

2018-20 Strategic Plan

Virginia Information Technologies Agency [136]

Mission

VITA will support the Administration's Policy Initiatives. VITA supports the Commonwealth by providing cybersecurity, I T infrastructure services and IT governance in a services brokerage model.

Vision

The Virginia Information Technologies Agency will deliver agile technology services at the speed of business.

Values

Mutual Respect and Consideration

We will respond to individuals with a proper regard for the dignity of a person or position and the acknowledge the contribution of all individuals (including internal and external customers) in our work. We will encourage all team members to express their ideas and opinions and will appreciate and acknowledge that having diversity on our teams makes us a better team.

Teamwork

We recognize that our strength is—and always will be—people. We foster and reward open, candid communication, teamwork, and personal development. As team players, we work toward common goals, consider how actions and decisions impact other areas of the agency, respond to the needs of our colleagues, and deliver on what we promise. We continually learn and we share our ideas and knowledge. We recognize and reward team behavior and we collaborate 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. When procuring goods and services, we leverage economies of scale and enable purchasing agility and diversity of service offerings.

Integrity

Our reputation is defined by how we respect and treat with dignity our customers, each other, and the citizens of the Commonwealth. We are committed to providing an environment that fosters clear and open communication as well as consistency and fairness in our decisions and 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.

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 approved by the Department of Planning and Budget. Discretionary services VITA provides to some customers are captured in a separate ISF program (Central Support Services). The other budgeted category of ISF 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 2, for the 2018-2020 biennium, are \$375,967,523 in FY 2019 and \$373,729,942 in FY 2020.

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 2 appropriations are \$26,746,638 in FY 2019 and \$26,746,638 in FY 2020. This includes \$1,110,137 in FY 2019 and FY 2020 for Virginia Information Technology Infrastructure.

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

The Chapter 2 appropriations of \$10,185,001 in FY 2019 and \$10,185,001 in FY 2020 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.

The General Fund reflects appropriations received from the Commonwealth of Virginia used for the service area entitled Information Technology Security Service Center. The General Fund appropriation for this service area is \$425,164 in FY 2019 and \$425,164 in FY 2020.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	425,164	412,899,162	425,164	410,661,581
Changes to Initial Appropriation	0	0	0	0

(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

As VITA enters the transition phase to a new IT sourcing model, it does not anticipate any increase in its customer base since the agency's priorities are disentanglement and IT sourcing activities

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Governor	Governor's office (includes Secretariats, Lt. Governor, Attorney General, and the Inspector General's Office)	16	16	Stable
State Agency(s),	Executive branch agencies (includes 44 correctional facilities and 15 DBHDS State Facilities)	63	63	Stable
State Agency(s),	Non-Executive Branch State Agencies (includes independent, legislative and judicial branch entities)	19	19	Stable
Higher Education Institutions	Institutions of higher education	44	44	Stable
Local or Regional Government Authorities	Local or Regional Government Authorities (multiple entities within the same city, town, or county are counted separately)	593	593	Stable
Non-Profit Agency (Boards/Foundations),	Non-profit entities	14	14	Stable
Federal Agency	Non-Commonwealth government entities	42	42	Stable

Partners

Name	Description
Federal Agencies	Funding partners, policy partners
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.
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
Legislative Staff and the Department of Planning and Budget	Provide assistance in maintaining the Commonwealth Technology Portfolio of proposed IT investments.
Auditor of Public Accounts (APA)	Provides assistance to ensure the financial management of VITA is sound and in accordance with all applicable authorities (laws and regulations).
Local governments	Data contributors, data and application standardization partners
Local 9-1-1 Centers	Funding recipients and providers of the actual service to citizens

IT Infrastructure Sourcing Partners	Currently, Northrop Grumman is responsible for providing all IT infrastructure services that VITA has established to provide such services as messaging, mainframe, network infrastructure, desktop support, server storage, security and protection, identify management. However, the agency is moving toward multiple partnerships.
Information Technology Vendors	Direct product and service acquisition relationships including, but not limited to, hardware, software, security, telecommunications, contingent labor
Research advisory services	Research advisory services, from the Gartner Group and others, used to keep VITA up to date on new technologies and best practices
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
Information Technology Advisory Council (ITAC)	Advises Commonwealth's Chief Information Officer (CIO) and the Secretary of Technology on the planning, budgeting, acquiring, using, disposing, managing, and administering of information technology and appoints a health information technology standards advisory committee in the Commonwealth
Customer Advisory Council (CAC)	Advises VITA on the development and enhancement of future services to be offered in the VITA Service Catalog and operational governance
Commonwealth IT Infrastructure Management and Governance (CIIMG)	A platform relationship office (PRO) program supporting governance, particularly relational provides opportunities for customer agencies to engage with VITA that was recommended by the CAC
Information Security Officer Advisor Group (ISOAG)	Advises on program areas that affect customer agencies
Wireless E-911 Services Board	Provides policy and oversight for the Wireless E-911 Fund

Agency Goals

- **Goal 1: Information Technology Services - Ensure the operating environment that supports the Commonwealth's ability to provide services to its citizens has clear rules, quality delivery, is adaptable to change and supports the governor's identified priorities for VITA.**

Summary and Alignment

Information technology is in a constant state of change. The Commonwealth's IT operating environment must be flexible enough to meet the changing needs of state agencies and the citizens they support. For effective delivery of services, the IT environment must also operate within a set of guidelines designed to manage the infrastructure and costs.

Associated State Goal

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

Associated Societal Indicator

Government Operations

Objectives

- » **Objective 1.C: Meet 100% of service level objectives for Information Technology Partner Services**

Description

Delivery of reliable and cost effective enterprise services that meet or exceed agency Memoranda Of Understand (MOUs) and performance metrics (SLAs – service level agreements) for IT Infrastructure services.

Objective Strategies

- 1. FY 2019/2020 – Fully implement the new multi-sourcing service delivery model.

Measures

- ◆ Percentage of service level objectives met or exceeded

- » **Objective 1.A: Demonstrate continuous and constant improvement in customer satisfaction with service delivery quality and agility.**

Description

VITA will become more agile and flexible in adapting our service offerings to meet the business needs and objectives of our customers.

Objective Strategies

- 1. FY 2019/2020 – Improve on the VITA Innovation Program (VIP) to support the exploration, evaluation and exploitation of new technologies and become the technical innovation forum for the commonwealth.

- 2. FY 2019-2020 – Establish next generation workplace productivity services (WPS)
- 3. FY 2019-2020 – Implement additional cloud offerings beyond the current Enterprise SaaS offering.
- 4. FY 2019-2020 – Plan and build capacity for the expansion of internet band-width and Wi-Fi as demand for a mobile, digital government services continues to increase.

Measures

- ◆ Agency satisfaction with their Involvement in ICE
- ◆ Number of new technologies demonstrated/piloted via ICE

» **Objective 1.B: Improve efficiency in the service delivery model for new services and changes to services.**

Description

VITA will take this opportunity during this transition period to identify improvements in its service delivery model to become a provider of choice for the Commonwealth by focusing on the customer experience and service excellence.

Objective Strategies

- 1. FY 2019/2020 – Provide cost-effective IT services that meet commonwealth standards.
- 2. FY 2019-2020 – Establish CAMS in a strategic role for COV IT Services.
- 3. FY 2019-2020 – Improve the delivery time for the cloud oversight service.

Measures

- ◆ Percent improvement in total process cycle time for service lifecycle management (new requests and changes)

» **Objective 1.D: Identify cost savings in IT spending and procurement**

Description

VITA will identify opportunities to achieve economies of scale in purchasing by leveraging cross agency procurements and bargaining opportunities.

Objective Strategies

- 1. FY 2019/2020 – Improve the IT strategic planning (ITSP) process to collect the data needed to determine enterprise/collaborative opportunities to reduce costs
- 2. FY 2019/2020 – Identify and implement enterprise/collaborative solutions across agencies and Secretariats regarding IT investing
- 3. FY 2019/2020 – Obtain Executive sponsorship regarding IT investing improvements
- 4. FY 2019/2020 – Increase the number of statewide and enterprise contracts to reduce procurement process costs and leverage bargaining opportunities
- 5. FY 2019/2020 – Educate business and IT leadership in Executive Branch agencies
- 6. FY 2019/2020 – Optimize the use of new technologies to decrease costs
- 7. FY 2019/2020 – Develop and implement a robust communications plan to articulate the governance aspects and benefits of the effort to agencies.

Measures

» **Objective 1.E: Virginia Information Technologies Agency Transition : Transition to new multi-supplier model**

Description

VITA will fully transition to the new service delivery model and establish an appropriate governance model for providing more agile and cost effective services to the commonwealth.

Objective Strategies

- 1. FY 2019/2020 – Transition to a new IT infrastructure services provider on August 18, 2018
- 2. FY 2019/2020 – Transition to new multi-supplier model on December 15, 2018
- 3. FY 2019/2020 – Implement and establish an agency-centric governance model to protect, enhance and grow the Commonwealth's

technology platform

- 4. FY 2019/2020 – Establish the practices and processes across all of VITA to manage and evolve the Commonwealth's technology services
- 5. FY 2019/2020 – Establish a Customer Service oriented governance framework to balance both Agency specific and Enterprise goals
- 6. FY 2019/2020 – Establish a robust financial framework that provides cost transparency, aligns IT services rates to the consumption of IT services, and defines the standard baseline of IT services across the enterprise to drive the cost effective stewardship of IT assets and resources used to meet agency business needs
- 7. FY 2019/2020 – Establish and implement a robust communications strategy to educate agencies on the new model

Measures

» **Objective 1.F: Virginia Information Technologies Agency Transition (VITA) will promote a strategic, peer – based partnership vs. a transactional trade**

Description

VITA will incorporate Business Relationship Management strategies to develop more customer-centric relationships with agencies and suppliers of commonwealth IT services.

Objective Strategies

- 1. FY 2019/2020 – Implement a strategic partner program using Business Relationship Management (BRM) competencies and disciplines developed by the Business Relationship Management Institute (BRMI) focused on developing and improving relationships among agencies and VITA while maximizing business value.
- 2. FY 2019/2020 – Ensure agencies will have an advisor, partner, representative, and advocate who understands their needs. The customer relationship is primarily measured by customer satisfaction.
- 3. FY 2019/2020 – Focus on advising customers on using technology to improve the business of government, getting better value from technology, using VITA and market services to best meet business needs, and meeting legislative obligations regarding technology investments and projects.
- 4. FY 2019/2020 – Seek to gain executive commitment and organizational capability to implement BRM competencies and disciplines across the commonwealth.

Measures

» **Objective 1.G: Adopt cloud strategy and incorporate cloud services into the Commonwealth IT infrastructure and move 10% of computing to the cloud**

Description

VITA will explore opportunities to increase cloud offerings to the commonwealth.

Objective Strategies

- 1. FY 2019/2020 – Identify systems that are cloud capable and cloud ready (i.e., ready to be migrated to the cloud)
- 2. FY 2019/2020 – Identify cost effectiveness for migration of systems to the cloud (Private, Community, Public or Hybrid)
- 3. FY 2019/2020 – Increase the flexibility and cost effectiveness of IT services

Measures

» **Objective 1.H: VITA will focus on customer service and improving its reputation**

Description

VITA will implement strategies to become a more customer-centric organization.

Objective Strategies

- 1. FY 2019/2020 – VITA will survey agencies every six months to evaluate customer satisfaction
- 2. FY 2019/2020 – VITA will develop and implement a plan to improve customer experience that includes executive support and education for CRM team
- 3. FY 2019/2020 – VITA will develop and implement a customer centric program focused on improving customer experience, achieving agency goals through technology

Measures

• **Goal 2: Cyber Security – Protect Commonwealth information technology systems, resources and information assets from loss, damage and misuse.**

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

» **Objective 2.A: Increase the number of information technology risk assessments and audits completed.**

Description

VITA will establish an Information Security Shared Services Center that will provide security and risk management services assist agencies in conducting activities needed to ensure cyber vulnerabilities and risks are identified and remediated.

Objective Strategies

- 1. FY 2019-2020 – Expand the sensitive system audit, information security officer (ISO) services & vulnerability scanning as a shared security services

Measures

- ◆ Percentage of agencies completing audits of sensitive systems
- ◆ Percentage of risk assessments completed
- ◆ Reduction in average time from discovery to mitigation and closure of security incidents and/or critical audit findings
- ◆ Reduction in the number of audit critical findings

» **Objective 2.B: Strengthen the cyber security framework.**

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

- 1. FY 2019/2020 - Integrate a new reporting and assurance methodology for the new enterprise environment.
- 2. FY 2017/2018 - Update the enterprise security incident playbook.
- 3. FY 2017/2018 - Evaluate incident response and cyber insurance resources.
- 4. FY 2017/2018 - Establish a new Commonwealth of Virginia operational security model.
- 5. FY 2017/2018 - Implement two-factor authentication.

Measures

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

• **Goal 3: Information Technology Governance – Ensure VITA's processes, organization and decision-making are effective and efficient and customers find it easy to do business with us.**

Summary and Alignment

An effective IT governance framework helps to ensure that we make the right decisions concerning IT investments and that we have established sound decision-making processes that address the interests of our customers and other stakeholders. An effective operational framework (i.e., finances, workforce, and workflow) ensures we are able to achieve performance goals and leads to transparency in our

operations.

Associated State Goal

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

Associated Societal Indicator

Government Operations

Objectives

- » **Objective 3.A: Demonstrate continuous and constant improvement in customer satisfaction with the customer experience (to include ease of doing business with VITA).**

Description

VITA will adopt strategies that will allow it to become more customer-focused and develop an understanding of the business needs and objectives of its customers.

Objective Strategies

- 1. FY 2019/2020 - Adapt the new customer engagement model and satisfaction measures as a component of the IT sourcing strategy.

Measures

- » **Objective 3.B: Improve the effectiveness and efficiency of information technology processes.**

Description

VITA ensures that we have the necessary processes and controls in place to be responsible stewards of public funds.

Objective Strategies

- 1. FY 2019/2020 – Draft a revenue cost model to allow multiple service levels; review it with DPB & agencies
- 2. FY 2019/2020 - Develop a Workforce Succession Plan.
- 3. FY 2019/2020 – Establish agency wide reporting tools for projects.
- 4. FY 2019-2020 – Improve VITA's ability to perform Supplier Relationship Management.

Measures

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

- » **Objective 3.C: Complete 100% of Commonwealth major information technology projects on time and on budget against their managed project baselines.**

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 and for managing risks in technology projects 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. Risk Management is a key function in the governance of IT projects. VITA's governance staff identifies methods for capturing risks and ensuring that project risks are identified and managed.

Objective Strategies

- 1. FY 2019/2020 - Position VITA's organization and staffing levels to support VITA's mission and the new service delivery model
- 2. FY 2019/2020 – Complete the implementation and testing of the telecommunications expense management and billing solution (TEBS).
- 3. FY 2019/2020 - Coordinate and support the statewide deployment of Next Generation 9-1-1 (NG9-1-1) in cooperation with the 9-1-1 Services Board and local stakeholders.
- 4. FY 2019/2020 - Define a strategy to expand the use of data analytics and data sharing to add value to the Commonwealth.

- 5. FY 2019/2020 - Clarify and enhance Commonwealth's hosting strategy to include cloud.

Measures

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

Supporting Documents

Title

File Type

Geographic Information Access Services [71105]

Description of this Program / Service Area

Users of Geographic Information System (GIS) software and computerized mapping systems include federal, state and local governmental bodies, businesses, and private citizens. GIS systems have many applications, including public utilities management, urban and regional planning (zoning and land use planning, environmental impact analysis), and transportation planning (encompassing traffic studies, road networking, accident analysis and “hot spot” analysis). Among the most important uses today are those in support of public safety and security, and disaster management and mitigation. The ability to locate a citizen having an emergency, to determine the impact of a disaster on critical infrastructure, or to plan for the evacuation of 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 (E911 response, tax mapping, utility mapping, economic development site marketing, etc.) with an estimated direct investment of over \$50 million annually.

To work effectively, GIS systems require consistent, accurate, complete, and current data (geospatial and analytical). 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 comprising consistent, sharable data, and standardized technologies producing a significant improvement in the cost benefit equation for all geospatial constituencies and users.
2. To offer geospatial enterprise services that directly reduce operating costs for existing GIS implementations (especially in state and local government) and significantly improve the quality and availability of geospatial products and services for governments, businesses, and the citizens of Virginia.

Responsible VITA Directorate: Customer Service and Investment Governance

Mission Alignment

VGIN's policy and coordination work is directed at coordinating Virginia's independent geospatial organizations (state agencies, local governments, utilities, private companies, federal agencies, etc.) to improve the efficiency, effectiveness and quality of the business processes and services provided to the customers of those organizations.

Applicable code references for this Service Area include:

- 2.2-2026. Geographic Information Network Division established
- 2.2-2027. Powers and duties of the Division; Division Coordinator
- 2.2-2028. GIS Fund Created

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, address point, rail, etc.

Geospatial Data Services: The GIS Clearinghouse and data exchange services and Internet Mapping Services.

Governance and Consultative Services: Project management, data collection and technical support assistance to state and local agencies, and geospatial policy and data standards development.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Enterprise GIS Services	COV: § 2.2-2027.		Required	0	400,000
Geospatial Data Services	COV: § 2.2-2027.		Required	0	2,000,000

Governance and Consultative Services	COV: § 2.2-2027.		Required	0	340,163
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Anticipated Changes

NA

Factors Impacting

The statewide deployment of next generation 9-1-1 (NG9-1-1) will necessarily be the primary focus of this services area throughout this biennium. NG9-1-1 requires accurate GIS data to properly process calls to 9-1-1. This service will be instrumental during the deployment process working with all of the stakeholders.

Financial Overview

The Geographic Information Access Services area is funded by the GIS Fund, which is Dedicated Special Revenue. Revenue into the GIS Fund is generated from two primary sources. First, each year, \$1.75 million is transferred to the GIS Fund from the Wireless E-911 Fund to support the creation of geospatial data needed for 9-1-1. Second, several localities provide funding for upgrades to the digital, aerial imagery produced by VGIN. These upgrades are optional and each dollar received is paid to a contractor for the creation of the data.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	2,740,163	0	2,740,163
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 encompasses the work of the 9-1-1 Services Board and the promotion and deployment of emergency telecommunication systems such as 911 across the Commonwealth. In the 2016 General Assembly session, the scope of this service area was expanded to include the coordination of next generation 9-1-1 (NG9-1-1) in the Commonwealth. This coordination must address transitioning E9-1-1 from its current proprietary communications protocol to a new, open Internet Protocol (IP) based platform.

This new platform is needed to ensure the 9-1-1 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 emergency information by any method other than telephone. The E9-1-1 system must evolve to be able to receive requests for emergency assistance from any of the wide range of existing methods, but also be adaptable to future needs and technologies (such as including photos and hyperlinks in emergency announcements).

VITA’s responsibilities in this service area include promoting E9-1-1 and NG9-1-1 services, processing payments to funding recipients, and providing technical and professional assistance to local 911 centers (also known as PSAPs — Public Safety Answering Points) and telecommunications providers, to ensure all citizens have access to 9-1-1 services. Finally, VITA supports the Board by coordinating bi-monthly public meetings and by maintaining all records of the Board.

Responsible VITA Directorate: Customer Service and Investment Governance

Mission Alignment

This service area supports the mission of VITA by providing enterprise services and solutions to one hundred and nineteen 911 centers in the Commonwealth. Coordination provided by the VITA Division of Public Safety Communications helps increase efficiency through information sharing and project management support.

Applicable code references for this Service Area include:

- 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division
- 56-484.12 et seq. Enhanced Public Safety Telephone Services Act

Products and Services

Description of Major Products and Services

Comprehensive Planning: Development of the statewide comprehensive plan for the future of 9-1-1 that will drive the deployment of 9-1-1 throughout the Commonwealth for many years to come.

Best Practice and Model Program Development: Central development of best practices and model programs that can be used by multiple agencies, reducing redundant development.

Consulting Services: Technical and professional assistance to all customers of the service.

Fiscal Management for the 9-1-1 Services Board: Payment of funds to localities and originating service providers based on Board action.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Comprehensive Planning	COV: § 2.2-2031.		Required	0	300,000
Comprehensive Planning	COV: § 56-484.14.		Required	0	150,000
Best Practice and Model Program Development	COV: § 2.2-2031.		Discretionary	0	250,000
Consulting Services	COV: § 2.2-2031.		Required	0	750,000

Fiscal Management of the 9-1-1 Services Board	COV: § 2.2-2031.		Required	0	400,000
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Anticipated Changes

Deployment of “next generation 911” or “NG9-1-1,” has begun in Virginia starting in Northern Virginia. This will fundamentally change the infrastructure for 9-1-1 to allow an open platform for new emergency services to be provided (for example, including text messaging to 9-1-1, which is often a primary method of communications for hearing impaired citizens). This service will need to adapt to the changing needs of the localities as NG9-1-1 becomes deployed through the Commonwealth.

Factors Impacting

- There may be changes in telecommunications products and services available to the citizens of the Commonwealth.
- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing NG9-1-1, while simultaneously maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

The Emergency Communication Systems Development Services area is funded by the Wireless E-911 Fund, which is Dedicated Special Revenue. This Fund receives funding from a \$0.75 monthly surcharge on every wireless telephone in Virginia and \$0.50 at point of sale for each prepaid wireless transaction. For detailed financial information, please refer to the Budget Table in the Agency Strategic Plan.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	6,919,730	0	6,919,730
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

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

Description of this Program / Service Area

This service area provides grant funding support to the one hundred and nineteen local 911 centers in the Commonwealth for the deployment of E9-1-1 and NG9-1-1 services. Revenue is generated by a monthly wireless E911 surcharge (currently, \$.75) on all wireless telephones, which is collected by the wireless service providers and remitted to the Wireless E911 Fund through the Department of Taxation. The 9-1-1 Services Board administers this fund in accordance with its enabling legislation.

As a result of a legislative change in the 2018 General Assembly session, the process for the monthly distribution has changed. Sixty percent of the fund is distributed to the local 911 centers. This allocation is performed by the Department of Taxation. Forty percent of the fund is held for originating service provider cost recovery, and to support grants to 911 centers for the costs associated with deploying NG9-1-1, as determined by the Board.

Responsible VITA Directorate: Customer Service and Investment Governance

Mission Alignment

This service area supports the mission of VITA by providing enterprise funding to one hundred and nineteen 911 centers and all originating service providers in the Commonwealth. Centralized administration reduces the cost of collection and distribution of the surcharge.

Applicable code references for this Service Area include:

- 56-484.17. Wireless E-911 Fund; uses of Fund; enforcement; audit required.

Products and Services

Description of Major Products and Services

Grant Funding to Local 911 Centers: Provides funding to local 911 centers in the amount of 40% of the Wireless E911 Fund granted by the 9-1-1 Services Board.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Grant Funding to Local 911 Centers	COV: § 56-484.17.		Required	0	10,984,640

Anticipated Changes

NA

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing NG9-1-1, while simultaneously maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

The Financial Assistance to Localities for Enhanced Emergency Communications service area is funded by the Wireless E-911 Fund, which is Dedicated Special Revenue. This Fund receives funding from a \$0.75 monthly surcharge on every wireless telephone in Virginia and \$0.50 at point of sale for each prepaid wireless transaction.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	10,984,640	0	10,984,640
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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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 originating service providers operating in the Commonwealth for the deployment of wireless E-911 and NG9-1-1 services. Revenue is generated by a wireless E911 surcharge that is collected by the wireless service providers and remitted to the Wireless E911 Fund through the Department of Taxation. The 9-1-1 Services Board administers this fund in accordance with its enabling legislation.

As a result of a legislative change in the 2018 General Assembly session, the process for the monthly distribution has changed. Sixty percent of the fund is distributed to the local 911 centers. This allocation is performed by the Department of Taxation. Forty percent of the fund is held for originating service provider cost recovery, and to support grants to 911 centers for the costs associated with deploying NG9-1-1, as determined by the Board.

Responsible VITA Directorate: Customer Service and Investment Governance

Mission Alignment

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

Applicable code references for this Service Area include:

- 56-484.17. Wireless E-911 Fund; uses of Fund; enforcement; audit required.

Products and Services

Description of Major Products and Services

Cost Recovery Funding to Originating Service Providers: Provides funding to wireless providers for the reasonable, direct cost of the deployment and continued operation of the wireless E911 system

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Cost Recovery Funding to Originating Service Providers	COV: § 56-484.17		Required	0	4,991,968

Anticipated Changes

NA

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing NG9-1-1, while simultaneously maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

The Financial Assistance to Service Providers for Enhanced Emergency Communications Services area is funded by the Wireless E-911 Fund, which is Dedicated Special Revenue. This Fund receives funding from a \$0.75 monthly surcharge on every wireless telephone in Virginia and \$0.50 at point of sale for each prepaid wireless transaction.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 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

The 820 series of service areas are the Information Technology Development and Operations service areas and are used to record payments to vendors with revenues collected by VITA from customers. Each service area corresponds to a specific subset of services.

The primary capabilities of this service area are network services (data, voice, and video), supported by a wide array of interconnected and interoperating telecommunications networks, facilities, and services that enable digitized electronic information to be exchanged between people, between machines, and between people and machines. Commonwealth data network services comprise the infrastructure of statewide telecommunications resources that enable the interconnectivity of computers that process and exchange digital data information. Data 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 tools that enable people to communicate verbally in real time over short and long distances using a wide range of systems and services. These tools include wireline services that provide local and long distance telephone services. Local services enable communications between people located within the same, close geographical area. Long distance services enable users to communicate with others located almost anywhere in the world. Agencies require diverse configurations of voice communications resources to enable them to manage the voice communications demand they encounter when interacting with the citizens and constituents they serve. They have traditionally used a combination of hosted services such as analog and digital Centrex (ISDN -BRIs), business lines, on premises-based Private Branch Exchange (PBX), and key systems and handsets to address agency business team, work group, and enterprise office voice communications needs. Agencies with requirements to efficiently manage high volumes of calls implement automatic call distributor (ACD), interactive voice response (IVR), or contact center capabilities that are offered using hosted and premises-based solutions. Increased worker mobility and the demands of users to be accessible when away from the office while having uninterrupted access to agency information resources continue to drive the increased demand for more and better wireless (cellular) tools and services. Rapid advancements in the development of smartphones and tablet technologies have enabled wireless data communications to replace voice as the main driver of research and development in the industry.

Video services leverage data and voice telecommunications network capabilities that enable participants to see and talk with each other using specially equipped devices and systems. Using equipment and services commonly available today, video sessions can be established with as few as two participants using multi-media smartphones and/or personal computers (PCs). More complex sessions may include fully-equipped video conference rooms, interconnected and interoperating with multiple, other similarly equipped sites involving hundreds or thousands of users. Consumer and commercial quality smartphones, PCs, and tablets often come from the manufacturer with the hardware and software to enable users to immediately participate in video sessions.

Responsible VITA Directorate: Platform Operations and Project Management

Mission Alignment

VITA's Network Services - Data, Voice, and Video support the agency mission by providing high-quality comprehensive resources and solutions to VITA's customers at the best available cost.

Applicable Code References for this Service Area include:

- 2.2-2007 - Powers of the CIO
- 2.2-2011 - Additional powers and duties relating to development, management, and operation of information technology
- 2.2-2012 - Additional powers and duties related to procurement of information technology
- 2.2-2013 - Internal service and special funds

Products and Services

Description of Major Products and Services

Data Network Services: Provide a secure mechanism for employees of the Commonwealth and the public to access the internet, applications, and data stored on the network. Commonwealth employees may access the network using the Local Area Network (LAN)/Wide Area Network (WAN) connection or via a remote connection using a Virtual Private Network (VPN).

Voice and Video Services: Include cellular wireless access, local access services audio, data and video conferencing, and unified

communications as a service (UCaaS) otherwise known as Voice over Internet Protocol (VOIP). Wireless/cellular services are available through a variety of carriers and several plan options are available including text messaging, paging, smartphones with data, and internet access. VOIP provides for a wide range of advanced VOIP communications services that leverage the robust network infrastructure with connections to the internet that are fully managed and monitored. Video services include the capability to provide audio and data conferencing as well as video connections that enable a large number of participants to see and talk with each other from multiple locations throughout the Commonwealth.

Radio Frequency Licensing for Two-way Radio: This is a service VITA manages on behalf of the state. The Federal Communications Commission (FCC) licenses a limited range of radio frequencies for use by the public sector.

- VITA manages allocation of available frequency bands to ensure access for numerous, diverse agency constituents. These users range from the state police with its statewide radio network that supports a wide range of consumers in 21 state agencies to the maintenance staff of the smallest, most 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 onsite support from a radio expert to assist with assessing their radio requirements and determining a solution to satisfy their needs.

Cross Functional Services: Deliver consistency and integration among the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes are based on the Information Technology Infrastructure Library (ITIL) framework and tailored to the requirements of the Commonwealth. A procedures manual will be maintained to ensure that accurate, current, and actionable procedures are documented and published for all IT services. Service level management is part of the ITIL optimization initiative to provide a detailed service catalog, determine service level requirements, negotiate and reach agreement on service levels, and monitor and report on actual service levels versus agreed-upon service level targets.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Network Data Services	COV: §2.2-2013		Required	0	47,774,367
Voice and Video Services	COV: §2.2-2013		Required	0	48,402,916
Radio Frequency Licensing for Two-way Radio	COV: §2.2-2013		Required	0	0
Cross Functional Services	COV: §2.2-2013		Required	0	0

Anticipated Changes

With the FCC and other regulatory bodies continuing the transition of telephone services to an IP-based environment, traditional analog and digital desk phones will continue to migrate to VoIP offerings. This will, in turn, result in integration of voice services with other technologies. VITA expects that this transition will be the basis for multiple new, high-value services.

VITA continues to develop new service offerings to leverage mobile technologies as business needs are identified and secure, supportable solutions are developed. The new Verizon contract will offer more service options and flexible rate structures in the telephone and network service areas.

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

Factors Impacting

- Telecommunications products will be reviewed and replaced, and telecommunications services will be assessed and updated as existing contracts expire and are replaced with new technology offerings.
- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the ITISP sourcing transition, while simultaneously being responsible for maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

This Service Area is funded by an Internal Service Fund.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	102,286,722	0	102,286,722
Changes to Initial Appropriation	0	0	0	380,123

Supporting Documents

Title **File Type**

Data Center Services [82005]

Description of this Program / Service Area

The 820 series of service areas are the Information Technology Development and Operations service areas and are used to record payments to vendors with revenues collected by VITA from customers. Each service area corresponds to a specific subset of services.

Data Center Services consists of traditional data center functions such as computer operations, system administration, disaster recovery services, and data center 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 multilevel 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) has been shut down. Data center assets were moved to Manassas and continue to serve as the Commonwealth's backup data center and primary help desk facility.

Responsible VITA Directorate: Platform Operations and Project Management

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. Additionally, limited "cloud" hosting is available and VITA is actively working on creating more "cloud services" that its customers can use.

Applicable Code References for this Service Area include:

- 2.2-2007 - Powers of the CIO
- 2.2-2011 - Additional powers and duties relating to development, management, and operation of information technology
- 2.2-2012 - Additional powers and duties related to procurement of information technology
- 2.2-2013 - Internal service and special funds

Products and Services

Description of Major Products and Services

All computing platform services include the following support benefits:

- 24 x 7 x 365 operation including real-time monitoring and fault management
- Multilayered 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: Will deliver consistency and integration among the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes will be based on the Information Technology Infrastructure Library (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 reach agreement on service levels, and monitor and report on actual service levels versus agreed-upon service level targets.

IBM mainframe Multiple Virtual Storage (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 offer multiple telecommunications and database architectures, automated production scheduling services, state-of-the-art online storage and tape archival systems, and print archiving software with local and remote printing

UNIX Server Support: Includes support for multiple UNIX technologies that currently include those compatible with Linux, AIX, and HPUX 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 multilevel 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 using a variety of failover and load balancing techniques. Extensive use of server virtualization enables a highly available, flexible, and efficient environment. Services include Active Directory, antivirus software, application publishing, enhanced operating system and database security, and patch management. Also included is the ability to provide secure internet applications using multilevel authentication, encryption, and database clustering.

Enterprise Storage Services: Provide management of 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 back up 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 for the power and mechanical infrastructure for the primary and backup data centers that support the physical data center to make sure the infrastructure 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Cross Functional Services	COV: §2.2-2013		Required	0	0
IBM Mainframe Multiple Virtual Storage (MVS) Services	COV: §2.2-2013		Required	0	247,919
UNIX Server Support	COV: §2.2-2013		Required	0	27,193,229
Windows Server Support	COV: §2.2-2013		Required	0	0
Enterprise Storage Services	COV: §2.2-2013		Required	0	22,549,071
Facility Services	COV: §2.2-2013		Required	0	0
Disaster Recovery Services	COV: §2.2-2013		Required	0	278,529

Anticipated Changes

The newly signed contract with Unisys will offer additional services and more flexible pricing structures. Services will begin migrating out of CESC to an alternate data center and cloud service offerings.

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the ITISP sourcing transition, while simultaneously being responsible for maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

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

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	117,920,303	0	117,920,303
Changes to Initial Appropriation	0	0	0	-55,303,055

Supporting Documents

Title **File Type**

Desktop and End User Services [82006]

Description of this Program / Service Area

The 820 series of service areas are the Information Technology Development and Operations service areas and are used to record payments to vendors with revenues collected by VITA from customers. Each service area corresponds to a specific subset of services.

The VITA Customer Care Center (VCCC) is the Commonwealth's information technology help desk. It provides end-to-end ownership of the desktop and end user services and assists in the management of agency-specific business applications. Every contact is assigned a ticket, logged and prioritized as appropriate, leveraging agreed-upon business rules. These contacts are either resolved or assigned to the appropriate technical resource or group for resolution. To ensure prompt resolution, ticket status is monitored throughout its life. The VCCC will accelerate the resolution of tickets that are not being addressed as they should be, using the Service Level Agreements (SLAs) as guidelines. Upon resolution, the VCCC requests confirmation that the issue has been resolved to the customer's satisfaction.

The VCCC provides customers with the flexibility to report their issues in the way most convenient for them. Customers can contact the desk via a toll-free number, email, or via web ticketing. Customers also have the option to browse VITA's Knowledge Base. This repository contains solutions to the most common problems encountered by the customer base. Customers also have the ability to check the status of their tickets online.

In addition to the services provided by the VCCC, this service area also provides access to personal computing services which in addition to the device itself, includes hardware and software maintenance and support. Messaging services, including email, handheld devices and wireless communications are also included.

Responsible VITA Directorate: Platform Operations and Project Management

Mission Alignment

VITA strives to deliver reliable and cost-effective computing devices. Customers have a choice from a wide selection of devices with varying speeds and performance levels to meet the needs of the typical device user as well as meet the computing needs of a high end user.

Applicable Code References for this Service Area include:

- 2.2-2007 - Powers of the CIO
- 2.2-2011 - Additional powers and duties relating to development, management, and operation of information technology
- 2.2-2012 - Additional powers and duties related to procurement of information technology
- 2.2-2013 - Internal service and special funds

Products and Services

Description of Major Products and Services

End User Services: This service is made up of three support towers: personal computing services, messaging, and service desk.

Personal Computing Services (PCS): This service manages the end user experience on a number of levels. Along with managing the health of the workstation hardware components (desktop and laptop PCs, tablets, etc.) and mapping out the technology roadmap for said devices, PCS also provides management of the software environment. This includes services such as software deployment, agency-specific application testing, software upgrade services, mobile app packaging, software research and development, and license management. PCS also includes the onsite field technicians responsible for the care and support of the individual staff members of an organization and represent the "face" of the ITP. These "desktop technicians" provide guidance and instruction to customers to diagnose and resolve incidents as well as provide support based on tickets escalated by the Service Desk. The desktop technicians are also responsible for completing special projects such as major upgrades to operating systems and assisting with cross tower upgrades (i.e., in concert with network and server services). Finally, PCS includes the management and support of the network printing infrastructure, fax services, and the copier and multifunction device areas.

Messaging and Directory Services: These are the services and activities supporting email and other interpersonal communications and infrastructure supporting wireless connectivity, wireless communications, and handheld devices.

Service Desk Services: These are provided via the VITA Customer Care Center (VCCC). The VCCC is the central point of contact for all information technology incidents, requests for information on all Information Technology Partnership (ITP) services, and for telecommunications service requests. The Service Desk also manages and monitors the satisfaction level of customers with offered services in the form of surveys and outreach.

Cross Functional Services: Will deliver consistency and integration among the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes will be based on the Information Technology Infrastructure Library (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 reach agreement on service levels, and monitor and report on actual service levels versus agreed-upon service level targets.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Personal Computing Services (PCS)	COV: §2.2-2013		Required	0	41,271,255
Messaging and Directory Services	COV: §2.2-2013		Required	0	6,277,359
Service Desk Services	COV: §2.2-2013		Required	0	26,598,302
Cross Functional Services	COV: §2.2-2013		Required	0	0

Anticipated Changes

The need for bring your own device-based services (BYOD) will continue to increase. To be successful incorporating personally-owned computers into service delivery, significant process issues must be overcome. There may be a need to explore hosted virtual desktops as this demand increases.

The merging of cloud and desktop-based productivity solutions will continue to accelerate, requiring increased internet speed and bandwidth.

The ability for customers to create and manage their own mobile application solutions (mobile apps) will reach a critical mass and require an increased focus on software application review and assessment services.

We are also anticipating a growing demand for “anytime” access as the work day becomes more flexible. This may suggest the need for expanding the hours when technical support is available. These increased remote patterns of work may also require new authentication and security measures.

The new contracts with Xerox and Iron Bow will result in additional service offerings and increased pricing flexibility.

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the ITISP sourcing transition, while simultaneously being responsible for maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

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

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	100,643,409	0	100,643,409
Changes to Initial Appropriation	0	0	0	-8,413,955

Supporting Documents

Title	File Type
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Multisourcing Service Integrator (MSI) Oversight Services [82009]

Description of this Program / Service Area

The 820 series of service areas are the Information Technology Development and Operations service areas and are used to record payments to vendors with revenues collected by VITA from customers. Each service area corresponds to a specific subset of services.

This service area includes the efforts to provide for the design, development implementation, operation, and maintenance of automated data processing services for state agencies. The effort is focused on the managing and coordinating the integration of suppliers' services, to provide centralized technical and help desk support, to provide centralized ordering services for VITA's customers, and to oversee the managed service environment.

Modern organizations such as state agencies consume technology from different sources. Some functions are provided in-house. Other functions can be provided more efficiently by a third party, and are outsourced. A sourcing strategy defines how services will be consumed. For large organizations, such as the commonwealth, that need to balance statewide ("enterprise") requirements with the needs of individual agencies, a clear strategy is required. VITA has adopted the use of multi-sourcing services delivery model.

Responsible VITA Directorate: ITISP Platform Management - Operations

Mission Alignment

One of VITA's strategic goals is to implement and mature the multi-sourcing service delivery model which includes having a multi-sourcing services integrator in place to provide oversight and coordination of services across all service towers.

Applicable Code References for this Service Area include:

- 2.2-2007 - Powers of the CIO
- 2.2-2011 - Additional powers and duties relating to development, management, and operation of information technology
- 2.2-2012 - Additional powers and duties related to procurement of information technology
- 2.2-2013 - Internal service and special funds

Products and Services

Description of Major Products and Services

Multi-Source Services Integration - In general, the **multi-sourcing integration service** provider is responsible for delivery of end-to-end **services** to the client and thus owns the day-to-day client management interface role.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
MSI Services & Oversight	COV: §2.2-2013 - Internal Service Fund		Discretionary	0	33,806,000

Anticipated Changes

The benefit of the multi-sourcing services delivery model is the flexibility and agility to introduce new services into the environment and to retire outdated services. A series of new services are planned for FY 20 and will be available to customers through the Service Catalog.

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- Delays in the receipt of acceptable deliverables from the MSI have caused delays in the full integration with the Service Tower Suppliers.
- There continue to be questions about how VITA customers who do not have a COVA Account will be able to order services through the MSI.
- Inadequate staffing from the MSI created delays in the Service Portfolio Lifecycle Management (SPLM) process which created delays in the introduction of new services.

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	33,806,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Computer Operations Security Services [82010]

Description of this Program / Service Area

The 820 series of service areas are the Information Technology Development and Operations service areas and are used to record payments to vendors with revenues collected by VITA from customers. Each service area corresponds to a specific subset of services.

Computer Operations Security Services are the operations, administration, and governance services and activities required to provide and support the security of the Commonwealth’s IT infrastructure and enterprise. VITA oversees the primary service area currently under contract through ATOS which carries out the following responsibilities:

- Physical security of central IT infrastructure facilities including the Commonwealth Enterprise Solutions Center (CESC) and the backup facility in Manassas, Virginia
- Infrastructure (desktop/network, etc.) security for all infrastructure components
- The primary and secondary Security Operations Centers at the above facilities
- Intrusion detection and initial incident management for the provided infrastructure

Responsible VITA Directorate: Platform Operations and Project Management

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.

Applicable Code References for this Service Area include:

- 2.2-2007 - Powers of the CIO
- 2.2-2011 - Additional powers and duties relating to development, management, and operation of information technology
- 2.2-2012 - Additional powers and duties related to procurement of information technology
- 2.2-2013 - Internal service and special funds

Products and Services

Description of Major Products and Services

Security Incident Management Services: Includes security incident management, cyber intrusion detection, cyber intrusion prevention, and malware response and alert.

Secure Infrastructure Services: Includes security technology, security architecture, security configuration, data protection, and technical consultation.

Enterprise Security Policies, Standards, Procedures, and Access Control : VITA develops security standards, policies, and procedures designed to ensure the program and customer agencies comply with relevant laws, industry standards, and regulatory requirements. VITA provides administrative and technical access controls to COV information assets through a variety of procedures and technologies.

VITA Critical Infrastructure: Includes physical security of VITA and the enterprise data centers (i.e., facilities access).

Enterprise Risk Management: Includes enterprise risk assessment, enterprise vulnerability assessment, enterprise vulnerability scanning, and enterprise vulnerability remediation.

Assistance with Operational Aspects of Compliance Audits: VITA assists customer agencies in providing audit responses for portions of the technology environment that are managed by the VITA platform.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Security Incident Management Services	COV: §2.2-2013		Required	0	0
Secure Infrastructure Services	COV: §2.2-2013		Required	0	0

Enterprise Security Policies, Standards, Procedures, and Access Control	COV: §2.2-2013		Required	0	0
VITA Critical Infrastructure	COV: §2.2-2013		Required	0	0
Enterprise Risk Management	COV: §2.2-2013		Required	0	0
Assistance with Operational Aspects of Compliance Audits	COV: §2.2-2013		Required	0	0

Anticipated Changes

Evolving security threats will require increasingly sophisticated protection schemes. Transition initiatives will change many existing security models that have been based on centralized assets in fixed data centers, and using a single vendor. As the Commonwealth transitions away from the IT partnership with Northrop Grumman to a multi-source environment, the new environment will be more complex which will present a different set of security challenges than the current environment.

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the ITISP sourcing transition, while simultaneously being responsible for maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

Computer Operations Security Services is funded by Internal Service Fund sources.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	8,331,694	0	8,331,694
Changes to Initial Appropriation	0	0	0	7,728,378

Supporting Documents

Title **File Type**

Information Technology Services for Data Exchange Programs [82401]

Description of this Program / Service Area

This service area was created in conjunction with Virginia’s Health and Human Resources (HHR) secretariat to implement service-oriented architecture (SOA) for support of HHR federal law compliance efforts. Enterprise Services and Tools (EST) used in Data Exchange Programs is a collection of tool-based and architecture-based services that share hardware and software to reduce overall costs to the Commonwealth. There are several enterprise-level services:

AIS Database, Application Messaging, Application Server, Business Rules Management, Enterprise Service Bus and Mailing Address Verification.

The family of services is called VITA Application Integration Services (AIS). The services allow customers to optimize digital government applications. Many COV agencies are currently taking advantage of these modern integration technologies and the services are now being offered in the VITA Service Catalog. Customers realize the benefits of a cost-effective usage model that increases the effectiveness of agency applications and data. Services include support from AIS subject matter experts that have extensive experience with government application integrations.

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

Responsible VITA Directorate: Applications and Enterprise Services

Mission Alignment

Enterprise Services and Tools provide wider cross-application and cross-agency access to Commonwealth information, while reducing agency IT costs.

Applicable Code References for this Service Area include:

- 2.2-2007 - Powers of the CIO
- 2.2-2011 - Additional powers and duties relating to development, management, and operation of information technology
- 2.2-2012 - Additional powers and duties related to procurement of information technology
- 2.2-2013 - Internal service and special funds

Products and Services

Description of Major Products and Services

AIS Database (AIS-DB): provides customers with highly-available database services administered and maintained by VITA.

Application Messaging (AM): a service that integrates diverse applications and business data across multiple platforms. It uses message queues to facilitate the exchanges of information. The AM service combines flexible connectivity with guaranteed message delivery. It is a unified messaging solution that simplifies integration, lowers cost of ownership and accelerates application deployment.

AIS-Application Server (AIS-APPSVR): provides customers with an application platform for hosting agency Java Enterprise Edition (Java EE) applications.

Business RulesManagement (BRM): a service that enables intelligent decision automation.

The BRM service includes a central repository and automation engine for business rules. Access to business rules is provided via an intuitive console used by business and technical users. Customers will benefit from increased collaboration and real-time decision making capabilities.

Enterprise Service Bus (ESB): a dynamic service that simplifies application integrations and data exchanges. The ESB service includes an enterprise integration engine that allows customer systems and applications to communicate with each other. Customers will achieve business value, reduce IT complexity and save money. Enhanced ESB capabilities are available to agencies with specific data transformation needs. For example the healthcare add-on addresses HIPAA and other healthcare related requirements.

Mailing Address Verification (MAV): provides customers with real-time address verifications utilizing the latest United States USPS® data.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF

AIS Database (AIS-DB)	COV: § 2.2-2013		Discretionary	0	1,000,000
Application Messaging (AM)	COV: § 2.2-2013		Discretionary	0	625,000
AIS - Application Server (AIS-AppSVR)	COV: § 2.2-2013		Discretionary	0	625,000
Business Rules Management (BRM)	COV: § 2.2-2013		Discretionary	0	1,100,000
Enterprise Service Bus (ESB)	COV: § 2.2-2013		Discretionary	0	1,800,000
Mailing Address Verification	COV: § 2.2-2013		Discretionary	0	550,000

Anticipated Changes

NA

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the ITISP sourcing transition, while simultaneously being responsible for maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

Information Technology Services for Data Exchange is funded by Internal Service Fund sources.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	6,603,226	0	6,603,226
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**

VITA is transitioning its services in this service area from the SharePoint toolset to the Google Apps Tool Suite (Sites, Docs, Pages, Sheets, and Forms). GoogleApps is 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. VITA will maintain its WCS SharePoint platform however this will leverage SharePoint Online and will serve as an additional option for agencies that do not wish to migrate to WCS Google.

Workplace Collaboration Services (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 consolidated cloud-based 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 address changing business needs.

Responsible VITA Directorate: Application and Enterprise Services

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.

The Code Authority relevant to this Service area is:

- 2.2-2007. Powers of the CIO
- 2.2-2009. Additional duties of the CIO relating to security of government information
- 2.2-2011. Additional powers and duties relating to development, management, and operation of information technology
- 2.2-2013 - Internal service and special funds

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 in the cloud including initial portal and site collection templates (projects, directorates, team sites, etc.). The agency is responsible for granting access, setting permissions, creating templates, libraries 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. Under Full Service, VITA grants users access, establishes permissions for all site collections, creates templates, libraries, etc.. Full service includes one instructor led introduction class (15 seats).

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

WCS Training Option: Training is available for new and existing customers. Training offerings consist of both instructor led training and online training. Instructor led training is available at CESC, and an agency may request an onsite class if the number of students would fill a class. Class scheduling will be coordinated with staffing availability and availability of training facilities. Available instructor led training classes can be found in the VITA service catalog.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
WCS Base Service	COV: § 2.2-2013.		Discretionary	0	0
WCS Full Service	COV: § 2.2-2013.		Discretionary	0	0
WCS Migration Option	COV: § 2.2-2013.		Discretionary	0	0
WCS Training Option	COV: § 2.2-2013.		Discretionary	0	0

Anticipated Changes

Workplace Collaboration Services, SharePoint, is moving to Google and their products that include sites, docs, and sheets. For those agencies who continue to demand SharePoint services, VITA has established an WCS SharePoint online option which will continue to be an optional service offering for customers that do not wish to the WCS Google offering when it becomes available. The new WCS SharePoint offering is based on Microsoft SharePoint Online featuring SharePoint 2016.

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the ITISP sourcing transition, while simultaneously being responsible for maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

Information Technology Services for Collaboration Improvement is funded through Internal Service Fund sources.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	157,212	0	157,212
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

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. This includes the coordination and development of enterprise wide or collaborative (multi agency) applications.

This service area was created for the Workplace Productivity Solution (WPS) which has been discontinued as of June 30, 2019. This service area and associated budget has been moved under 899. Some funds are included in the 899 budget to pay any outstanding bills from FY 19 related to this service area.

Responsible Directorate: Application and Enterprise Services

Mission Alignment

Products and Services

Description of Major Products and Services

Technology Services: Review agency IT strategic plans, projects, procurements, and application portfolios for collaborative and enterprise opportunities.

New products/services planned or in development include:

- Service-oriented architecture/data integration toolset (message brokers, web services, enterprise service bus)

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Technology Services	COV: § 2.2-2011.				

Anticipated Changes

This service was retired in June 2019.

Factors Impacting

NA

Financial Overview

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

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,110,137	0	1,110,137
Changes to Initial Appropriation	0	0	0	-1,110,137

Supporting Documents

Title File Type

Technology Security Oversight Services [82901]**Description of this Program / Service Area**

VITA's Technology Risk and Service Architecture (TRSA) directorate provides strategic information security services to the Commonwealth. 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. Coupled with the development of the standards are security architecture services that assist agencies in implementing secure information systems. Beginning in December, 2008 and annually thereafter, it also reports 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, Technology Risk and Service Architecture monitors and reports on the cyber threat landscape affecting Commonwealth agencies. This activity includes tracking of malicious third parties who are targeting Commonwealth systems and data as well as analyzing security incident reports from the executive branch, US-CERT (United States Computer Emergency Readiness Team) and other sources. Once tracking analysis is complete, Technology Risk and Service Architecture takes actions necessary or desirable to ensure the security of the Commonwealth's electronic information. Technology Risk and Service Architecture 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.

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

Technology Risk and Service Architecture also provides assessments of the status of information security controls to agencies receiving infrastructure services from the IT Partnership.

Finally, the Technology Risk and Service Architecture directorate serves as the internal information security resource for VITA. Program responsibilities include developing and carrying out, as needed, the Continuity of Operations Plan (COOP) and maintaining and overseeing physical security and access controls for VITA as well as carrying out the functions of the information security officer role.

Responsible VITA Directorate: Technology Risk and Service Architecture

Mission Alignment

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

The Code Authority relevant to this Service Area includes:

- COV Section: § 2.2-2009. Additional duties of the CIO relating to security of government information
 - To provide for the security of state government electronic information from unauthorized uses, intrusions or other security threats
- COV Section: § 2.2-603. Authority of agency directors
 - F. Notwithstanding subsection D, the director of every agency and department in the executive branch of state government, including those appointed by their respective boards or the Board of Education, shall be responsible for securing the electronic data held by his agency or department and shall comply with the requirements of the Commonwealth's information technology security and risk-management program as set forth in § 2.2-2009.

Products and Services**Description of Major Products and Services**

Security Governance: Development of Commonwealth IT security policies, standards, guidelines and security training.

Security Awareness: Development of the Commonwealth Security Awareness & Orientation and Commonwealth Security Preparedness programs.

Risk Management: Development and implementation of the Commonwealth risk management program; analysis of the annual assessment of security controls in place by the IT Infrastructure Partnership; development of the annual report to the governor and the General Assembly on all 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.

Security Incident Management: Response to and resolution of security incidents.

Disaster Recovery: Development and maintenance of the VITA Continuity of Operations Plan (COOP).

Information Security Officer Centralized Service: This service is used to support the information security programs at Commonwealth agencies. The service is designed to perform a number of information security officer functions which agencies need. Agencies that may not have the expertise to perform these functions or smaller agencies that do not need full time staff can use this program to support the agency's information security needs.

Security Audit Services: This service is used to perform security audits for agency's sensitive systems. Those agencies that do not have adequate staffing to perform the necessary audits can utilize this service to complete their required security audits.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Security Governance	COV Section: § 2.2-2009		Required	0	0
Security Awareness	COV Section: § 2.2-2009		Required	0	0
Risk Management	COV Section: § 2.2-2009		Required	0	0
Security Incident Management	COV Section: § 2.2-2009		Required	0	0
Disaster Recovery	COV Section: § 2.2-2009		Required	0	0
Information Security Officer Centralized Service	COV Section: § 2.2-2009		Required	0	0
Security Audit Services	COV Section: § 2.2-2009		Required	0	0

Anticipated Changes

With the sourcing effort underway there may be changes to incident response services. Additionally there will likely be some updates to the way the security services are implemented once the new program is functional.

Factors Impacting

- The transition to a multi-supplier sourcing environment presents additional challenges in protecting Commonwealth data assets.
- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the ITISP sourcing transition, while simultaneously being responsible for maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

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

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	3,582,440	0	3,582,440
Changes to Initial Appropriation	0	0	0	71,832

Supporting Documents

Title **File Type**

Information Technology Security Service Center [82902]

Description of this Program / Service Area

On August 26, 2015, Governor Terry McAuliffe issued Executive Directive 6 (ED-6) to expand cyber-related risk management activities and protections that safeguard the information entrusted to the Commonwealth’s executive branch agencies. The directive required the Virginia Information Technologies Agency (VITA), with the assistance of executive branch agencies, to inventory state data, classify its sensitivity, and recommend steps to enhance the protection of the Commonwealth’s information technology systems and data.

During the inventory process, VITA identified a number of steps that would enhance the protection of Commonwealth data and systems. To address this, VITA recommended that resources be developed to assist agencies in conducting detailed assessments to ensure cyber vulnerabilities and risks are identified and remediated. This recommendation resulted in budget and legislation authorizing VITA to create a service center to centralize certain audit, information security, and IT risk management functions.

On July 1, 2016, VITA officially launched the Centralized Information Security Services Center (CISSC) focused on providing ISO Security Services, Risk Management and IT Security Audit Services. Commonwealth Security and Risk Management has implemented the program and both ISO Security Services and IT Security Audit Services are currently staffed and supporting approximately 75 individual agency MOU’s. At present, over 33 executive branch agencies have entered into a Memorandum of Understanding (MOU) with VITA to have one or both of these services performed. Additional agencies continue to request the services. Currently, the MOUs in effect total over \$5.0 million in services for the next two fiscal years.

Responsible VITA Directorate: Technology Risk and Service Architecture

Mission Alignment

This service area supports the mission of the Commonwealth, VITA and Commonwealth agencies providing an efficient and effective solution for information security, risk management and IT security audits.

The relevant code authority includes:

- COV Section: § [2.2-2009](#)

1. Address the scope and frequency of security audits.
2. Control unauthorized uses, intrusions, or other security threats
3. Provide for the protection of confidential data maintained by state agencies
4. Address the creation and operation of a risk management program

Products and Services

Description of Major Products and Services

Centralized ISO Security Services: Includes consulting and functional support for agency security programs developing business impact analysis (business process identification, system security plans, risk assessments, policies/procedures, and corrective action plans – all based on the agency mission and IT environment).

IT Security Audit: Includes the performance of IT security audits based on the Commonwealth Security standards for operational and security compliance. Audit reports are provided to the agency leadership for risk identification and corrective action plan development.

Security Risk Mitigation: Develops strategies and corrective action plans to address identified risks to commonwealth assets.

Security and Risk Management Consulting Services: Includes consulting and functional support to agencies, specifically to address program development, incident response, security/architecture guidance, and IT planning.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Centralized ISO Security Services	COV: § 2.2-2009		Required	208,330	1,128,484
IT Security Audit	COV: § 2.2-2009		Required	216,834	1,100,059

Security Risk Mitigation	COV: § 2.2-2009		Required	0	0
Security and Risk Management Consulting Services	COV: § 2.2-2009		Required	0	0

Anticipated Changes

The service offering has expanded in the past 12 months, and continues to provide enhanced tools, services, and consulting across the agencies. Current agencies have seen substantial maturity in their security program and this continues with the service offering. While the service offering is fairly new, upcoming changes in the overall IT infrastructure model and more stringent security standards may require additional development and modification on the structure depending on customer needs.

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the ITISP sourcing transition, while simultaneously being responsible for maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.
- Additional security standard requirements and the agency operational responsibilities will require new methods of delivery and focus between CSRM and the client agencies.

Financial Overview

The Technology Security Oversight Services is funded by both General Fund and Internal Service Fund sources.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	425,164	2,270,103	425,164	2,228,543
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Cloud Based Services Oversight [82903]

Description of this Program / Service Area

The Commonwealth has more than 2,000 IT solutions hosted on various physical and virtual PaaS (Platform as a Service) servers. More cloud options are expected to be added in the future. Experts say that within three years, 40 percent of organizations will have a majority of their IT solutions hosted in the cloud. VITA and the Commonwealth of Virginia are striving to meet that mark, but in doing so, are working to keep commonwealth data secure and adapt IT solutions and business processes to they can use cloud-based services.

Cloud and Oversight Services provide oversight and support services for agencies undertaking the decision to move to cloud-based services. The CoVA Cloud service offering will allow agencies to obtain the optimal hosting solution for their specific business needs. For simple, repeatable application hosting, the agency will be able to leverage SaaS (Software as a Service) via the Enterprise Cloud Oversight Service. For potentially more complex hosting requirements, the agency will be able to leverage the commercial cloud services (i.e. AWS) via the VITA service offerings, and finally, for complex hosting requirements involving sensitive data, or requirements too complex to be satisfied by public cloud offerings, the agency can leverage the CoVA private cloud. VITA will assist customers in navigating this suite of services to find the appropriate service offering that adds most value.

The Enterprise Cloud Oversight Service (ECOS) will eliminate the need for exceptions for agencies seeking to leverage external SaaS services. These services provide a flexible and custom option to engage software as a service (SaaS) which meet an agency's specific requirements and growing operational demands. The services offer automatic compliance updates as well as achieve current regulatory and security compliance.

The service centralizes the oversight functions for certain cloud services by offering:

- SaaS Assessment
- Supply Chain Management Consulting Service
- Cloud Services Oversight

Responsible VITA Directorate: Applications and Enterprise Services

Mission Alignment

This supports VITA's mission of delivering agile and cost effective services to the commonwealth. VITA strives to deliver reliable and cost-effective services utilizing modern technologies that provide greater flexibility for its customers.

The Code Authority relevant to this Service area is:

- 2.2-2007. Powers of the CIO
- 2.2-2009. Additional duties of the CIO relating to security of government information
- 2.2-2011. Additional powers and duties relating to development, management, and operation of information technology
- 2.2-2013 - Internal service and special funds

Products and Services

Description of Major Products and Services

Enterprise Cloud Oversight Service (ECOS) provides oversight functions and management of cloud based services, specifically focused on software as a service (SaaS). The service assures compliance and improved security by providing transparency through VITA oversight.

The service assures consistent performance from suppliers through service level and performance monitoring. Agencies benefit from flexibility with growing business demands by ensuring adequate security controls are in place for the protection of data, proper utilization of resources and compliance with regulations, laws and timely resolution of audit recommendations.

ECOS minimizes the need for exceptions in obtaining external SaaS services. ECOS provides a flexible and custom option for obtaining SaaS services which meet the specific needs of the agency. The service offers guidance and oversight activities for agencies in the following areas:

- Meeting commonwealth requirements, such as SEC 501 and SEC 525
- Incorporating appropriate contract terms and conditions to mitigate risk
- Completing Annual SSAE16 assessment reviews
- Ensuring vulnerability scans and intrusion detection are conducted
- Patching compliance of suppliers environment

- Ensuring architectural standards are met
- Monitoring performance against Service Level Agreements (SLAs)

ECOS is a service specifically created for third party vendors offering software as a service (SaaS) applications.

SaaS is the capability to use the provider's applications running on a cloud infrastructure. The applications are accessible from various client devices through either a thin client interface, such as a web browser (e.g., web-based email), or a program interface. The provider manages or controls the underlying cloud infrastructure including network, servers, operating systems, storage, or even individual application capabilities, with the possible exception of limited user specific application configuration settings.

SaaS Characteristics include:

- Network-based access to, and management of, commercially available software
- Access to provider's services through an internet connection to a third party hosted facility
- A one-to-many model (single instance, multi-tenant architecture) for service delivery
- A common architecture for all tenants, usage based pricing, and scalable management
- Third party management of the service including functions such as patching, upgrades, platform management, etc.
- A multi-tenant architecture with a single, centrally maintained, common infrastructure and code base shared by all users and applications
- Subscriber/user managed access for the application
- Provider-based data custodianship and server administration for the service

ECOS Applies when:

- Services under procurement meet the above definition and/or characteristics of a SaaS provider.
- When an agency is requesting the provider to act on behalf of a Commonwealth entity and/or is accepting commonwealth data, and/or serving as the data custodian and/or system administrator of that data for purposes of making it available back to the Commonwealth via an interface for fee.

ECOS is composed of 3 new component services under the cloud oversight umbrella:

- **Assessment Review** - The assessment component is a pre-procurement questionnaire that will be completed by the proposed supplier(s) and reviewed by the Enterprise Services Director and the Security Architect. The assessment allows VITA to verify supplier ability to meet the commonwealth security and governance requirements for non-premise based services. Note: The Assessment Review service is engaged independently of the other two service components. Once a supplier's solution has been assessed and approved by VITA, the assessment is valid for 12 months from the approval date. An Assessment Review fee or associated fees will not be incurred by agencies seeking use of a previously approved supplier solution.
- **Supply Chain Management Consulting Service (SCM)** - The SCM component includes consulting services to offer guidance and oversight to the agencies for delegated cloud procurements, including contract language, contract terms and conditions, support during negotiations, and SCM final contract review. The SCM Consulting Service assures that contract language embedded into cloud contracts enable VITA oversight. The amount of VITA staff time will vary based on the level of assistance needed as well as supplier responsiveness.
- **Cloud Services Oversight** - The oversight component provides monthly performance monitoring (PM), Service Level Agreement (SLA) management, operational oversight and security conformance of SaaS services through analysis and review of data and artifacts provided by the SaaS service supplier. The service assures compliance with regulations, laws and annual audit recommendations. Oversight also includes both an annual and end-of-service contract review. Resources engaged in these activities are Technical Services Lead, IT Security Auditor, IT Security Architect (as required) and Enterprise Services Director.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Enterprise Cloud Oversight Service (ECOS)	COV: § 2.2-2013.		Required	0	571,301

Anticipated Changes

This is a relatively new service offering and we can anticipate that there may be some modifications to the service as it matures through the initial deployment period.

Factors Impacting

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the Information Technology Infrastructure Services Program (ITISP), while simultaneously maintaining daily operational work tasks, could potentially impact operational priorities and delivery dates.

Financial Overview

The Cloud Based Services Oversight Service area is funded through an Internal Service Fund and Special (IFA) Funds.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	571,301	0	571,301
Changes to Initial Appropriation	0	0	0	0

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 Administrative and Support Services, General Management and Direction, Accounting and Budgeting Services, Human Resources (HR) Services, Procurement and Contracting Services, Web Development and Support Services and IT Investment Management (ITIM) Governance.

Multiple directorates are supported by this service area.

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 communication 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. This area defines and implements strategic planning to support the business strategy and goals of VITA. This area is accountable for setting and enforcing VITA-wide policies, standards, and guidelines and integrating IT processes and procedures using best practices. This area also includes HR functions that are not included in the Department of Human Resource Management Shared Services Center service agreement (training and knowledge management, professional development, human resources information systems, and contractor tracking and management).

Responsible VITA Directorate: Strategic Planning, Process & Productivity

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: IT Finance

Human Resources Services (service area 89914): VITA contracts with the Department of Human Resource Management's Shared Services Center (DHRM-SSC) to perform most of its human resources functions (exceptions are included above). VITA continues to work with DHRM to address workforce development issues.

Responsible VITA Directorate: Strategic Planning, Process & Productivity

Enterprise Development Services (service area 89916): As a provider of collaborative and enterprise applications for the executive branch of government, VITA supports the executive branch agencies in the identification and adoption of business solutions that 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.

This service was originally established for Workplace Productive Services which were discontinued as of June 30, 2019. Minimal funds were transferred to the 899 service area so that any outstanding invoices could be paid.

Responsible VITA Directorate: Application and Enterprise Services

Procurement and Contracting Services (service area 89918): This area provides comprehensive IT procurement services, leveraging the information technology supplier community for the best-value IT solutions to meet the business needs of our state and local government customers. The centralization of IT procurement services within VITA allows the Commonwealth greater flexibility in negotiating supplier contracts that ensure the Commonwealth is procuring quality prices at the best possible price. It also provides for a mechanism for the standardization of IT equipment used throughout the Commonwealth.

Responsible VITA Directorate: Supply Chain Management

Web Development and Support Services (service area 89940): Web Development is responsible for establishing standard policies for the development and maintenance of VITA web applications and for supporting the Governor's Office websites.

Responsible VITA Directorate: Applications and Enterprise Services

Commonwealth IT Governance (ITIM methodology_) (service area 899???): The Commonwealth Technology Management Policy (GOV 105-04) establishes the Information Technology Investment Management (ITIM) methodology as the Commonwealth's approach for managing technology investments throughout the IT investment lifecycle. This is considered the best means to ensure business value and minimize risk. The lifecycle includes pre-select, select, control, and evaluate phases. In support of the responsibilities of the Commonwealth Chief Information Officer (CIO) and the Secretary of Administration, as mandated by the Code of Virginia, ITIM Governance provides a range of Commonwealth services to ensure the effective application of ITIM best practices across the IT investment lifecycle. This includes early and continuous involvement of Commonwealth executives and agencies in the governance, oversight, and management of agency technology investments. ITIM uses structured processes to minimize risks, maximize return on investments, and support Commonwealth agency decisions to maintain, migrate, improve, retire, or obtain IT investments. It also establishes a common language for the Commonwealth to organize IT investments and define their business

value, evaluate and prioritize the investments, and effectively manage change.

Responsible VITA Directorate: Customer Service and Investment Governance

Mission Alignment

Administrative and Support Services: Provides support services throughout the organization and provides VITA with a diverse set of knowledge and skills that assists other directorates in achieving their mission, goals, and objectives.

General Management and Direction: Ensures management emphasis on customer focus, technologically appropriate selection of products and services as well as market awareness. Helps VITA position itself as a change agent to continually improve services, lower costs, and provide improved value propositions to citizens and customers. The more VITA's products and services are recognized as bringing value, the more they will be used.

Accounting and Budgeting Services: Provides financial management leadership for VITA with an emphasis on the following: 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. Promoting standardization of planning, processes, and procedures helps VITA to streamline its operations and become more efficient in the use of its resources. This improves services and lowers costs to citizens and customers. Accounting and Budgeting provides guidance and support throughout all VITA service areas in implementing the strategies that directly support the agency mission and goals.

Human Resources Services: This service area (in large part provided by DHRM) supports all VITA service areas, which, in turn, directly support the agency mission and goals.

Procurement and Contracting Services: This area supports VITA's mission through the procurement of information technology and telecommunications goods and services and through the establishment of statewide contracts and agreements that can be used by all public bodies, including counties, cities, and towns. This supply chain organization further supports the mission by providing services and governance. These goods and services are vital to the success of the many projects identified in VITA's strategic plan and the achievement of its strategic objectives.

Enterprise Development Services: 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.

Web Development and Support Services: Management emphasis on establishing standard policies for the development and maintenance of web applications helps VITA position itself to continually improve its services while lowering costs to citizens and customers.

Commonwealth IT Governance : ITIM Governance supports VITA's mission of serving citizens by developing, promoting, and carrying out best practices in IT investment planning and management. All activities in this area are oriented toward optimizing the business value of discretionary IT investments (projects, programs and procurements) to support the mission, goals, and objectives at the agency, secretariat, and Commonwealth. In support of that orientation, the "best value" of all IT initiatives is consistently measured and evaluated in terms of business results.

Relevant Code Sections for this Service Area include:

- 2.2-2007. Powers of the CIO
- 2.2-2007.1. Additional duties of the CIO relating to information technology planning and budgeting
- 2.2-2011. Additional powers and duties relating to development, management, and operation of information technology
- 2.2-2012. Additional powers and duties related to the procurement of information technology
- 2.2-2013. Internal service and special funds
- 2.2-2014. Submission of information technology plans by state agencies and public institutions of higher education; designation of technology resource
- 2.2-2016. Division of Project Management Established
- 2.2-2016.1. Additional powers and duties of the CIO relating to project management
- 2.2-2017. Powers and duties of the Division
- 2.2-2018.1. Project and procurement investment business case approval
- 2.2-2020. Procurement approval for information technology projects
- 2.2-2021. Project oversight committee

Products and Services

Description of Major Products and Services

General Management and Direction:

Accounting and Financial Management – The establishment of financial policies to ensure that VITA is in compliance with Generally Accepted Accounting Principles (GAAP). These services include such things as:

- 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

Strategic Planning: Development and monitoring of long-range plans such as the agency strategic plan and the IT strategic plan to ensure that the necessary financial, human and other assets are available.

Process Improvement: SPPP is accountable for the continuous improvement of VITA operations with the capability for identifying and directing process improvements, change management, knowledge management, and standards. SPPP improves VITA's productivity through the development and application of consistent processes, standards, and principles. Critical activities include:

- Development of templates and assistance in the documentation of processes
- Process improvements/paperwork reduction

Customer Relationship Management - A&F's communications team manages communications, provides standards, and ensures internal and external communications are effective

- Internal/External Communications Monitoring and reporting of Work Plan Initiatives
- Development of the agency strategic plan and the IT strategic plan
- Information and assistance regarding programs administered

Human Resources:

Workforce Development: Development of the talent strategy to ensure that personal and organizational objectives are aligned with customer and IT strategies. Specific activities include:

- Information and assistance regarding programs administered from SSC
- Information and assistance related to SCC recruitment and position openings
- Policy and procedure interpretation from SSC
- Professional development and training

Procurement and Contracting Services:

Procurement Governance: Ensures that the Commonwealth is in compliance with procurement policies and guidelines and that the Commonwealth is effectively using the services of SWaM suppliers. Governance activities include:

- Strategic Sourcing including needs analysis, market analysis, category management, solicitation development, negotiations, contract establishment, award and announcement
- Provisioning including requisition management, quick quotes, eVA administration, ordering
- IT Procurement Outreach including promoting increased access, participation, and partnerships with SWaM businesses, assisting IT suppliers in how to do business with the Commonwealth, and supporting Commonwealth procurement professionals with the acquisition of IT goods and services
- Contract and supplier management including relationship management, contract administration, service level management, information management and dispute resolution

Enterprise Development Services:

Technology Services: Review agency IT strategic plans, projects, procurements, and application portfolios for collaborative and enterprise opportunities.

Web Development and Support Services:

Website Maintenance: To ensure consistency in the communication and content of public facing websites. Includes such things as:

- Policy guidelines for development and maintenance of web applications
- Procurement and support of a content management system for VITA and the Governor's websites

ITIM Services:

ITIM products and services include:

Project Oversight and Guidance: Provide oversight and governance for managing the planning and implementation of Commonwealth investments of \$250,000 or more. Included is the development of ITIM policies, standards, and procedures as well as the provision of training on the established ITIM process.

Strategic Planning: Provide guidance, direction, and training for the development and maintenance of Commonwealth and agency strategic plans for information technology and technology business plans to ensure compliance with Commonwealth IT policies, standards, enterprise architecture, and the Commonwealth's Strategic Plan for Information Technology. Maintain the Commonwealth Strategic Plan for Technology on an annual basis.

IT Budget Decision Packages: Review all IT budget decision packages submitted by Executive Branch agencies and make a recommendation to the Commonwealth CIO for recommending or not recommending approval.

Commonwealth Technology Portfolio Management: Including procuring and managing Strategic/operational/tactical management tools to; plan, collect data on investments, score, rank, and prioritize investments, and govern implementation of investments of \$250,000 or more.

Project Management Development Program: Provide program and project management training to all project managers and Agency IT Resources in Executive Branch agencies emphasizing industry best practices as well as Code requirements.

Independent Verification and Validation (IV&V): Reviews and approves Statements of Work (SOW) and project IV&V reports.

Data Governance: Provide guidance for data quality, data management, data policy management, and risk management to ensure that Commonwealth data are managed consistently throughout the Commonwealth.

Consulting Services: Provide consulting for IT investments in both the planning and implementation areas.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
General Management and Direction	COV: § 2.2-2013		Required	0	25,805,380
Human Resources	COV: § 2.2-2013		Required	0	213,754
Procurement and Contracting Services	COV: § 2.2-2013		Required	0	4,614,101
Technology Services	COV: § 2.2-2013		Discretionary	0	1,110,137
Web Development and Support Services	COV: § 2.2-2013		Discretionary	0	3,402,988
ITIM Services	COV: § 2.2-2017		Required	0	0

Anticipated Changes

The transition to the multi-source environment (the ITISP sourcing initiative) will have an impact on current processes. New contractor agreements may necessitate the creation of a new rate schedule that will then need to be uploaded into our billing system to ensure that customers are billed correctly. Having multiple suppliers will increase the volume of purchase orders and vendors that must be managed and monitored. In addition, there will be a significant number of RFPs issued during this transition stage that require vast amounts of staff input and preparation. While core IT Governance oversight responsibilities will not change, the execution of these functions will become more complex.

Factors Impacting

VITA has transitioned from a single provider service delivery model to a multi-source provider environment. This transition dissolved the Comprehensive Infrastructure Agreement (CIA) with Northrop Grumman in August, 2019. This represented a significant change in the service delivery model currently provided by VITA and may impact all elements of the Administrative Support Services service area.

Additional factors are listed below.

- Budgetary and resource constraints may impact some organizational functions.
- The demands of implementing the ITISP sourcing transition, while simultaneously being responsible for maintaining daily operational work

tasks, could potentially impact operational priorities and delivery dates.

- VITA and the Commonwealth are currently undergoing a significant change that may require adjustments in established ITIM methodologies
- Current tools for managing governance (investment) lifecycle are old and a modern, flexible, comprehensive, cloud based system is needed.

Financial Overview

The Administrative and Support Services area is funded by general fund, Internal Service Fund, and Special Revenue Fund sources. Internal Service Fund costs are recovered through user charges to our customers. Special Revenue Fund costs are recovered through the Industrial Funding Adjustment (IFA) fee charged to most suppliers of statewide IT contracts.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	43,786,114	0	41,590,093
Changes to Initial Appropriation	0	0	0	800,000

Supporting Documents

Title **File Type**