

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Transitioned state agencies	102	107	
State Agency(s),	Out-of-scope agencies	102	109	
State Agency(s),	Institutions of higher education	17	39	
State Agency(s),	VITA Employees	291	291	

Partners for this Service Area

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

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Security Incident Management Services -Security Incident Management -Cyber Intrusion Detection -Cyber Intrusion Prevention -Malware response and Alert

Secure Infrastructure Services -Security technology -Security architecture -Security configuration -Technical consultation

Enterprise Security policies, standards, procedures, and access control

VITA Critical Infrastructure -Physical security of VITA and the enterprise data centers (i.e., facilities access)

Enterprise Risk Management -Enterprise Risk Assessment -Enterprise Vulnerability Assessment -Enterprise Vulnerability Scanning

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	5,209,677	0	5,365,967
Total	0	5,209,677	0	5,365,967

Objectives for this Service Area

Objectives for this Service Area

Objective

Achieve Computer Operations Security Services of primary and back-up security operations centers

Description

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Protect the Commonwealth through information security and public safety technology support
- Manage the investment of IT resources to support Commonwealth business objectives.
- Strengthen the culture of preparedness across state agencies, their employees and customers.

Measures

- Percentage of Security Services Service Level Agreements met or exceeded

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Security Services Service Level Agreements (SLAs) to be achieved by Northrop Grumman in the Comprehensive Infrastructure Agreement (CIA). Number of SLAs met or exceeded / Number of SLAs for the period

82801: Information Technology Investment Management (ITIM) Oversight Services

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 Chief Information Officer (CIO) and the Secretary of Technology (SoTech), 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Higher Education Institutions - The number of higher education institution customers has decreased 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.)

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Transitioned state agencies	102	109	
State Agency(s),	Institutions of higher education	17	6	
State Agency(s),	VITA Management and Personnel	400	400	

Partners for this Service Area

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.
Legislative Staff and the Department of Planning and Budget	Maintain a Commonwealth Technology Portfolio of proposed IT investments to provide information on how, what, where, when IT dollars are being spent.
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

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Agency IT strategic planning support and CIO approval of Agency IT Strategic Plans

Commonwealth and agency IT portfolio management

Development of ITIM-based policies, standards, guidelines, procedures, and training

ITIM training, consulting, and assessment

CIO support, which includes the annual Recommended Technology Investment Projects (RTIP) Report

Management and administration of the Commonwealth Project Manager Development Program

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)

Review and processing of Agency Procurement Requests (APR) for CIO approval

Consultation on IT programs and projects regarding policy and standards compliance and best practices

Review and processing of technology budget requests for CIO approval

Review and processing of major IT projects for CIO project initiation approval

Review and processing of major IT project RFP approvals by the CIO

Review and processing of major IT project contract approvals by the CIO

Major IT project oversight including: -Managing and reviewing major IT project Dashboard reporting -Advising Internal Agency Oversight Committees -Coordinating and supporting Secretariat Oversight Committees

Review and approval of Statements of Work (SOW) and reports for major IT project Independent Verification &Validation (IV&V)

Review and processing of non-major IT project development approvals by the CIO

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

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.

IT direction through the Commonwealth Strategic Plan for Information Technology

IT emerging trends and best practices

VITA strategic business plan, including strategic IT plan addendum

Commonwealth IT policies, standards, and guidelines

Commonwealth technology enterprise architecture

VITA internal operating policies and procedures

Consulting services, presentations and advice on Enterprise Architecture; select technology topics; state strategic plan for IT, and Commonwealth policies, standard and guidelines.

Support Agency IT strategic planning and CIO approval of Agency IT Strategic Plans

Review and processing of major IT projects for CIO project initiation approval.

Review and processing of major IT project RFP approvals by the CIO.

Review and processing of major IT project contract approvals by the CIO.

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.

Administer an independent verification and validation (IV&V) program for major information technology projects for the Commonwealth.

Review and approval of Statements of Work (SOW) and reports for major IT project IV&Vs.

Review and processing of non-major IT project initiation approvals by the CIO

Review and processing of Agency Procurement Requests (APR) for CIO approval

Support Commonwealth and Agency IT portfolio management.

Develop, implement, and support the Commonwealth IT Portfolio System (ProSight).

Review and processing of technology budget requests for CIO approval.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,473,885	0	1,473,885	0
Changes to Base	-86,477	0	-86,477	0
Total	1,387,408	0	1,387,408	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Improve agencies' knowledge of, and compliance with, the Commonwealth's Enterprise Architecture (EA) standards and requirements.

Description

Each new information technology strategic plan, project and procurement request/contract, etc. will be compared to the Commonwealth's Enterprise Architecture (EA) standards and requirements to ensure that: 1) all are in compliance with those standards and requirements; and 2) the agencies' knowledge of those standards and requirements is improved.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

- Percentage of new information technology efforts (strategic plans, projects, procurement requests/contracts, etc.) that met the standards and requirements of the Commonwealth's Enterprise Architecture (EA).

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Enterprise Architecture (EA) staff will maintain a spreadsheet of the results of all reviews of agency-submitted plans, projects, procurements/contracts, etc. for compliance with the Enterprise Architecture standards. The percentage of those meeting standards and requirements will be calculated.

Objective

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.

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.

Objective Strategies

- Implement Earned Value Management
- 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
- Integrate Non-major projects into the portfolio and increase time and depth of Non-major project planning and development approval evaluations

Alignment to Agency Goals

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

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** Preferred Trend **Stable** Frequency **Quarterly**

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

Objective

Advance IT Investment Management (ITIM) maturity

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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

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

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Quarterly**

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 90% or more of the major IT projects submitted for Development Approval were identified in the most recent Recommended Technology Investment Projects (RTIP) report.

82803: Enterprise Development Services

Description

The Enterprise Development Services Service Area, referred to in VITA's organization as the Enterprise Applications Division (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 collaborative (multi-agency) applications.

As a provider of collaborative 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.

Mission Alignment and Authority

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 collaborative (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.

Customers for this Service Area

Anticipated Changes to Customers 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.)

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Transitioned state agencies	102	109	
State Agency(s),	Institutions of higher education	17	39	
Governor	Office of Health IT	1	1	

Partners for this Service Area

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.

Anticipated Changes to the Products and/or Services

New products/services coming online in the next biennium:

- Performance Budgeting production support
- Enhanced Workplace Productivity Improvement Services (including workflow management, customer relationship management)
- Workplace Collaboration Services
- Service Oriented Architecture/Date Integration Toolset (message brokers, web services, enterprise service bus)

- Large File Transfer

Potential additional products/services:

- Enterprise Content Management
- Identity Management
- Single Sign On
- Electronic Signatures

Listing of Products and / or Services

- Project management/development services for enterprise/collaborative applications (Performance Budgeting, Health Information Technology/Medicaid Information Technology Architecture (HIT/MITA) Program, Virginia Longitudinal Data System)
- Consultation on IT programs and projects regarding policy and standards compliance, best practices, and collaborative and enterprise opportunities
- Review agency IT strategic plans, projects, procurements and application portfolio for collaborative and enterprise opportunities
- 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 the Commonwealth's State Portal Services contractor

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	654,980	376,018	654,980	376,018
Changes to Base	-25,405	3,353,284	-105,611	1,055,484
Total	629,575	3,729,302	549,369	1,431,502

Objectives for this Service Area

Objectives for this Service Area

Objective

To improve and expand delivery and support of shared/enterprise service offerings that facility collaboration and productivity

Description

This objective will increase the number and use of collaborative and enterprise applications within the Executive Branch application portfolio. VITA will leverage and expand the availability of cost-effective productivity tools and capabilities applicable to agencies and programs of all sizes, thereby increasing the efficiency and effectiveness of application technology resources across state government.

Objective Strategies

- -Partner with state agencies, institutions of higher education and localities to promote the use of such productivity tools in creating collaborative and enterprise applications that both improve the efficiency of internal processes and increase the availability of customer self-service opportunities.
- -Provide enterprise/collaborative services in an ongoing, production environment—the Commonwealth's "internal cloud"—with agreed-upon service level agreements
- -Utilize IT productivity tools acquired for agency-specific programs, via federal grants and other special funds, as the basis for fee-based services available to all VITA customers.

Alignment to Agency Goals

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

Measures

- Customer Satisfaction with Enterprise/Collaborative Services Deliverables

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source and Calculation: Customer project completion surveys--percentage of service delivery projects meeting customer expectations (based on agreed-upon budget and milestone deliverables)

- -Enterprise/Collaborative Services Adoption Rate

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source and Calculation: VITA billings for designated per-user enterprise/collaborative services as of FY end—Number of "seat" licenses for past year divided by number of "seat" licenses for prior year.

• -Availability of Enterprise/Collaborative Applications' Production Services

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

To be determined...Meet agreed upon service levels for enterprise/collaborative production systems 95% of the time, outside of scheduled maintenance windows

82901: Technology Security Oversight Services

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Providing IT security strategic services to increasing numbers of localities

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Transitioned state agencies	102	109	
State Agency(s),	Out-of-scope agencies	18	21	
Local or Regional Government Authorities	Localities	151	316	
State Agency(s),	Institutions of higher education	17	39	
Local or Regional Government Authorities	Other public entities	214	500	
State Agency(s),	VITA Employees	291	291	

Partners for this Service Area

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

Anticipated Changes to the Products and/or Services

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.

Commonwealth Risk Management Program

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	121,535	2,459,844	132,582	2,533,639
Total	121,535	2,459,844	132,582	2,533,639

Objectives for this Service Area

Objectives for this Service Area

Objective

Improve COV Information Security Program

Description

The objective is to further strengthen the information security (IS) posture of the Commonwealth of Virginia by implementing and maintaining an effective program of IS governance and collaboration. This program includes: •Maintaining IT Security Policy, Standards and Guidelines •Identifying IT Risks Within the Commonwealth •Creating Information Security Awareness •Preparing defenses against cyber attacks and plans for cyber security responses

Objective Strategies

- Analyze audits performed by the IT partnership auditor as well as audit results from agencies,
- Conduct ISOAG meetings and IS orientations
- Issue revised Information Security Policy and Standards as well as guidelines and templates
- Monitor compliance with select components of the standard
- Plan for and respond to security incidents throughout the Commonwealth
- Prepare defenses against cyber attacks
- Provide IS architecture guidance
- Provide security advisories regarding vulnerabilities and remediation
- Send IS updates which include security awareness, training and requirements updates

Alignment to Agency Goals

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

Measures

- Percentage of the Commonwealth achieving satisfactory results in meeting the Commonwealth's Information Security program criteria

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Source: Annual Commonwealth Security Report to the Governor; Calculation: # of agencies achieving satisfactory results divided by the total # of agencies participating X 100



899: Administrative and Support Services

Description

This Service Area encompasses the broad range of management, 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 (service area 89901) —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 Customer Service and Project Management Office (CS & PMO); Communications; Legal and Legislative Affairs; Finance and Administration.

Accounting and Budgeting Services (service area 89903) —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 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, reconciliation of expenses to telecommunications services providers' charges, maintenance and operations of financial and budgeting systems, and analytical support for internal and external projects.

Responsible VITA Directorate: Finance and Administration

Human Resources Services (service area 89914) — 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 (service area 89918) — This area provides comprehensive IT procurement services, leveraging the Information Technology supplier community for the best value IT solutions to meet the business needs of our state and local government customers.

Responsible VITA Directorate: Finance and Administration

Audit Services (service area 89931) – Internal Audit Services is an independent and objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the Virginia Information Technologies Agency (VITA). It assists VITA management in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of the organization's risk management, control and governance processes.

Responsible VITA Directorate: Internal Audit

Mission Alignment and Authority

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 --Providing financial management leadership for VITA emphasizes implementing equitable and defensible service and service support charges; developing and executing sound spending plans in accordance with agency and state priorities; providing timely and accurate financial information to VITA's customers and managers; billing, collecting, and paying for services promptly and in compliance with state and federal directives. All of these efforts ensure that VITA possesses sufficient resources to perform its mission while maintaining sound financial management practices.

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 VITA's mission through the procurement of information technology and telecommunications goods and services and by establishing statewide contracts and agreements that can be used by all public bodies, including counties, cities and towns. Supply Chain further supports the mission by being a value add, customer service oriented division.

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.

Customers for this Service Area

Anticipated Changes to Customers Base

General Management and Direction -

Changes may arise from expanding products/services beyond the Executive Branch and "in scope agencies" to additional 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 initiatives are 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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	Transitioned state agencies	102	109	
	Out-of-scope agencies	18	21	
	Localities	151	316	
	Institutions of higher education	17	39	
	Other public entities (schools, authorities, commissions, etc.)	214	500	
	VITA Employees	391	391	

Partners for this Service Area

Partner	Description
Auditor of Public Accounts (APA)	Partner with APA to ensure financial management of VITA is sound and in accordance with federal and state laws, regulations and code requirements.
Division of State Internal Audit (DISA)	Work with DSIA to ensure that fraud, waste and abuse allegations directed at VITA or employees of VITA are investigated.
General Management and Direction Partners	
Human Resources Partners	

Products and Services

Factors Impacting the Products and/or Services

VITA is expanding the scope and impact of its enterprise applications and IT governance services. Added requirements for managerial and administrative support will affect all elements of the Administrative and Support Services service area.

Anticipated Changes to the Products and/or Services

There will be some changes to contracting and procurement services with customer agencies being granted additional discretion to make some IT purchases independent of the IT partnership, while at the same time VITA's responsibilities for obtaining skilled services support for customers and assuring a selection of cost-effective telecommunications services providers will increase.

Listing of Products and / or Services

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

Accounting and Budgeting Services: • Customer accounts and liaison for resolving billing inquiries • Customer bills for services • Approved rates establishment • Reconciled bills • Budget and revenue and expense monitoring, analysis and reporting for VITA divisions • Performance measurement system and benchmarking process • Cost savings reports • Asset management reports and inventories • Financial reports and queries • Financial systems development and operations

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 • Process improvements/paperwork reduction

Procurement and Contracting Services: •Strategic Sourcing including: needs analysis, market analysis, category management, solicitation development, negotiations, contract establishment, award and announcement. •Provisioning including: requisition management, quick quotes, eVA administration, ordering. •Contract and Supplier management including: relationship management, contract administration, service level management, information management and dispute resolution. • IT Procurement Governance including: policy, standard, guideline and procedure development and management. •IT Procurement Outreach including promoting increased access, participation, and partnerships with SWAM businesses, assisting IT suppliers in how to do business with the Commonwealth and supporting Commonwealth procurement professionals with the acquisition of IT goods and services

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

89940: Web Development and Support Services

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.

Mission Alignment and Authority

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
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Objectives for this Service Area