2014-16 Strategic Plan

Virginia Information Technologies Agency [136]

Mission

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

Vision

To be Virginia's "go to" government information technology 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

Finance

Financial Overview

VITA's resources include appropriations from the Internal Service Fund, Dedicated Special Revenue Fund, General Fund, and Special Revenue Fund. Additionally, appropriations from the Federal Trust Fund are requested as needed.

The Internal Service Fund (ISF) is VITA's primary source of revenues and expenses. In this intra-governmental fund VITA collects revenue and makes associated expenses for providing information technology infrastructure and telecommunications services to other state agencies, institutions, and local governments. The services furnished are charged to the recipient agency, institution, or local government to recover costs through user charges. Beginning in the current biennium, the ISF appropriations are recorded in the Appropriation Act (included in the bottom line) rather than solely being documented in budget language as a sum sufficient appropriation. Discretionary services VITA provides to some customers are now captured separately in a new ISF program (Central Support Services). The other category of ISF budgeted is support for the VITA internal organization, which includes project management, information security, customer relations, service management, and overall agency management and operational support. The total ISF amounts budgeted in Chapter 3, for the 2014-2016 biennium, are $347,864,760 in FY 2015 and $362,989,471 in FY 2016.

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 e-government and enterprise collaborative services is also included here. Chapter 3 appropriations are $27,045,942 in FY 2015 and $29,726,614 in FY 2016.

The Special Revenue Fund source is the Acquisition Services Special Fund, derived from a surcharge on information technology procurements.

The Chapter 3 appropriations of $7,092,929 in FY 2015 and $7,219,460 in FY 2016 are 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). VITA also provides support to the Governor's office from this fund, and recent revenue increases have been designated for use in planning for the infrastructure services contract transition.

The General Fund reflects appropriations received from the Commonwealth of Virginia used for the service areas entitled "Information Technology Investment Management (ITIM) Oversight Services" and "Enterprise Development Services". The General Fund appropriation for these two service areas is $2,183,330 in FY 2015 and $2,184,211 in FY 2016.

The Federal Trust Fund appropriation reflects various grants of limited duration and is subject to change from year to year. Appropriations in Chapter 3 include $507,995 in FY 2015 and $75,902 in FY 2016.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,183,330	382,511,626	2,184,211	400,011,447
Changes to Initial Appropriation	-109,167	-2,378,329	-152,895	-15,998,719

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

While the number and categories of customers will not change, it is anticipated that executive branch agencies will begin using additional optional services to address defined business needs. Over this biennium, VITA will be working to increase adoption of optional services for executive branch customers. Due to resource constraints, there will be no coordinated effort to reach beyond the executive branch to expand service usage.

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Governor	Governor's office	1	1	Stable
State Agency(s),	Executive branch agencies	86	88	Stable
Higher Education Institutions	Institutions of higher education	17	40	Increase
Local or Regional Government Authorities	Local Government	123	236	Increase
Non-Profit Agency (Boards/Foundations),	Non-profit entities	216	936	Increase
Federal Agency	Non-Commonwealth government entities	53	62	Increase
Local or Regional Government Authorities	Non-Commonwealth government entities	1	1	Stable
Employee	VITA Employees	263	281	Increase

Partners

Name	Description
Federal Agencies	Funding partners, policy partners
IT Infrastructure Partner	Northrop Grumman has responsibility for providing all IT infrastructure services.
Legislative Staff and the Department of Planning and Budget	Provide assistance in maintaining the Commonwealth Technology Portfolio of proposed IT investments.
Local 9-1-1 Centers	Funding recipients and providers of the actual service to citizens
Local governments	Data contributors, data and application standardization partners
Information Technology Suppliers and vendors	Direct product and service acquisition relationships with information technology suppliers including, but not limited to hardware, software, security, telecommunications, contingent labor
Information Security Officer Advisor Group (ISOAG)	Advises on program areas that affect customer agencies

Research advisory services	Research advisory services, from the Gartner Group and others, keep VITA up to date on new technologies and best practices.
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.
Commonwealth Preparedness Working Group	Participate in the evaluation of threats, hazards and responses.
Council on Virginia's Future	Advises on Strategic Planning, Proposed Enterprise Business Architecture (EBA) Business Owner
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; IT enterprise architecture; and IT services. Agencies maintain their individual application portfolios.
Wireless E-911 Services Board	Provides policy and oversight for the Wireless E-911 Fund
Information Technology Advisory Council (ITAC)	Responsible for advising the CIO and the Secretary of Technology on the planning, budgeting, acquiring, using, disposing, managing, and administering of information technology and to appoint a health information technology standards advisory committee in the Commonwealth
Heaslth Information Technology Standards Advisory Committee (HITSAC)	Assisting the ITAC in providing advice to the Commonwealth Chief Information Officer on the utilization of nationally recognized technical and data standards for health information technology (IT) systems or software
The CIO Council	The CIO Council consists of agency IT leaders who provide advice and input to the CIO of the Commonwealth.

Agency Goals

- **Provide world-class technology solutions that enable government agencies to serve the citizens and businesses of the commonwealth**

    Summary and Alignment

    Deliver services that meet or exceed agency Memoranda Of Understanding (MOUs) and performance metrics (SLAs - service level agreements) for IT infrastructure services

    Associated State Goal

    Government and Citizens: Be recognized as the best-managed state in the nation.

    Associated Societal Indicator

    Government Operations

    Objectives

    » **Deliver services that meet or exceed agency Memoranda of Understanding (MOUs) and performance metrics (SLAs - service level agreements) for IT infrastructure services**

    Description

    We will deliver services that meet or exceed the agreed upon performance requirements of agency Memoranda of Understanding (MOUs) and performance metrics (SLAs - service level agreements) for IT infrastructure services

    Objective Strategies

    [Nothing Entered]

    Measures

    - Percentage of service level objectives (defined in customer agency memorandums of understanding) met or exceeded. Target: 100% SLA performance for ITP services.

    » **Deliver IT Infrastructure Data Center 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

    [Nothing Entered]

Measures

♦ Percentage of service level objectives met or exceeded in Data Center services

» Deliver reliable and cost effective enterprise IT infrastructure Desktop and End User services to our customers and establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence.

Description

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

Objective Strategies

[Nothing Entered]

Measures

♦ Percentage of service level objectives met or exceeded in Desktop and End User Services

» Improve the 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

• Maintain the confidentiality, integrity, and availability of the infrastructure provided as part of the enterprise environment

• Minimize the number of security incidents in the enterprise environment.

Measures

♦ Percentage of Security Services Service Level Agreements met or exceeded

» Deliver IT Infrastructure Network...Data, Voice, and Video...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

[Nothing Entered]

Measures

♦ Percentage of service level objectives met or exceeded in Network Services

• **Deliver value through a disciplined approach to the management of technology across the enterprise of state government**

Summary and Alignment

Address code mandated responsibilities for IT oversight, governance and security

Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

Associated Societal Indicator

Government Operations

Objectives

» Address code mandated responsibilities for IT oversight, governance and security

Description

This VITA IT governance function is strategic for the Commonwealth of Virginia. The Secretary of Technology and Commonwealth CIO , with advice from the Information Technology Advisory Council (ITAC), provide strategic direction for the use of technology resources for the Commonwealth. VITA's Governance staff role is one of facilitating the development of that direction and providing oversight to ensure information technology resources are used and appropriately managed within the confines of that direction. In part, VITA fulfills its responsibility by engaging Agencies in IT Strategic planning with selection of projects and procurements that satisfy Business Requirements for Technology which support the mission, goals, and objectives of the agency and secretariat business plans. VITA's

governance staff oversees the pre-selection, selection, control and evaluation of information technology investments which support Executive Branch Agency business objectives. Governance and oversight activities associated with the duties and responsibilities enumerated in the Code of Virginia ensure that application of information technology solutions for business/government requirements are planned, designed, developed, implemented, operated and managed in accordance with current best practices to provide the best value to the Commonwealth for those IT investments.

Objective Strategies

• Work with commonwealth agencies to understand their business requirements for Technology to ensure the best solutions to fulfill the business needs

• Work with agencies to develop quality IT strategic plans that can serve as a communication vehicle to agency stakeholders as well as a information technology roadmap for agencies to manage to

• Collaborate with agencies to fulfill IT investments

• Obtain the best possible value by addressing issues - and opportunities - sooner rather than later

• Work with stakeholders to prioritize and select technology investments that optimize benefit to citizens within the Commonwealth

• Perform continuous improvement, evaluating both existing IT investments and new technologies to more effectively meet increasing business demands

• Provide cost effective instruction to AITRs, Portfolio, Program, and Project Managers that translates into improved performance and increased capability

• Work with agencies to overcome obstacles to successful project completion (including budget and scope)

Measures

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

♦ 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).

• **Increase overall productivity of government agencies and their employees, with a particular focus on facilitating anywhere, anytime access to government for commonwealth citizens and business**

Summary and Alignment

Leverage and extend existing capabilities to achieve increased utilization of services and technologies

Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

Associated Societal Indicator

Government Operations

Objectives

» **Extend, improve and leverage the Commonwealth's existing shared information technologies and services to meet its business and technology needs and requirements.**

Description

We will leverage and extend existing capabilities to achieve increased utilization of services and technologies such as SOA, EDM, EBS, CAS, BYOD (AirWatch), messaging, mobility, collaboration, Office 365, tier 3 storage, and hosted mail archiving

Objective Strategies

[Nothing Entered]

Measures

♦ Customer agency adoption of VITA-offered enterprise shared services, particularly MITA platform. Target: 50% increase in citizen utilization (transactions) of Commonwealth Authentication System (CAS) to access eHHR and other systems in CA2015.

» **Improve and expand delivery and support of shared/enterprise service offerings that facilitate collaboration and productivity**

Description

This objective will increase the number and use of collaborative and enterprise sjhared services within the Executive Branch. VITA will leverage and expand the operational availability of cost-effective productivity tools and capabilities, thereby increasing the efficiency and effectiveness of information technology resources across state government.

Objective Strategies

[Nothing Entered]

    Measures

      ♦ Availability of Enterprise/Collaborative Production Services

  » **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

[Nothing Entered]

    Measures

      ♦ Number of jurisdictional (county, city, town) updates processed for the road centerline (RCL) database for VGIN Services.

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

- **Protect government systems and citizen information from unauthorized access**

    Summary and Alignment

    We will protect citizen's data through effective security programs; fully implement the NIST framework for risk management; collaborate with private sector and law enforcement on threat information and best practices

    Associated State Goal

    Public Safety: 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.

    Associated Societal Indicator

    Emergency Preparedness

    Objectives

      » **Protect citizen's data by continuing to strenghthen the informaiton security posture of the Commonwealth by continually improving its program of information security governance and collaboration.**

    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

    • Ensure adequate security controls exist to effectively protect government systems and citizen data.

    • Identify, monitor, and where possible reduce significant IT security risks to the Commonwealth.

    • Identify and report on significant threats and compromises to Commonwealth systems or data.

        Measures

          ♦ Percentage of Commonwealth executive branch agencies achieving satisfactory results in reviewing their environment for adequate compliance with the Commonwealth's Information Security Program.

- **Assist public safety agencies with support and expertise**

    Summary and Alignment

    Manage an effective E911 program to support the state's public safety technology which enables localities to effectively deliver emergency services across the Commonwealth

    Associated State Goal

    Public Safety: 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.

Associated Societal Indicator

Emergency Preparedness

Objectives

» **Manage an effective E911 program to support the state's public safety technology which enables localities to effectively deliver emergency services across 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

[Nothing Entered]

Measures

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

♦ Percent of localities and state agencies satisfied with the 9-1-1 and geospatial Public Services Communication services provided by Virginia Information Technologies Agency

• **Provide opportunities for continuous learning and professional growth for our employees**

Summary and Alignment

We will provide our employees with opportunities for continuous learning and professional growth to ensure that they continue to have the knowledge and skills to support the information technology needs and requirements of the Commonwealth.

Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

Associated Societal Indicator

Government Operations

Objectives

» **Promote the Department of Human Resource Management's Knowledge Center (KC) and VITA's purchased on-line training system, SkillSoft.**

Description

We will provide opportunities for continuous learning and professional growth for our employees through the Department of Human Resource Management's Knowledge Center (KC) and VITA's purchased on-line training system, SkillSoft.

Objective Strategies

• Require that each employee take at least one course through the KC or SkillSoft annually (as noted in the performance plan).

• Suggest KC or SkillSoft courses in response to training needs, as noted by the employee or supervisor.

Measures

♦ Percentage of employees accessing available VITA Knowledge Center and VITA's Skillport resources to enhance their knowledge base and skillsets.

• **Be responsible stewards of public funds**

Summary and Alignment

We will ensure that we have the necessary processes and controls in place to be responsible stewards of public funds.

Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

Associated Societal Indicator

Government Operations

Objectives

» **Promote sound cash management by ensuring timely payments for goods and services**

Description

We will ensure that our suppliers receive timely payment for the goods and services that they provide.

Objective Strategies

• Accounts Payable staff will ensure that proper due dates are set on all vendor payments and will strive to ensure that payments are

made by those due dates by obtaining all necessary approvals in a timely manner

Measures

♦ Percentage of payments for delivered goods and services paid by the required payment due date. Target: 95% compliance.

Major Products and Services

VITA is currently providing its customers 19 separate service offerings consisting of a total of 80 separate and discrete information technology-related services.

Examples of these services include security incident management and coordination, managing the Commonwealth's network of servers, mainframes, desktop computers, and other IT infrastructure, and aiding agencies through the IT project management and procurement processes. The full list of offerings and services can be found at https://cova.share.virginia.gov/sites/vita/esg/ServicesResourceCenter/Lists /Service%20Offerings/Service%20Offerings%20new%20taxonomy.aspx

The catalog of services is available at http://shop.vita.virginia.gov/

Performance Highlights

As mentioned in the Overview of this report, the Virginia Information Technologies Agency (VITA) is the Commonwealth's consolidated technology services and solutions provider, responsible for:

- Governance of information technology security program;
- Operation of the state's information technology infrastructure;
- Governance and oversight of information technology;
- Procurement of technology-related goods and services on behalf of state and local governments; and
- Promotion of collaborative and enterprise-wide application solutions

A high-level summary of recent performance in each of these five areas of responsibility

IT Security Governance: Improved the information security posture of the Commonwealth, to better protect government information, by: setting and monitoring security architecture and standards; performing overall information security incident response; sharing intelligence and information with the FBI, DHS, State Police and VDEM among others; conducting information security risk management; and overseeing and assisting agencies with their information security needs.

Infrastructure Operations: Provided consistent, reliable services. Service level objectives for availability, response, time to repair and other similar quality of service measures for IT infrastructure services have been in use since 2008. Over the last several years, VITA has met 100% of the requirements in all 50 of these "Service Level Agreements (SLAs). In addition, 86 of the 89 eligible Commonwealth agencies have been transformed and are now using these infrastructure services, which enables VITA to reach a "critical mass" and further leverage the infrastructure to provide innovative technology products, services and engineered solutions that meet customers' business and technology needs.

Technology Governance and Oversight: Provided guidance to ensure the effective and efficient use, acquisition, and management of information technology resources in the Commonwealth through a variety of means, including: Providing strategic direction through the Commonwealth's Strategic Plan for Information Technology; Developing, implementing and ensuring compliance with a statewide IT enterprise architecture that supports the strategic plan and provides strategic and tactical direction to agencies and institutions of higher education in the Commonwealth; Ensuring agencies and institutions of higher education follow project management best practices and procedures and are compatible with Commonwealth Strategic Plan initiatives when developing or enhancing major information technology systems; Developing and implementing IT strategic plans that support the strategic goals and objectives for the Commonwealth of Virginia and each agency; and Maintaining an Enterprise-level data governance body responsible for the management and oversight of the Commonwealth's data assets to provide business users with high-quality, consistent and accessible data.

Procurement of IT-related Goods and Services: Assisted state and local agencies in the procurement of IT and telecommunications goods and services by leveraging state spending and increasing efficiency and effectiveness by managing nearly 200 statewide contracts for use by all public bodies of the Commonwealth. These contracts have been used to: acquire over $350 million in products and services, and they support broad procurement initiatives such as SWaM (over 40% of the 160 contracts awarded in the last four years have been placed with SWaM suppliers). VITA also conducts over 20 specific procurements annually, many on behalf of other state agencies.

Promotion of Collaborative and Enterprise-Wide Opportunities for Shared IT Solutions: VITA continues to work with customer agencies on numerous enterprise/collaborative opportunities. Most recently, major projects have been completed for the Commonwealth as a whole that: established statewide information standards and an Enterprise Information Architecture (EIA); provided enterprise-wide Electronic Data Management (EDM) services and Service Oriented Architecture (SOA) services; re-engineered the eGov outsourcing model and related services; and re-designed the Virginia.gov website.

Staffing

Authorized Maximum Employment Level (MEL)	281
Salaried Employees	251
Wage Employees	12
Contracted Employees	54

Key Risk Factors

VITA faces several challenges in the coming biennium.

- Maintaining a secure Commonwealth IT environment;
- Completing, maintaining and operating a stable, modernized IT infrastructure environment;
- Developing and gaining approval for the approach to the Commonwealth's IT infrastructure services sourcing effort
- Determining how to address the Commonwealth's aging legacy computer applications;
- Determining how to address VITA's aging workforce; and
- Improving customer relations, customer service and customer outreach

Management Discussion

General Information About Ongoing Status of Agency

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

86 of the 89 agencies eligible have been "transformed"—the consolidation of information technology and its movement to a standards-based, common, reliable, agile and secure 21st century IT infrastructure. With 96% of the eligible agencies transformed, a "critical mass" was achieved that has enabled VITA, on behalf of the Commonwealth to "share" and leverage these IT services across the Commonwealth to improve citizen services and associated business processes.

COMMONWEALTH IT INVESTMENT MANAGEMENT

VITA is continuing to establish and implement agency and Commonwealth level IT investment management (ITIM) processes that leverage infrastructure transformation, support enterprise systems development strategies, and foster 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 Resources (HHR) secretariat. The primary motivation for this HHR IT plan was the need to coordinate multiple agencies within and outside of HHR 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: eGov 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 distance inter-exchange telecommunication services and IT contractors and consultants.

ENTERPRISE AND COLLOBORATIVE APPLICATION DEVELOPMENT

VITA 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. VITA 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. VITA 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. VITA currently supports one major enterprise application modernization efforts::
   - Health Information Technology/Medicaid Information Technology Architecture (HIT/MITA) Program. VITA 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 it 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:

- Establish VITA as a preferred partner
- Support VITA's mission and strategic goals through consistent, positive and effective communications
- Improve the customer experience for key customer interactions
- Position VITA as a strategic partner with customer agencies
- Improve the customer experience

Information Technology

IT SUMMARY AND CURRENT INVESTMENTS

 VITA's current IT investments are focused on support of the agency's strategy, goals and plans for transforming its current asset optimized service delivery organization to one that is customer centric, service optimized.

VITA has been engaged in this internal transformational effort, called ReVITAlization, for the past two years and it is expected that the effort will continue over the coming biennium (and beyond) as the agency prepares for the expiration of the contract for IT infrastructure services and what may follow. Significant investment in IT will be required to address long-standing needs, optimize internal processes and provide accountability and transparency to VITA customers.

The VITA internal transformation should also address ageing work force issues such as attracting younger employees to VITA, offering entry level positions, mentor programs, and subject matter expert knowledge transfer.

Trends identified in the Commonwealth Strategic Plan for technology will also impact VTA IT investments. These include the nexus of forces associated with Cloud Computing, Social Networking, Big Data and Mobility. As the central IT organization for the Commonwealth IT investments will be needed for Innovation and research in how to best address these trends, and provide the appropriate services to customers.

Current technology priorities are associated with:

- Replacement of legacy financial systems,
- Support of effective IT governance,
- Establishment and support of a secure infrastructure environment,
- Implementation of a customer relationship management program and
- Support of improved service delivery.

KEY CURRENT TECHNOLGY NEEDS AND PLANS

1. IT Partnership Comprehensive Infrastructure Agreement (ITP CIA) Contract Expiration Planning
2. Telecommunications Expense (Management) & Billing Solution (TEBS)
3. Service Oriented Architecture (SOA) Central Governance and Expansion
4. Commonwealth Authentication Services (CAS)
5. Revitalization – Project to advance VITA from an asset optimized service delivery model to one that is customer centric and service optimized. There are several areas with potential IT investments:
   - Internal Planning, Resource and Portfolio Management
   - Customer Insight
   - VITA One Stop
   - Service Management
6. Technology Upgrades

7. Grants Management
8. Cloud Computing Strategy
9. Internal Asset Inventory
10. Commonwealth Technology Portfolio Upgrade

The current contract for IT Infrastructure services will expire in 2019. Preliminary planning has begun on the re-compete process. As the biennium progresses, additional funding may be required to provide the temporary staffing needed to support this significant effort.

Budget constraints imposed upon VITA as part of the overall Commonwealth budget planning process could significantly impact the ability to meet technology needs.

Estimate of Technology Funding Needs

Workforce Development

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

Aging Workforce

The current average age of VITA employees is 52.0 years, 5.3 years older than the overall average state worker (46.7). VITA's average years of service are 15.4 years; over 3 more years than the State's average of 12 years. The average education level is 15.4 years. VITA's statistics in all these areas are not far out of line with the demographics for the entire state agency workforce which reflects an aging workforce throughout the Commonwealth.

Retirement
Again, according to DHRM's June 30, 2014 report, approximately 52 VITA employees (20.6%) are eligible to retire immediately with full benefits. Approximately 95 employees (37.5%) are currently retirement-eligible in five years. The percentage of those within VITA eligible to retire is much higher than the State's averages: 20.6% versus 11.6% eligible to retire immediately; 37.5% versus 26.2% eligible to retire within five years respectively.

If these eligible employees do retire, VITA could experience a significant knowledge gap that most likely would impact its ability to deliver the products and services expected by our customers. Thus far, however, VITA's fiscal year 2014 retirement rate of 3.6% was felt primarily among its employees managed by Northrop Grumman. VITA is attempting to address this knowledge gap by providing educational opportunities to its current employees, as described in Workforce Development and Succession Planning below.

Turnover
VITA's turnover rate of 5.9% in FY 2014 was the lowest rate ever experienced in the last five fiscal years. In FY13 the rate was 7.0%; 6.7% in FY12, 15.7% in FY11; and 15.8% in FY10. One striking fact regarding turnover is that VITA's turnover rate of employees with up to five years of services is significantly lower than the State's average; 13.3% versus 53.1%, respectively. In looking at exit interview feedback, many employees cite flexible work scheduling and teleworking as that aspect of their jobs which they will miss the most. Teleworking, anecdotally, is often mentioned as the best benefit VITA offers.

Regarding the turnover, it is hoped, but not anticipated, that turnover will remain low. With an improvement in the economy, it is expected that employees will seek increases in compensation which, since working with the State, had not occurred since 2007, except for a 2% increase in 2013.

Recruitment
VITA conducted 14 recruitments in fiscal year 2014 as opposed to 25 in fiscal year 2012. For fiscal year 2015, classified recruitments are anticipated to remain low due to budget restrictions. This is in spite of the introduction of new products and services and the need to begin preparing for the renegotiation of the Information Technology (IT) Infrastructure Services contract. Where critical staffing is needed, VITA will need to hire contractors to meet growing needs.

In the past two years, VITA has been increasing and improving upon its summer intern program. Last year VITA worked with higher education institutions and had six interns for the summer. The internships were very successful. This year VITA hired 12 interns. Two of them have gone on to fill regular P-14 positions.

Hiring contractors has ebbed and flowed. In FY 14, VITA had 36 contractors; 54 in FY 13, and 31 in FY 12. This fluctuation is due to the short-term need for experienced persons to implement program plans for the new services being offered as well as the inability to timely hire classified employees. Several contractors have worked for the agency on an on-going basis, due not only to the nature of the work, but also the inability to bring on full-time classified employees.

To ensure that VITA is able to recruit the right people, it has used and will continue to do so, the tools DHRM provides for exceptional recruitment and retention incentive options as appropriate. These include sign-on bonuses, retention bonuses, project-based incentives, compensatory leave, annual leave, and payments for referrals.

Workforce Development and Succession Planning
VITA does not have a formal succession plan. However, whenever a position has become vacant, it has been analyzed to determine whether it was appropriate to fill with a like-person, or to use the vacancy to further address future needs identified by the agency. To date, gap analyses have been conducted on an informal basis, as well. Unfortunately, there are many positions within the agency that are only one deep. To help alleviate the potential brain drain, VITA has begun a vigorous program of documenting its processes so that they will be available should an

employee's work need to be taken over by another.

VITA has begun taking a more formalized approach to workforce development and succession planning. HR maintains a skills inventory of all the employees in the retained organization. Employees have over 30 certifications, as well as more than 200 KSA's, on which they can rate their proficiency level from "Basic" to "Trainer – capable of or experienced in training others in use and application." From this skills inventory, we have begun identifying employees' strengths and knowledge, as well as where additional training might be needed. Employees are requested to update their skills profiles annually at the beginning of each performance management cycle.

To enhance the ability to provide meaningful training and development for our employees, VITA has purchased a technical training suite from SkillSoft. This suite contains thousands of current on-line and audio books, courses, simulations, test/prep exams and job aids. Topics included are: Business Analysis, Finance and Accounting, Human Resources, Management and Leadership, Project Management, and Technology in Business, just to name a few. For 2015, we have added 4000 leadership videos as well as access to live training events.

For the performance management cycle of 2014 to 2015, managers will be asked to continue to incorporate development needs for their employees and identify SkillSort or DHRM Knowledge Center programs to address some of these needs. Employees also will be asked to fashion their performance plans to address the agency's overall strategic plan and workplan objectives. HR will also continue to identify outside training opportunities.

HR has developed a Leadership Development Program (LDP) to address the potential brain drain, particularly in our management ranks. The Executive and Senior Management LDP and the Middle Management LDP provide participants with extensive leadership training as well as an in-depth understanding of the agency, state government and their own strengths and developmental areas from which to develop individual learning plans.

Actions Plans for fiscal year 2015
HR hopes to implement additional electronic, human resources, process flows for such things as onboarding, badging, providing emergency information, etc. During the year it is most likely that VITA will adopt the Department of Personnel and Training's Time and Leave system (TAL).

HR will continue its skills assessment and continue identifying developmental strategies for its employees. The ultimate goal is to have an agency training plan for all of its employees.

Physical Plant

VITA's primary office facilities are located at the Commonwealth Enterprise Solutions Center (CESC), 11751 Meadowville Lane, Chester, VA. 23836.

Supporting Documents

Title	File Type

Geographic Information Access Services [71105]

Description of this Program / Service Area

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 Homeland Security. 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 standardized technologies producing a significant improvement in the cost benefit equation for all geospatial constituencies and users; and (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: Service Management and Delivery

Mission Alignment

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".

Products and Services

Description of Major Products and 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 GIS Clearinghouse and data exchange services and (b) Internet Mapping Services; Enterprise systems operations and support for state and local government Geospatial project management, data collection, custom geospatial analysis and mapping for state and local government and Geospatial policy and data standards development.

Anticipated Changes
Factors Impacting

Financial Overview

The Geographic Information Access Services area is funded by Dedicated Special Revenue.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	2,582,093	0	2,150,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title   **File Type**

Emergency Communication Systems Development Services [71201]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Fiscal management for the Wireless E-911 Services Board – payment of funds to localities and wireless services providers based on Board action.

Consulting Services – technical and professional assistance to all customers of the service.

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.

Anticipated Changes

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.

Factors Impacting

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

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	6,734,309	0	6,734,309
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type

Financial Assistance to Localities for Enhanced Emergency Communications Services [71202]

Description of this Program / Service Area

This Service Area provides funding support to the over 130 local 9-1-1 centers 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 through the Department of Taxation. The Wireless E-911 Services Board administers this fund in accordance with their enabling legislation.

As a result of a legislative change in the 2012 General Assembly session, the process for the monthly distribution of sixty percent of the Fund to each local 9-1-1 center is performed by the Department of Taxation. 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 as defined by the Board. This grant program represents the majority of this service area..

Responsible VITA Directorate: Service Management and Delivery

Mission Alignment

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.

Products and Services

Description of Major Products and Services

Funding to local 9-1-1 centers – This provides funding to local 9-1-1 centers in the amount of 10% of the Wireless E-911 Fund (in addition to any remaining funding from a wireless provider cost recovery) granted by the E-911 Services Board to benefit wireless E-911.

Anticipated Changes
Factors Impacting

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	7,803,968	0	10,984,640
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title   **File Type**

Financial Assistance to Service Providers for Enhanced Emergency Communications Services [71203]

Description of this Program / Service Area

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 through the Department of Taxation.. The E-911 Services Board administers this fund in accordance with their enabling legislation.

Responsible VITA Directorate: Service Management and Delivery

Mission Alignment

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

Factors Impacting

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	4,991,968	0	4,991,968
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title   **File Type**

Network Services -- Data, Voice, and Video [82003]

Description of this Program / Service Area

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.

Video services provide video connections and conferences that enable participants to see and talk with each other. Participants can range from single users with camera-enabled PCs to fully equipped video conference rooms.

Responsible VITA Directorate: Service Management and Delivery

Mission Alignment
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.

Products and Services
Description of Major Products and 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

Voice Services • VITA provides Wireline and Wireless voice services to support the verbal communications requirements of users located in agency offices, those who telework, or traveling.to conduct state business.

Wireless Services range from text messaging Pager devices and service; to voice and texting Cellular Phones; to Smartphones that support voice, data and internet access where numerous applications and services can be obtained to satisfy the users' specific needs and desires. Users who wish to use their personally owned Smartphones to perform their work tasks may be eligible to participate in the state's BYOD (Bring Your Own Device) program.

Wireline Services are still primarily provisioned over the traditional voice network, also called the Public Switched Telephone Network (PSTN). Based on a combination of -Local -and-Long Distance telephone services that enable users to directly make calls and exchange information with virtually anyone in the world, The voice network supports core services such as Centrex Inbound toll-free and Directory listing services, Enhanced voice network service offerings include services such as Fax Broadcasting, Audio and Data Conferencing, Contact Center Technologies, and Foreign Language Translation Service •

Internet Protocol (IP) Telephony and Voice over IP (VoIP) have changed the way users obtain voice services. Leveraging the network technology that built the internet, delivering voice services over a data network is rapidly becoming the standard model for commercial and governmental customers. IP technology enables all modes of communications (voice, data, image, video, etc.) to be transported over a single shared infrastructure. This convergence of technologies of has enabled a wide range of applications to be developed that blend the best current services to deploy new offerings such as unified messaging, text to speech, speech to text, etc. •

Radio Frequency Licensing for Two-way Radio is service VITA manages on behalf of the state. The FCC licenses a limited range of radio frequencies for use by the public sector. VITA manages allocation of available frequency bands to ensure access and use by numerous agency constituents that consist of diverse users such as the State police with its statewide radio network that supports all state public safety agencies and their local government counterparts to the maintenance staff of the smallest remote community college. VITA also establishes and manages state contracts to ensure that users have a variety of the two-way radio equipment to satisfy their needs. Upon request agencies obtain on-site support from a radio expert to assist with assessing their radio requirements and determining a solution to satisfy their needs. Video Production Services - VITA uses state-of-the-art equipment and professional staff to provide video production services at costs competitive with the private sector. From field and studio recording to post-production and final editing, VITA uses resources such as the Executive Teleconference Center (ETC) in the Commonwealth Enterprise Solutions Center to satisfy the video production needs of its customers that routinely include the Governor, Cabinet Secretaries and other agency executives and personnel.

Video Conferencing and Broadcasting capabilities within the state continue to expand and keep pace with VITA adoption and deployment of network services. Participation in videoconferences services has become cost-effective and easy as accessing a favorite website or placing a telephone call. The growing ubiquity of "online services", video conferencing or video meetings can be as simple as a desktop video meeting between two people sharing a spreadsheet, with one of whom using a smartphone. Utilizing the capabilities and reach of the internet, video broadcasting, once dependent on presubscribed and reserved satellite access or specially engineered high bandwidth landline connections, is being replaced with Webcasting and Streaming services. Video - Webcasting and streaming video services enable the broadcasting of important events such as Governor's speeches over the Internet making access to the communications available in real time or later at the recipients' convenience

VITA continues to support the embedded base of state-owned video bridging systems. These systems are most often used to support an agency's internal requirements. However, when the need arises to often to provide coverage of an event at multiple state facilities across the

Commonwealth, VITA brokers the participation at agency video conference centers and coordinates and manages connectivity for multipoint video conferencing among end-user video sites. This mode of operation is cost effective because it leverages existing resources to deliver a desired service. However, the labor and coordination efforts required to link the multiple sites will soon be replaced by cloud and network services that eliminate the planning a coordination required to link dissimilar equipment in a multipoint conference session.

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.

Anticipated Changes

With the FCC and other regulatory bodies actively panning for the transition of the PSTN from its current "Time Division Multiplexing (TDM)" based infrastructure to an IP based environment, traditional analog and digital desk phones will continue to migrate to VoIP offerings making integration of voice services with other technologies the bases for new and exciting services.

Employee mobility and cultural changes that demand access to information to be available at anytime from anywhere will continue to diminish distinction between mobile computer, personal digital assistant cellular phones and smartphone. Offerings will be developed to leverage these technologies as business needs are identified and secure, supportable solutions are developed.

Demand for PC based collaborative tools that include based video conferencing will increase.

Factors Impacting

Telecommunications products and services will be reviewed and repackaged as a result of procurements as existing contracts expire.

Financial Overview

Funded by Internal Service Fund and Special Revenue Fund (Acquisition Services Special Fund) sources.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	112,163,337	0	117,716,721
Changes to Initial Appropriation	0	-7,092,929	0	-5,669,705

Supporting Documents

Title   **File Type**

Data Center Services [82005]

Description of this Program / Service Area

Data Center Services consists of traditional data center type functions such computer operations, system administration, disaster recovery services and datacenter facilities. 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 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.

Responsible VITA Directorate: Service Management and Delivery

Mission Alignment

VITA strives to deliver reliable and cost effective computing platform services. Customers have a choice of platforms and services to meet their application requirements while VITA continues to take advantage of virtualization techniques accommodating increased workloads more efficiently.

Products and Services

Description of Major Products and 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 • Backup 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 Linux, AIX, 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 products are SQL and 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. Extensive use of server virtualization enables a high available, flexible, and efficient environment. Services include Active Directory, Anti-Virus software, application publishing, enhanced operating system and database security, and patch management as well as the ability to provide secure internet applications using multi-level authentication, encryption, and database clustering.

Enterprise storage services provide management shared data storage platforms. Multiple storage performance offerings are provided as well as protocols to support agency requirements. Enterprise backup and recovery services provide a reliable means for agencies to backup and restore data. The backup infrastructure provides state of the art tapeless backups. Automatic backups are done according to customer specified times with backup retention periods and other options for backups tailored to customer requirements. Offsite vaulting services are inherent with the electronic backup environment 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 supporting expedient disaster recovery practices.

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.

Anticipated Changes

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.

Demand for Unisys mainframe services are forecasted to significantly decrease. Alternative delivery models for remaining demand will be developed.

Factors Impacting

None

Financial Overview

The Data Center Services area is funded by Internal Service Fund sources.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	109,287,180	0	113,764,968
Changes to Initial Appropriation	0	0	0	7,469,674

Supporting Documents

Title   **File Type**

Desktop and End User Services [82006]

Description of this Program / Service Area

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 information technology 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 handheld devices..

Responsible VITA Directorate: Service Management and Delivery

Mission Alignment

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

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

Blackberry based offerings will retire

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

Factors Impacting
None

Financial Overview

The Desktop and End User Services area is funded by Internal Service Fund sources.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	89,895,853	0	94,406,972

| Changes to Initial Appropriation | 0 | 0 | 0 | -21,072,174 |

Computer Operations Security Services [82010]

Description of this Program / Service Area

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 its 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

Responsible VITA Directorate: Service Management and Delivery

Mission Alignment

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

Evolving security threats will require increasingly sophisticated protection schemes.

Factors Impacting

Financial Overview

Funded by Internal Service Fund sources.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	5,298,647	0	5,735,592
Changes to Initial Appropriation	0	0	0	183,978

Supporting Documents

Title   **File Type**

Information Technology Services for Data Exchange Programs [82401]

Description of this Program / Service Area

Enterprise Services and Tools (EST) is a collection of tool and architecture based services that share hardware and software in order to reduce overall costs to the commonwealth. This area was created in conjunction with Health and Human Resources (HHR) in order to implement a service oriented architecture for support of HHR federal law compliance efforts. There are several enterprise-level services: Address Validation, Asynchronous Message, Business Process Management, Business Rules Engine, Commonwealth Authentication Service, Enterprise Data Management, Enterprise Service Bus, and Secure File Transfer. Also, other services include: Websphere Hosting Administration, Web Services Repository and Registry, and Websphere Application Server. These services, when implemented, will have a lower total cost of ownership versus the software and infrastructure they replace.

All of these services are sharable at an enterprise-level, and are intended for COV executive branch agencies; however, use of these services is possible for other governmental organizations

Responsible VITA Directorate: Service Management and Delivery

Mission Alignment

VITA's mission is to deliver IT services to help better serve Virginia citizens; these Enterprise Services and Tools do exactly that by reducing agency IT costs, thereby helping to make government less expensive, thereby benefitting the citizens of Virginia.

Products and Services

Description of Major Products and Services

The Address Validation Service has two features – an online auto-complete ability when a user begins typing an address, and Address Validation completes it with a USPS validated address; and an off-line feature where addresses are corrected to conform to USPS guidelines.

Asynchronous Messaging (or Message Queuing or MQ) is a secure and reliable method for integrating applications across multiple platforms.

Business Process Management (BPM) facilitates the design of business processes. It also facilitates business process modeling and simulation without actually committing to the process until the user has accepted the process as final. BPM also can test and verify workflow designs without actually implementing them in the business.

Business Rules Engine (BRE) – because business rules in applications are changed much more often than business processes, the BRE makes it possible to manage business rules outside of the application. The disentanglement of business rules from business processes using the BRE helps decrease costs related to necessary rules changes by not requiring information technology resources.

The Commonwealth Authentication Service (CAS) employs knowledge-based authentication questions and commonwealth data matching to verify identities before access to commonwealth-based systems and applications is granted.

Enterprise Data Management (EDM) integrates, matches, and links data from disparate sources, and presents to subscribers a 'best' single view of a citizen. This 'best' view can be consumed by subscribing agencies in order to improve their own data quality.

Secure File Transfer moves files within or between agency IT server locations. As the name suggests, the file data is encrypted.

Websphere Application Server Hosting (WAS) – The Websphere App Server (WAS) Hosting service provides customers with access to secure and robust environments for their organization-specific applications. A WAS environment is where applications can readily use the Enterprise Service Bus and other advanced software tools.

Web Services Repository and Registry (WSRR) – WSRR provides functionality to store and retrieve web services information. New web services can be added for possible use by others.

Anticipated Changes

None

Factors Impacting

None

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund

Initial Appropriation for the Biennium	0	11,196,756	0	11,196,756
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title   **File Type**

Information Technology Services for Productivity Improvements [82402]

Description of this Program / Service Area

Virginia Information Technologies Agency (VITA) offers Workplace Collaboration Services (WCS) featuring Microsoft SharePoint 2013, a Web-based project collaboration system that provides a single integrated location where employees can efficiently collaborate, find organizational resources, manage content and workflows, and leverage business insight to make better informed decisions.

WCS improves worker efficiency while reducing IT overhead by providing a standardized and scalable collaboration service for agencies to address the business and productivity needs of Commonwealth of Virginia information workers. The service is intended to:

- Provide common standards, policies, procedures and best practices
- Cut costs with a unified infrastructure that offers enterprise-scale manageability and availability, including backup/restore and disaster recovery
- Provide a common method and set of techniques for managing information
- Connect people to enhance teamwork and work efficiently to solve changing business needs

Responsible VITA Directorate: Service Management and Delivery

Mission Alignment

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. 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.

Products and Services

Description of Major Products and Services

The services listed below are available to workplace collaboration services customers.

WCS Base Service
The Base service includes hosting of agency SharePoint solutions including initial portal and site collection templates. The agency is responsible for all administration and support of agency site collections. Base service includes one instructor-led introduction class (15 seats).

WCS Full Service
The Full service includes Base service features along with support and administration of site collections with resources provided by VITA. Full service includes one instructor-led introduction class (15 seats).

WCS Migration Option
Migration services are available for new customers interested in migrating content of existing SharePoint sites into the VITA Service Offering.

WCS Training Option
Training is available for new and existing customers. Training consists of instructor-led training and online training. Instructor-led training is available at CESC as well agency sites in the Metro Richmond area, and is based on availability. A training catalog is available for existing courses, and customers can request training on specialized topic.

Anticipated Changes

Workplace Collaboration Services Offering will provide new features based on customer input and demand

Factors Impacting

None

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	610,085	0	610,085
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title   **File Type**

Information Technology Investment Management (ITIM) Oversight Services [82801]

Description of this Program / Service Area

Information Technology Investment Management (ITIM) is the established Commonwealth approach for managing technology and benefits realization across the IT 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 IT investment. In support of the Code-mandated responsibilities of the Commonwealth Chief Information Officer (CIO) and the Secretary of Technology (SoTech), the ITIM Oversight service area provides a range of services to insure the effective application of ITIM best practices across the IT investment lifecycle. ITIM Oversight services support early and continuous involvement of Commonwealth executives and agencies in the governance, oversight and management of technology investments.

Mission Alignment

This Service Area supports VITA's mission of serving citizens by developing, promoting, and carrying out best practices in IT planning and management. All activities in this area are oriented towards optimizing business value of discretionary IT investments (projects, programs and procurements) in order to support 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.

Products and Services
Description of Major Products and 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

Project Management Division (PMD) process and tools development, implementation, and support (e.g. the Commonwealth Technology Portfolio (CTP) System (aka ProSight) and PMD Web- enabled tools for project risk management and complexity assessment)

Review and processing of Procurement Governance Requests (PGR) 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 and SOTECH project initiation approval

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

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

Major IT project and IT program oversight including: -Managing and reviewing major IT project Dashboard reporting -Advising and participating in 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, enterprise architecture, and the Commonwealth's Strategic Plan for Information Technology.

Develop IT directionfor SOTECH through the Commonwealth Strategic Plan for Information Technology

IT emerging trends and best practices

VITA strategic business plan, including strategic IT plan addendum Commonwealth technology enterprise architecture

VITA internal operating policies and procedures

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

Anticipated Changes

There are numerous studies and initiatives underway which may have an impact on processes; it is unlikely that core functions will change

Factors Impacting

VITA is currently undergoing organizational change, which may add and/or delete and/or change some functions.

The General Assembly is conducting studies which may impact some organizational functions.

Budgetary and resource constraints may impact some organizational functions.

Financial Overview

The Technology Management Oversight Services area is funded by Internal Service Fund, Dedicated Special Revenue, General Fund, and Special Fund sources.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,387,049	0	1,387,930	0
Changes to Initial Appropriation	-109,167	0	-152,895	0

Supporting Documents

Title   **File Type**

Enterprise Development Services [82803]

Description of this Program / Service Area

The Enterprise Development Services Service Area 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, VITA 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. VITA 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.

Mission Alignment

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 and shared services.

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.

Products and Services

Description of Major Products and Services

-Project management/development services for enterprise/collaborative applications

-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 (Workplace Productivity Services; including workflow management, customer relationship management and portals.).

Anticipated Changes

New products/services coming online in the next biennium:

- Enhanced 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
- Commonwealth Authentication Services

Factors Impacting

Ability to obtain adequate resources (budget and personnel) to identify, develop and maintain new and existing/operational products and services.

Financial Overview

The Enterprise Development Services area is funded by General Fund and Non-general Fund sources.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	657,281	5,441,599	657,281	4,941,599
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title   **File Type**

Technology Security Oversight Services [82901]

Description of this Program / Service Area

Commonwealth Security and Risk Management provides strategic information security services to the Commonwealth and Virginia Information Technologies Agency (VITA). It develops and promulgates 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 VITA. Coupled with the development of the standards is security architecture services that assist agencies in implementing secure information systems. 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 monitors and reports on the cyber threat landscape affecting Commonwealth agencies. This activity includes tracking of malicious third parties who are targeted Commonwealth systems and data as well as analyzing security incident reports from the Executive Branch, US CERT and other sources. Once analysis is complete Commonwealth Security and Risk Management takes actions necessary or desirable to ensure the security of the Commonwealth's electronic information. Commonwealth Security and Risk Management also partners with Commonwealth localities, federal government, and private industry to strengthen the information security posture of the Commonwealth through threat information exchange, security awareness, and IT security incident notifications.

Commonwealth Security and Risk Management also operates the Commonwealth IT Risk Management program. This program is intended to identify significant information security risks and ensure the appropriate resources are dedicated to address the situation or the risk is formally accepted.

Finally, Commonwealth Security and Risk Management serves as the internal information security resource for VITA. These resource responsibilities include serving as the Continuity of Operations Coordinator and physical security and access coordinator for VITA as well as the information security officer role. The area also provides assessments of the status of information security controls to agencies receiving infrastructure services from the IT Infrastructure Partnership.

Mission Alignment

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

<u>Factors Impacting</u>

Financial Overview

The Technology Security Oversight Services area is funded by Internal Service Fund sources.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	139,000	2,769,036	139,000	2,895,664
Changes to Initial Appropriation	0	-168,375	0	-177,393

Supporting Documents

Title   **File Type**

Administrative and Support Services [899]

Description of this Program / Service Area

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 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 Directorate: Administration and Finance

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: Administration and Finance

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: Administration and Finance

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

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 Budgeting 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.

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.

Products and Services

Description of Major Products and 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

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.

Anticipated Changes

None expected

Factors Impacting
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.

Financial Overview

The Administrative and Support Services area is funded by Internal Service Fund and Special Revenue Fund sources. The source of funding for this program is Program 820. Revenue income from direct services described in the Information Technology Development and Operations service areas is used to pay overhead and federally unallowable costs in Administrative and Support Services service areas.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title   **File Type**

Web Development and Support Services [89940]

Description of this Program / Service Area
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

Products and Services
Description of Major Products and Services
Anticipated Changes
Factors Impacting

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	1,804,375	0	1,805,007

Supporting Documents
Title **File Type**