

## Agency Strategic Plan

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### **Virginia Information Technologies Agency (136)**

#### **Mission and Vision**

##### **Mission Statement**

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

##### **Vision Statement**

To be Virginia's preferred government IT partner

##### **Agency Values**

- Value-Add

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

- Integrity

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

- Teamwork

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

- Accountability

*We hold ourselves accountable in everything we do. We are passionate about measuring and monitoring to ensure rigorous quality and cost control. We strive for efficient, zero-defect service*

*delivery. We recognize that mistakes happen and when mistakes do happen, we address them quickly, accurately, and pleasantly.*

## Executive Progress Report

### Service Performance and Productivity

- *Summary of current service performance*

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

-Enhanced services to citizens, providing electronic government services and information through the Virginia.gov portal, including approximately 200 online services. In calendar year 2006, accesses for page hits and downloads to the portal totaled more than 930 million—a 20% increase over 2005—with over seven million unique portal visitors. Through the first eight months of the calendar year 2007, accesses to the portal exceeded 800 million, and the number of unique portal visitors exceeded 5.8 million

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

-Strengthened IT governance and oversight through implementation of Commonwealth Portfolio management tool (ProSight), establishment of the ITIM Customer Council, and increased participation in major project Internal Agency Oversight Committee meetings. Improved prioritizing of technology projects across the Commonwealth through refinements to the Recommended Technology Investment Projects Report (RTIP). Implemented all recommendations contained in the April, 2006, Commonwealth Auditor of Public Accounts report entitled "Review of Information Technology Governance and Virginia Information Technologies Agency Operations", to strengthen governance, management, and oversight of Commonwealth technology investments. As of August 2007, the major

IT project portfolio included 55 active or proposed major IT projects valued at slightly over \$850 million.

- *Summary of current productivity*

While VITA is a relatively new organization, it has implemented a number of improvements to increase the efficiency and effectiveness of customer service. Highlights include:

-Continued to promote enterprise opportunities and collaboration with customers, including a statewide learning management system for enhanced technology staff development; an enterprise geographic information system (GIS), document management and business intelligence (BI) to improve the availability of affordable, robust systems speed service delivery to citizens and reduce duplicative technology expenditures.

-The Customer Account Management Directorate was formed in order to address the needs of all of VITA's accounts. The Directorate is made up of seven account managers who are organized by Secretariat. The Customer Account Managers are the key liaisons between our customers and VITA and are responsible for addressing new business as well as issues with existing service. Customer Account Managers are also tasked with learning and understanding the business needs of our customers and assisting them with making the most productive use of VITA's services.

-VITA Customer Councils were created by Directorate in April, 2007. The Councils consist of Agency employees who are helping us prioritize issues, make process improvements and implement changes in order to deliver exceptional service. The Councils are chaired by VITA Directors and are organized by directorate, i.e. security, finance, customer account management, etc. We are in the process of rolling out our first feedback tool to these councils. A questionnaire has been sent out to each Council asking for feedback around the effectiveness of the councils themselves, as well as suggestions for going forward. These questionnaires will be rolled out approximately every 6 months.

-A second comprehensive customer satisfaction survey is in the planning process. This survey will be created using a third party customer satisfaction survey expert as well as in conjunction with the Information Technology Investment Board and the councils. We plan to roll this out in 2008.

### **Initiatives, Rankings and Customer Trends**

- *Summary of Major Initiatives and Related Progress*

-VITA efforts remain focused on transformation of IT in the Commonwealth—the actual consolidation of technology and movement to a standards-based, common infrastructure that can be leveraged to improve citizen services and associated business processes. Transformation is a long-term reengineering program (seven to ten years), requiring extensive resources and capital. Updated highlights are:

1) VITA completed a six-month detailed review of IT infrastructure proposals submitted through the Public-Private Educational Facilities and Infrastructure Act (PPEA) beginning in spring 2005 with

participation of 60 people representing 14 agencies. In November 2005, VITA awarded the largest public-private partnership agreement in the nation to Northrop Grumman Corporation. Valued at \$1.98 billion over 10 years, the agreement represents a \$270 million capital investment in the Commonwealth, job creation, extensive and proactive technology refresh in support of 85 agencies, and a reliable and agile 21st century IT infrastructure.

2) Northrop Grumman assumed operational responsibility of the IT infrastructure, with oversight from VITA and the Information Technology Investment Board (ITIB), and launched a portfolio of IT transformation projects on July 1, 2006. Progress includes:

- a) Completion of a successful employee transition in September 2006. More than 845 VITA employees were offered positions with Northrop Grumman that included comparable (or better) benefits, salary increases and signing bonuses. The acceptance rate was higher than anticipated, with 566 (67 percent) accepting the positions.
- b) Completion of a new, secure data center in Chesterfield County in June 2007 to replace the primary data center that was rated a security risk. VITA and Northrop Grumman moved in to the secure facility in July 2007 with no disruption of services.
- c) Construction of a new back-up data center and help desk in Lebanon, Russell County, is on track for completion by November 2007. The center will create more than 400 jobs over the next three years, drawing talent primarily from rural southwest Virginia.
- d) Consolidation and replacement of aging infrastructure has begun.
- e) Enterprise security operations enhancements have been made.
- f) Performance measures improved..

3) The IT Infrastructure Partnership promotes economic development, supports education and workforce initiatives, and provides support for community events. Highlights are:

- a) Northrop Grumman announced a \$1 million commitment in September 2006 to enhance the University of Virginia at Wise's new software engineering degree program, the only one of its kind in Virginia.
- b) Northrop Grumman announced \$250,000 grants for both Southwest Virginia Community College and Mountain Empire Community College.
- c) Northrop Grumman awarded \$5,000 to the math and science contest administered by UVa-Wise for high school students in September 2007.
- d) Two annual Feed the Truck food drives, sponsored by Southwest Second Harvest Food Bank, Northrop Grumman and VITA, have helped feed more than 200 families across 11 counties and two cities in southwest Virginia. A food drive at VITA headquarters benefited Central Virginia Food Bank and Richmond Meals on Wheels. VITA and Northrop Grumman staff members provided financial support for the Commonwealth of Virginia Campaign.

-More information about the IT transformation effort is available in the Service Area Plans section of this document.

-A collaborative, enterprise effort, under the joint business sponsorship of the Secretaries of Administration, Finance and Technology and the Information Technology Investment Board continues to address financial management enterprise applications planning. VITA, along with the Department of General Services, the Department of Accounts, the Virginia Employment Commission, the Virginia

Department of Transportation, and the Department of Planning and Budget will pilot the application for all users of the current primary financial management system, the Commonwealth Accounting and Reporting System (CARS) . The proposed scope of the work to be done under that agreement is currently under consideration by the Governor and General Assembly.

-Grow-the-business outreach—VITA is reaching out to localities and other public bodies that can leverage VITA's considerable buying power and use VITA services to save money and increase efficiencies. An outreach program has been launched by VITA that includes a monthly Service Bulletin aimed at apprising localities of VITA services of interest to them. Marketing of new or expanded services to the existing state agency customer base is also being expanded with a monthly Network News alert distributed to that customer group.

-Move to shared services and shared services rates—VITA has implemented standard shared service rates to all agencies, retroactive to July, 2006. While envisioned for the third year of the partnership, the pressing need to gain federal funding approvals for state agencies accelerated this implementation. VITA continues to work with state and federal agencies to ensure a smooth transition to the new service model where “everyone must pay the same for services.” The goal of shared services is to optimize use of resources and leverage buying power to drive down infrastructure and support costs to customers.

- *Summary of Virginia's Ranking*

Virginia is considered a pioneer and a model for IT service consolidation and citizen service delivery improvements. Selected rankings and awards in the past biennium:

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

-Virginia's state portal, [www.virginia.gov](http://www.virginia.gov), was ranked 3rd nationally in the Center for Digital Government's 2007 Best of the Web contest, moving up from 4th in 2006. Virginia is the only state in the nation that has ranked in the top five state portals for six straight years.

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

-The National Association of State Chief Information Officers (NASCIO) recognized Virginia's Department of Forestry Integrated Forest Resource Information System (IFRIS) with a 2007 NASCIO

Recognition Award.

-In 2007, Virginia was one of four states to participate in a pioneering partnership with Google to improve search functionality and citizen experience through a sitemap protocol, and one of only two states to build and implement a new Custom Search Engine with Google functionality on the state portal and state agency Web sites via a new common banner. Currently, Virginia is working with Microsoft Virtual Earth to pioneer new emergency communications leveraging GIS data.

-The Commonwealth received three 2006 NASCIO (National Association of State Chief Information Officers) honorable mentions for IT projects that improved business processes. In the category Government to Business, the Electronic Permitting System of the Virginia Department of Mines, Minerals and Energy was honored. In the category Information Communications Technologies, the Governor's Commonwealth Interoperability Coordinator's Office (CICO) was honored for its program, Improving Communications to Save Lives. In the category Data, Information and Knowledge Management, the Department of Mines Minerals and Energy was honored for its Mine Mapping System project.

-Virginia ranked second nationally in the 2006 Digital States Survey by the Center for Digital Government. The biennial survey is viewed as the nation's most recognized and respected study of IT in all 50 states; the Commonwealth moved up from its 3rd place 2004 ranking.

-Virginia's Chief Information Officer Lemuel C. Stewart Jr. was named to Government Technology's 2006 Top 25 Doers, Dreamers and Drivers list. He also was profiled in the December 2006/January 2007 issue of Public CIO.

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

-Virginia and VITA were also cited in numerous publications as technology leaders and innovators, including CIO, Government Technology, Federal Computer Weekly, Public CIO, StateTech and Virginia Business Magazine.

- *Summary of Customer Trends and Coverage*

As the state's IT infrastructure utility, VITA supports nearly 60,000 computers and 3,000 servers, with 1,500 customer locations distributed in every county of the Commonwealth. VITA's customer base also includes some local governments, school boards and libraries, which are primarily users of statewide telecommunications contracts as well as other qualified state contracts for IT products and services.

State and local government entities are also prospective customers for the expanded infrastructure and back-up services to be offered via VITA's partnership with Northrop Grumman. Through its

business development activities, VITA is gathering and analyzing data about current and potential customers and their needs to develop marketing and customer service strategies.

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

- Agency procurement requests in hardware, telecommunications, and software continue at lower levels, compared to pre-VITA periods. This is due in part to the consolidation of infrastructure and the increased use of statewide contracts.
- Agency procurement requests for software, agency business solutions, services and maintenance have increased with agencies turning their efforts away from infrastructure and into improving services to citizens, primarily through commercial, off-the-shelf products.
- Statewide contracts for hardware and infrastructures services continue to be heavily utilized by public bodies outside the Executive Branch agencies. The quantity of statewide contracts for infrastructure has remained steady.
- Increase in collaboration and enterprise solicitation and contracting efforts in areas where agencies have identified common business problems, such as document management, business intelligence tools and Enterprise Resource Planning (ERP) solutions.
- Agencies have increased focus on updating aging or failing systems with increasing integration of data and systems within and among agencies.
- Surges of ordering and procurement activity near the end of the Commonwealth's and the federal fiscal year continue. This suggests that IT is considered by most agencies as discretionary spend, with a rush in the final quarter available dollars on IT goods and services
- Agency procurement requests for services and maintenance continue at higher levels.

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

#### Overview of the Impact/Changes:

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

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

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

#### VITA's Response to the Changes:

As the Commonwealth's population ages, there is, and will continue to be, an impact on how that population is able to access Commonwealth services. Many of these citizen services are "information

technology dependent" and, therefore, supported from an information technology perspective, by VITA. VITA has addressed its support role via: 1) policy and standard; and, 2) agency services.

#### Policy and Standard:

Satisfactory access to services, including those provided via information technology, is a statutory requirement in the Commonwealth; and VITA has established the following policy and standard in support of citizen access:

- Commonwealth of Virginia, Information Technology Resource Management (ITRM) Policy, 92.1, "Technology Assistance for Individuals with Disabilities"
- Commonwealth of Virginia, Information Technology Resource Management (ITRM) Standard, GOV103-00, "Virginia Information Technology Accessibility Standard"

#### Agency Services:

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

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

#### GIS Services

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

In Virginia, there are currently at least 400 local, state, and federal government departments and utilities creating geospatial data to support decision making using mapping and GIS (E-911 response, tax mapping, utility mapping, economic development site marketing, etc.) with an estimated direct investment of over \$50 Million annually. The Virginia Geographic Information Network (VGIN)

Division's service responsibilities are:

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

#### E-911 Services

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

Technical and professional assistance is provided to local 9-1-1 centers (also known as PSAPs—Public Safety Answering Points) and telecommunications providers to ensure all citizens have access to 9-1-1 services. Enterprise services and solutions are provided to over 125 9-1-1 centers in the Commonwealth.

## Future Direction and Impediments

- *Summary of Future Direction and Expectations*

In the coming biennium, VITA will continue to mature as an organization while transforming infrastructure service delivery to its customers. Emphasis on customer service, customer outreach, and business process reengineering will result in increased efficiencies and value to customers and citizens. With Northrop Grumman as VITA's IT infrastructure partner, the transformation effort will move forward to recapitalize and modernize the IT infrastructure, an intensive multi-year effort.

With the infrastructure transformation well underway, the IT Investment Board is turning increased attention to Commonwealth IT Investment Management. The Board will place increasing emphasis on maturing agency and Commonwealth level IT investment management processes that leverage infrastructure transformation, enterprise systems development strategies, and collaboration in the acquisition and development of agency business applications.

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

Interaction between VITA, the Board, and the Council on Virginia's Future should continue, focusing on new opportunities to leverage investment in IT to improve the management of state government and services to citizens. Expectations are that such interactions will gain increasing importance as the Board and Council explore further opportunities to collaborate on long-term strategies benefiting the Commonwealth.

- *Summary of Potential Impediments to Achievement*

VITA faces two primary challenges in the coming biennium.

- Managing resources and expectations. With the infusion by Northrop Grumman of \$272 million in IT capital investment now underway, the previous impediment of a capital funding source has been largely addressed. Significant improvements, therefore, will occur over the next three years. And since resources are not endless, both expectations and performance still must be managed.

- Cultural resistance to change. While VITA is charged with functioning as the Commonwealth's centralized IT utility, state government overall is and will remain highly decentralized, marked by agency "silos" and lack of enterprise thinking. The changes VITA is espousing are much broader than IT; directly impacting how services are delivered and involving significant business process reengineering. As the changes planned and begun over the past four years are now in full

implementation mode, the challenges of addressing “change weary” VITA employees and customers have not lessened. VITA continues to explore and implement new and effective ways to prepare itself and its customers for the transformation and continue to promote enterprise thinking.

### Service Area List

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

### Agency Background Information

#### Statutory Authority

ENABLING LEGISLATION\* FOR

VIRGINIA INFORMATION TECHNOLOGIES AGENCY

Sections 2.2-2005 through 2.2-2032 of Chapter 20.1 of Title 2.2 of the Code of Virginia

Section General Provisions, Page Number

2.2-2005 Creation of Agency; appointment of Chief Information 3

2.2-2006 Definitions

Section - CIO

2.2-2007 Powers of the CIO

2.2-2008 Additional duties of the CIO relating to project 6-7 management

2.2-2009 Additional duties of the CIO relating to security of 7-8 government information

Section VITA, Page Number

2.2-2010 Additional powers of VITA 8-9 2.

2-2011 Additional powers and duties relating to 9-10 communications services and telecommunications facilities

2.2-2012 Procurement of information technology and 10-11 telecommunications goods and services

2.2-2013 Internal service funds; Automated Services Internal 11-12 Service Fund; Computer Services Internal Service Fund; Telecommunication Services Internal Service Fund  
 2.2-2014 Submission of information technology plans by state 12 agencies and public institutions of higher education; designation of technology resource  
 2.2-2015 Authority of CIO to modify or suspend major 12 information technology projects; project termination

Section - Division of Project Management

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

Section - Virginia Technology Infrastructure Fund

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

Section - Geographic Information Network Division (VGIN Advisory Board)

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

Section - Division of Public Safety Communications (Wireless E-911 Services Board)

2.2-2031 Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division

Section - Virginia Information Providers Network (VIPNet)

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

**Customers**

<b>Customer Group</b>	<b>Customers served annually</b>	<b>Potential customers annually</b>
Institutions of higher education	17	39
Localities	151	316
Other public entities (schools, authorities, commissions, etc.)	214	500
Out-of-scope agencies	18	21
Transitioned state agencies	102	109
VITA Employees	397	400

*Anticipated Changes To Agency Customer Base*

Two of VITA's goals are to "grow the business and promote economic development by developing VITA's markets and service offerings" and "establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence." Our belief is that by offering the highest quality IT products and services to the entities within the state, Virginia can be good stewards of public funds while providing an excellent IT infrastructure. Therefore, we hope to expand our markets in the future to save taxpayer dollars and deliver superior products and services at the same time.

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

## Partners

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

## Products and Services

- *Description of the Agency's Products and/or Services:*

The following is a broad list of VITA's products and services  
(A more detailed list can be found within the individual Service Area Plans)

### Computing Platform

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

### Desktop & End User

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

### E-Government Services

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

### Geospatial Information Services (GIS) (VGIN)

#### Network Infrastructure and Data Services

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

#### Video Services

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

#### Voice Services

- Audio bridging (enhanced audio conferencing including data conferencing)
- E-Rate
- Data conferencing
- Cellular service
- E-911
- ISDN
- Local access services (normal wire-line telephones)
- Long distance service (including calling cards)
- Nextel (wireless)
- Pagers/paging services
- Radio licensing (FCC radio frequency licensing & coordination)
- State directory assistance
- Two-way radio
- Voice consulting & engineering services
- Other voice services (ACD, IVR, voicemail, etc.)

#### Commonwealth Security and Risk Management

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

#### Supply Chain Management

- Supplier Managed Staff Augmentation

- Statewide contracts
- Vendor relations

#### Project Management

- Project Management
- Agency IT Strategic Planning
- IT Project Review, Approval, and Oversight
- Project Manager Development Program
- Consultation on IT programs and projects regarding policy and standards compliance and best practices
- Review and approval of Statements of Work (SOW) and reports for major IT project Independent Verification & Validation (IV&V)
- IT Investment Management
- Commonwealth and agency IT portfolio management

#### Training Services

- Technical training
- Management training

#### Enterprise Services

- Executive Dashboard
- Licensing

#### Miscellaneous Services

- Subscriptions Services – newsletters, bulletins, and alerts such as Network Notes, Leadership Communiqué, Service Bulletin, etc.

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

The following are general agency factors impacting products and services. (See individual Service Area Plans for more detailed impacts.)

- Northrop Grumman assumption of infrastructure operations and commensurate transformation of the infrastructure
- Continuing demand for products/services
- Acceptance of products/services by served and target markets
- Support of VITA and its products/services by the new Administration

- *Anticipated Changes in Products or Services:*

Additional and detailed anticipated changes are included within the individual Service Area Plans.

## Finance

- *Financial Overview:*

VITA's funding structure consists of an Internal Service Fund (three subprograms), Dedicated Special Revenue Fund (five subprograms), General Fund (two subprograms), and Special Fund (one program). The Internal Service Fund accounts for the financing of services to other state agencies, institutions, and local governments

The services furnished (computer processing, telecommunications, and systems development) are charged to the recipient agency, institution, or local government to recover costs through user charges. The estimated annual cost for providing Internal Service Fund services is \$241,704,274.

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

The General Fund reflects appropriations received from the Commonwealth of Virginia used for several purposes such as technology management and oversight. The General Fund appropriation is \$2,885,187.

The Special Fund represents a small balance remaining from the consolidation of the former Department of Technology Planning to VITA. The balance and estimated expense is \$21, 609. New services are planned for the upcoming year but are not yet reflected in the Virginia Acts of Assembly.

- *Financial Breakdown:*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,541,295	\$318,004,517	\$2,541,295	\$318,004,517
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$2,541,295	\$318,004,517	\$2,541,295	\$318,004,517

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

## Human Resources

- *Overview*

As of July 1, 2007, the Virginia Information Technologies Agency had an adjusted authorized classified position level of 400 with 397 positions filled and 3 vacant. VITA's 210 managed employees are located in all regions of the Commonwealth and multiple locations in the Richmond Metropolitan

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

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	400	
Vacant Positions	-3	
<b>Current Employment Level</b>	<b>397.0</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>397.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

An Aging Workforce: Approximately 179 employees or 45% are immediately eligible to retire with full or reduced benefits.. Within the next five years, that percentage jumps to 87% of the staff.

Specialized IT skills: Competition for candidates with specialized skills continues to increase. After Northrop Grumman assumed operational responsibilities for IT infrastructure, VITA's "retained organization" will need to increase the use of exceptional recruiting incentives to hire and retain workers with required skills. Use of the Exceptional Recruitment and Retention Incentives Options using sign-on bonuses, advancement of annual leave have provided useful options when negotiating employment offers.

Specialized training: In order to maintain a workforce with the skill sets necessary to work efficiently and effectively with state of the art technology, specialized training will need to be available to all employees through the on-line Knowledge Center and increased emphasis on opportunities presented by the partnership. In addition, broadening the skills sets of agency employees will allow the agency to utilize employees in areas with the greatest need.

- *Anticipated HR Changes*

VITA needs to broaden the skill sets of employees remaining in the workforce to take full advantage of its available resources.

VITA may need the ability to retain highly skilled employees to bridge the knowledge gap. VITA continues to promote telework, alternative work schedules and employee recognition programs as part of its retention efforts.

## **Information Technology**

- *Narrative overview of the current state of IT in the agency:*

IT Transformation:

As the designated IT infrastructure utility for state government, VITA inherited the collective desktops, networks, servers, data centers, office automation and associated support staff from Executive Branch agencies. There are more than 215,000 devices in the Commonwealth, and 60 percent of equipment is more than eight years old. Copyright software violations existed for 30,000 computers. Thousands of devices had no maintenance and 22 agencies had no IT support staff. The IT Transformation effort currently underway has resolved -- or will resolve -- these issues. Highlights:

- Northrop Grumman is investing \$270 million up front to standardize and modernize the state government's IT infrastructure capabilities in the following areas:

- Desktop Services (\$35 million investment) -- Replacement and standardization of more than 50,000 computers in 85 state agencies over three years will provide modern desktop, laptop and tablet computers for state employees. The computer refresh will improve compatibility and service.

- Status: 11,075 desktops have been replaced

- Mainframe and Servers (\$50 million) -- New mainframes will be installed in the data centers. Servers also will be modernized, consolidated and moved to the data centers, which offer more secure locations where the equipment can be closely monitored and more quickly accessed for servicing.

- Status: New mainframes installed at the Commonwealth Enterprise Solutions Center (CESC) with agency testing underway; 90 agency servers located at VITA headquarters were consolidated to 16 machines; nearly 30 percent of server moves from headquarters completed.

- Help Desk Services (\$10 million) -- A centralized IT help desk will offer a range of initial call support and a coordination point for fast and effective problem resolution.

- Status: The new help desk management tool to track and resolve calls is being used at seven state agencies; rollout is planned to remaining agencies.

- Facilities (\$60 million) -- The Commonwealth Enterprise Solutions Center (CESC) in Chesterfield County will be the primary data center, and the Southwest Enterprise Solutions Center (SWESC) in Lebanon, Russell County, will serve as the back-up data center and will house the help desk.

- Status: Construction of the CESC is complete; VITA and Northrop Grumman staff members

moved into the facility and the data center will be moved in the fall; the SWESC is on schedule for opening in November 2007.

-Network Services (\$60 million) -- The new central, multi-service network being built across state agencies will be more robust, reliable and secure. Internet connections will be consolidated, increasing security and reliability.

-----Status: Network migration completed at 145 sites.

-Messaging Services (\$25 million) -- There will be a centralized, secure messaging system with a single global address list that will make communicating across agencies faster, safer and easier.

-----Status: Global e-mail address list complete; pilot begun for single enterprise-wide messaging system.

-Voice and Video Services (\$20 million) -- New phone service using the Internet will result in better and more efficient service.

-----Status: Project in planning phase.

-Security Services (\$10 million) -- A secure Internet gateway, an enterprise security operations center and a computer security incident response center will ensure critical information is protected.

-----Status: Secure Internet gateway established; interim enterprise security operations center established.

- Increase in Service Level Objectives Met: All 10 major service level objectives were met or exceeded for central operations throughout the biennium. VITA and Northrop Grumman have begun measuring field metrics consistently as part of the infrastructure partnership to address the lack of service level standards.

The initiatives noted above are being managed as a transformation program by VITA's Service Management Organization (SMO). The IT Investment Board's IT Infrastructure Committee serves as the internal oversight committee for this program. Quarterly reports of program status and progress are presented to the Board at each of its quarterly meetings and posted on VITA's web site at <http://www.vita.virginia.gov/ITIB/default.aspx?id=639>. Content of these reports include:

- Service delivery performance metrics for the past quarter
- Progress on Transformation initiatives for the past quarter and a look forward at scheduled milestones for the coming quarter
- Partnership financials
- Results of scheduled reviews and evaluations

VITA initiatives in general and IT Transformation in particular directly support four of the Council on Virginia's Future seven long-term goals:

- Be recognized as the best-managed state in the nation—the Commonwealth's transformed IT environment provides a more cost-effective platform for both current government operations as well as future automated citizen services. Ongoing periodic refreshes during the 10-year term of the contract

will keep that environment up to date with changing technologies.

- Be a national leader in the preservation and enhancement of our economy—controlling the costs of government makes Virginia a more attractive place to live and work. The new primary and back-up data centers are intended to bring in new customers beyond state agencies, and will create hundreds of new job opportunities, many in an economically depressed region of the state.
- 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—increased security of Commonwealth assets and citizens' information is one of the primary objectives of IT Transformation. The new backup data center in Southwest Virginia significantly improves the state's disaster recovery capabilities. Improved statewide communications capabilities will also contribute to emergency and disaster response capabilities. VITA's E-911 and geographic information systems programs support technologies essential to public safety and emergency response operations.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and good, enhances the economy, and improves our quality of life—The transformed IT environment provides improved opportunities for telework and teleconferencing for the state workforce, thereby helping to ease demands upon transportation facilities.

With regard to the VITA "internal" Major/Non-Major Projects and Procurements for FY2009 and 2010:

#### MAJOR IT PROJECTS-FY2009

##### -Next Generation E-911:

The current E-911 system is severely hindered because it is based on analog technology. This limitation prevents data from being sent into the Public Safety Answering Point (PSAP), which answers the E-911 call for service. Next generation E-911 solutions are still being piloted and evaluated so a statewide solution has not yet been identified. While a statewide solution will be more apparent in FY2009 and beyond, NG-911 will likely be deployed more broadly through regional projects funded through grants from the Wireless E-911 Services Board supplemented by an appropriation to VITA. Though deployed through regional projects, each deployment must support the statewide level to ensure interoperability between the PSAPs. The network, which will be IP-based and will leverage the investments being made in the IT Partnership, will be the foundation for E-911 and a number of other public safety/homeland security applications. While it is unclear if VITA will have ownership of any of the projects to fully deploy NG-911, a \$1,000,000 VITA appropriation has been included in each year of the biennium to supplement the local grant funding or to fund central procurements that will support statewide implementation. Individual projects will be identified as the overall NG-911 initiative progresses. The total cost of the initiative may total \$2.5 million per year as a combination of grant funding and VITA funding, only VITA funding is shown in this project

FY09: \$1,000,000 VITA Funding

#### NON-MAJOR IT PROJECTS-FY2009

##### -VITA IT Accessibility Compliance:

VITA is mandated to develop a section 508 compliance project to achieve agency-wide compliance of Commonwealth Information Technology Accessibility Standard (GOV103-00), to provide accessibility to people with disabilities for all software applications, operating systems; and Web based Intranet & Internet information & applications.

FY09: \$176,800

-VITA Contract Management Solution (CMS):

Implement a best practice solution in accordance with VITA strategic plans to improve SCM operations and optimize its contract management processes including data handling, workflow, storage, shared access and reduced dependency on hard copy files.

FY09: \$456,000

-VITA Project Portfolio and Resource Management:

This initiative is in support of CIO 2007 Objective D – Mature and Improve VITA Financial and ITIM Programs, #.3: "Pilot the next phase of the Commonwealth IT Investment Portfolio Application by June 2009. Initiative will stand up a VITA instance of ProSight Project Portfolio and Resource Management modules to support resource and portfolio management across the agency."

FY09: \$431,000

MAJOR IT PROCUREMENTS-FY2009

-NG Infrastructure Support:

This procurement will provide the infrastructure service delivery, project management and associated charges arising from the Comprehensive Infrastructure Agreement with Northrop Grumman Corp. Note, \$225,000,000 is the total projected cost of the Comprehensive Infrastructure Agreement for FY2009.

NON-MAJOR IT PROCUREMENTS-FY2009

-Contractor Support for the Commonwealth IT Investment Portfolio (ProSight):

Contractor support to VITA providing ProSight application expertise to streamline and augment the capabilities of the Commonwealth Technology Portfolio ProSight application.

-Additional Software Licensing for the Commonwealth IT Investment Portfolio (ProSight)

Software license procurement to meet expanding customer base

-Microsoft Academic Licenses:

These products align with Desktop Transformation efforts associated with the Partnership with Northrop Grumman (NG) and are included in the fees budgeted under the Comprehensive Infrastructure Agreement with NG.

MAJOR IT PROJECTS-FY2010

-Next Generation E-911

NON-MAJOR IT PROJECTS-FY2010

-VITA Contract Management Solution (CMS)

-VITA IT Accessibility Compliance

MAJOR IT PROCUREMENTS-FY2010

None currently in planning

NON-MAJOR IT PROCUREMENTS-FY2010

- Contractor Support for the Commonwealth IT Investment Portfolio (ProSight)
- Additional Software Licensing for the Commonwealth IT Investment Portfolio (ProSight)

- *Narrative description of the factors impacting agency IT:*

Biennium Budget Approval

As of the date that VITA's Agency Strategic Plan was submitted, the final Budget for the FY2008-FY2010 Biennium had not received final approval. The Agency IT Investments Table will be updated as soon as that Budget, and all Agencies' funding for the Biennium, is finalized.

IT Environment

The current, "stovepipe" IT environment makes collaboration across agency boundaries difficult and often expensive and frequently, creates barriers among programs in the same agency. With Northrop Grumman as VITA's partner, a targeted Transformation stage is currently underway in VITA that will address the deficiencies noted above and move Virginia to a cohesive 21st century infrastructure.

- *Describe any anticipated or desired changes to agency IT:*

Through the IT Infrastructure Partnership with Northrop Grumman, activities to consolidate, modernize and standardize the disparate IT infrastructure environments of 85 agencies are underway. Transformation projects began in July 2006 and are planned to conclude in summer 2009. Upon completion of the transformation projects, the final phase of implementation is managed services, the steady state operations of the transformed environment. This will include periodic refreshes and continuing incremental improvements through 2010.

The goals of the IT transformation effort are to:

- Modernize and standardize aging IT networks, computers, data centers and help desks with no additional taxpayer dollars.
- Provide basic IT services to all agencies at consistent service levels and predictable costs.
- Ensure the security of state assets and sensitive citizen information with central and back-up data centers and disaster recovery capabilities.
- Enhance economic development in multiple regions of the Commonwealth, but particularly southwest Virginia.
- Improve the IT services that support the state workforce, increasing productivity and efficiency.
- Build a common technology platform that can be leveraged for enterprise applications and to drive operational excellence

- *IT Current Services:*

Cost - Year 1		Cost - Year 2	
General Fund	Nongeneral Fund	General Fund	Nongeneral Fund

VITA Service Fees (Infrastructure Costs)	\$0	\$2,058,646	\$0	\$2,058,646
Specialized Infrastructure Costs (out of scope to VITA)	\$0	\$0	\$0	\$0
Application Costs (out of scope to VITA)	\$0	\$6,427,917	\$0	\$6,427,917
<b>Agency IT Current Services</b>	<b>\$0</b>	<b>\$8,486,563</b>	<b>\$0</b>	<b>\$8,486,563</b>

- Proposed IT Investments*

	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$1,000,000	\$0	\$1,000,000
Non-Major IT Projects	\$0	\$1,063,800	\$0	\$304,000
Major IT Procurements	\$0	\$225,000,000	\$0	\$0
Non-Major IT Procurements	\$0	\$379,922	\$0	\$235,000
<b>Proposed Changes to Agency IT Current Services</b>	<b>\$0</b>	<b>\$227,443,722</b>	<b>\$0</b>	<b>\$1,539,000</b>

- Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Agency IT Current Services	\$0	\$8,486,563	\$0	\$8,486,563
Proposed Changes to Agency IT Current Services	\$0	\$227,443,722	\$0	\$1,539,000
<b>Agency Projected Total IT Budget</b>	<b>\$0</b>	<b>\$235,930,285</b>	<b>\$0</b>	<b>\$10,025,563</b>

### Capital

- Current State of Capital Investments:*

Not applicable; VITA does not own a facility or have other capital investments.

- Factors Impacting Capital Investments:*

Not applicable

- Capital Investments Alignment:*

Not applicable

## Agency Goals

### Goal 1

Foster a culture that demonstrates our values

#### Goal Summary and Alignment

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

#### Goal Alignment to Statewide Goals

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

### Goal 2

Partner with customers for mutual success

#### Goal Summary and Alignment

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

#### Goal Alignment to Statewide Goals

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

### **Goal 3**

Protect the Commonwealth through information security and public safety technology support

#### **Goal Summary and Alignment**

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

#### **Goal Alignment to Statewide Goals**

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

### **Goal 4**

Understand and meet IT service expectations

## Goal Summary and Alignment

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

## Goal Alignment to Statewide Goals

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

## Goal 5

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

## Goal Summary and Alignment

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

Promote user awareness and knowledge for optimum benefit from that environment. 4. Create a reputation of performance for technology-- Provide technology in a manner that is open, transparent and accountable for performance and results. Continually evaluate and improve the value equation for IT. 5. Increase workforce productivity through the use of technology-- Apply proven technologies in support of mobile computing, telework, and other initiatives that improve workforce retention and productivity

### **Goal Alignment to Statewide Goals**

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

### **Goal 6**

We will strengthen the culture of preparedness across state agencies, their employees and customers.

### **Goal Summary and Alignment**

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

### **Goal Alignment to Statewide Goals**

- Protect 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.

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

### **Goal Objectives**

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

*Objective Strategies*

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management

*Objective Measures*

- Agency Continuity of Operations Plan (COOP) Assessment Score

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: 2007 COOP Assessment Results (% out of 100)

Measure Target: Minimum of 75% or, if at 75%, increase the average by 5% each year

Data Source and Calculation: Data source and calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.

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Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 1 of 11

**Geographic Information Access Services (136 711 05)**

**Description**

Geographic Information System (GIS) software and computerized mapping systems require consistent, accurate, complete, and current data (geospatial and analytical) in order to work effectively in support of public safety and Commonwealth Preparedness. The ability to locate a citizen having an emergency, to determine the impact of a disaster on critical infrastructure or plan for the evacuation a region of the state requires data from a multitude of entities, both public and private. In Virginia, there are currently at least 400 local, state, and federal government departments and utilities creating geospatial data to support decision making using mapping and GIS (E-911 response, tax mapping, utility mapping, economic development site marketing, etc.) with an estimated direct investment of over \$50 Million annually.

The Virginia Geographic Information Network (VGIN) Division's service responsibilities are: (1) To coordinate and leverage the efforts of all mapping constituencies in Virginia, public and private, in order to establish a highly efficient statewide geospatial infrastructure, comprised of consistent, sharable data and applications and standardized technologies producing a significant improvement in the cost benefit equation for all geospatial constituencies and users. (2) To offer geospatial enterprise services that (a) directly reduce

operating costs for existing GIS implementations (especially in state and local government) and (b) significantly improves the quality, quantity, and availability of geospatial products and services for governments, businesses and the citizens of Virginia.

Responsible VITA Directorate: Information Technology Investment and Enterprise Solutions

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

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

- *Describe the Statutory Authority of this Service*

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

In summary VGIN's mandates direct the Coordinator/Division to:

- Establish policies and guidelines for efficient sharing and use of geospatial data and technologies
- Foster the development of a coordinated comprehensive system for providing ready access to electronic state government geographic data products for individuals, businesses, and other entities.
- Provide services, geographic data products, and access to the repository at rates established by the Division.

**Customers**

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

*Anticipated Changes To Agency Customer Base*

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

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

### Partners

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

### Products and Services

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

Cooperation and support from partners, including primarily state agencies, local governments, and to a lesser degree utilities, federal government agencies, non-profits, and private companies, is critical to establishing an efficient, seamless, statewide geospatial infrastructure (data, applications, technology). Ongoing support requires constant attention to the needs, concerns, and ideas of the constituencies. A statewide utility will only succeed as a partnership of all the constituencies.

Attention must be paid to limiting enterprise products and services to areas that directly benefit from the enterprise and government's unique role, and do not directly compete with the private sector.

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

GIS capabilities are very "overhead" intensive. Gathering and maintaining multiple data layers, and acquiring and maintaining the necessary hardware and software, require significant ongoing expenditures before the typical user organization can even begin to perform the business specific, "value-add" analyses that are the ultimate benefit of a GIS. As VGIN enterprise services come on line and demonstrate the cost benefit of a GIS utility for such overhead functions, VGIN anticipates there will be a transformation in the role of GIS within its constituency. Organizations will shift their GIS focus towards value-added activities and away from overhead responsibilities cost-effectively absorbed by the enterprise GIS utility. That transformation will fuel even greater demands to increase and expand VGIN's enterprise GIS services.

- *Listing of Products and/or Services*

- Enterprise GIS Services: -Virginia Base Mapping Program (VBMP) for procurement, maintenance, and distribution of consistent statewide geospatial base data, including aerial photography, digital road centerlines, hydrography, rail, etc.; -Geospatial data services including (a) the Geospatial Metadata Clearinghouse and data exchange services and (b) Internet Mapping Services (subscription access to data through the Internet); -Enterprise systems operations and support for state and local government Geospatial Project Services including

geospatial project management, system development, applications development, data collection, and geospatial production services (custom geospatial analysis and mapping) for state and local government

- Geospatial policy and standards development
- Constituency networking and coordination services through state, local and ad-hoc committees and workgroups, public and private, the VGIN Advisory Board, and sponsorship and participation in GIS conferences and events

**Finance**

- *Financial Overview*

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

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$41,609	\$520,558	\$41,609	\$520,558
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$41,609</b>	<b>\$520,558</b>	<b>\$41,609</b>	<b>\$520,558</b>

**Human Resources**

- *Human Resources Overview*

See HR Overview with Agency Strategic Plan

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0

*breakout of Current Employment Level*

Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
<b>Total Human Resource Level</b>	<b>0.0</b>

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

In the past, VGIN staff has been primarily funded via general funds. With the shift to a new rate structure, salaries and the ability for the VGIN Division to expand will be driven by the consumption of the GIS services by the user community.

- *Anticipated HR Changes*

Three additional staff members, funded by fees for service, will be added in FY2008 to support the expanding services of VGIN.

### Service Area Objectives

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

#### Objective Description

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

#### Objective Strategies

- Establish Geospatial Community of Interest (COINs) that are inclusive of state and local government constituencies
- Complete statewide update of Virginia Base Mapping Program (VBMP) orthophotography, with product distribution to agencies and localities to include 2006 and 2007 Data Distribution.. (Information Technology Investment and Enterprise Services Director – Jerry Simonoff)
- Maintain the Virginia Base Mapping Program's statewide, digital Road Centerline and Address file
- Establish standards, guidelines and policies for geospatial data and related metadata

## Objective Measures

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

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: 80% of local jurisdictions participating have the service delivered on schedule

Measure Target: 100% of local jurisdictions participating will have the service delivered on schedule

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

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

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: New measurement

Measure Target: Based on a User Survey, 95% of the users of this service will be satisfied

Data Source and Calculation: Source: User Survey Calculation:

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

### Objective Description

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

### Objective Strategies

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

### Objective Measures

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

Governor's Key:

No

Measure Type:

Output

Measure Frequency:

Annual

Measure Baseline: 0%-No state agencies use the enterprise geospatial framework data layers

Measure Target: 15%-Percentage of state agencies utilizing the enterprise geospatial framework data layers

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

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

Governor's Key:

No

Measure Type:

Output

Measure Frequency:

Annual

Measure Baseline: 0-No new geospatial services provided to clients

Measure Target: 10-# of new geospatial services provided to clients

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

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Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 2 of 11

**Emergency Communication Systems Development Services (136 712 01)**

**Description**

This Service Area provides staff support to the Wireless E-911 Services Board and promotes and assists with the deployment of emergency telecommunication systems such as 9-1-1. Support for the Board involves coordinating the bimonthly public meetings of the Board, processing payments to funding recipients and maintaining all records of the Board. Technical and professional assistance is provided to local 9-1-1 centers (also known as PSAPs—Public Safety Answering Points) and telecommunications providers to ensure all citizens have access to 9-1-1 services. Enacted in the 2006 General Assembly session, the scope of this service area was expanded to include the coordination of voice over Internet protocol (VoIP) E-911 (like was provided for wireless E-911 deployment) and the comprehensive planning for the future of E-911 in the Commonwealth. In addition to the responsibility to generate plan to transition E-911 from its current proprietary communications protocol to a new, open Internet Protocol (IP) based platform, the legislation requires the Board to work with Virginia Information Technologies Agency (VITA), and other stakeholder agencies, in the development and deployment of a statewide public safety network that will support future E-911 and other public safety applications.

Responsible VITA Directorate: Information Technology Investment and Enterprise Solutions

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

This Service Area supports the mission of VITA by providing enterprise services and solutions to over 125 9-1-1 centers in the Commonwealth. Coordination provided by the Division of Public Safety Communications helps increase efficiency by information sharing and project management.

- *Describe the Statutory Authority of this Service*

Code of Virginia

§ 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.

§ 56-484.12 et seq. Wireless E-911 Services Board

**Customers**

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

*Anticipated Changes To Agency Customer Base*

Providing technical assistance for Voice over IP E-911 solutions to:

- Local 9-1-1 centers (same as existing customers)
- VoIP Service Providers (estimated at 400)

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

**Partners**

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

**Products and Services**

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

1. Fiscal management for the Wireless E-911 Services Board (Actions by the Wireless E-911 Service Board and the General Assembly have the most impact on financial management); 2. Consulting Services (Request for assistance from customer groups); 3. Complexity of technical solutions; 4. Best Practice and Model Program Development (Availability of staff resources and customer input on best practice development)

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

Management of key statewide E-911 network components

- *Listing of Products and/or Services*

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

- Consulting Services – technical and professional assistance to all customers of the service. While initially provided through contract services, additional, regionally-based staff was added in March 2005 to provide these services.
- Best Practice and Model Program Development – central development of best practices and model programs that can be utilized by multiple agencies, reducing redundant development.
- Comprehensive planning –development of the statewide comprehensive plan for the future of E-911 that will drive the deployment of E-911 throughout the Commonwealth for many years to come.

**Finance**

- *Financial Overview*

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

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$10,005,424	\$0	\$10,005,424
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$0</b>	<b>\$10,005,424</b>	<b>\$0</b>	<b>\$10,005,424</b>

**Human Resources**

- *Human Resources Overview*

See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	0

Full-Time Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>0.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

The four positions that are deployed regionally are dramatically impacted by the amount of assistance requested by the local 9-1-1 centers. Initial estimates of this amount have already been exceeded though the program was just established in February 2006. Additional regional resources will become necessary especially as technical solutions become more complex and are more regionally focused.

- *Anticipated HR Changes*

Additional staff resources will be required to keep pace with the demand from the localities and the complexity of the technology.

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

- Agency Goal: Manage the investment of IT resources to support Commonwealth business objectives.
- Agency Goal: Partner with customers for mutual success
- Agency Goal: Understand and meet IT service expectations
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

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

### Objective Strategies

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

### Objective Measures

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

Governor's Key:

Yes

Measure Type:

Outcome

Measure Frequency:

Annual

Key Summary: We will reduce the average cost per E-911 call by local public safety answering points (PSAPs) to \$25.00 by June 30, 2009

Measure Baseline: Average cost for FY2006 was \$26.40; Average cost for FY2007 is being developed

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

Data Source and Calculation: Source: E-911 Database Calculation:

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

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: New measurement

Measure Target: Based on a User Survey, 95% of the localities using these services will be satisfied.

Data Source and Calculation: Source: User Survey; Calculation: 95% of the respondents will rate these services will be satisfied

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#### Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 3 of 11

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

#### **Description**

This Service Area provides funding support to the over 125 local 9-1-1 centers and wireless service providers in the Commonwealth for the deployment of wireless E-911 services. Revenue is generated by a monthly wireless E-911 surcharge of \$.75 on all wireless telephones, which is collected by the wireless service providers and remitted to the Wireless E-911 Fund. The Wireless E-911 Services Board administers this fund in accordance with their enabling legislation.

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

Responsible VITA Directorate: Information Technology Investment and Enterprise Solutions

#### **Background Information**

#### **Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

This Service Area supports the mission of VITA by providing enterprise funding to over 125 9-1-1 centers and all wireless telephone service provider in the Commonwealth. Centralized administration reduces the cost of collection and distribution of the surcharge.

- *Describe the Statutory Authority of this Service*

Code of Virginia

§ 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.

§ 56-484.12 et seq. Wireless E-911 Services Board

**Customers**

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

*Anticipated Changes To Agency Customer Base*

No anticipated changes

**Partners**

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

**Products and Services**

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

Cost recovery funding

- Actions by the Wireless E-911 Service Board and the General Assembly most impact cost recovery funding

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

No Anticipated Changes

- *Listing of Products and/or Services*

- Funding to local 9-1-1 centers – This provides funding to local 9-1-1 centers in the amount of 60% of the Wireless E-911 Fund and makes available 10% of the Fund (in addition to any remaining funding for wireless provider cost recovery) for grants to benefit wireless E-911.
- Cost Recovery funding to wireless telephone service providers – This provides funding to wireless providers for the reasonable, direct cost of the deployment and continued operation of the wireless E-911 system

**Finance**

- *Financial Overview*

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

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$26,294,000	\$0	\$26,294,000
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$0</b>	<b>\$26,294,000</b>	<b>\$0</b>	<b>\$26,294,000</b>

**Human Resources**

- *Human Resources Overview*

See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

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

*breakout of Current Employment Level*

<b>Total Human Resource Level</b>	<b>0.0</b>	= <i>Current Employment Level + Wage and Contract Employees</i>
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- *Factors Impacting HR*

See Service Area 71201

- *Anticipated HR Changes*

See Service Area 71201

### Service Area Objectives

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

#### Objective Description

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

#### Objective Measures

- Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Governor's Key:

No

Measure Type:

Output

Measure Frequency:

Annual

Measure Baseline: No findings during annual Wireless E-911 Fund audit conducted by the APA

Measure Target: No findings during annual Wireless E-911 Fund audit conducted by the APA

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

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 4 of 11

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

### Description

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

Responsible VITA Directorate: Information Technology Investment and Enterprise Solutions

### Background Information

#### Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This Service Area supports the mission of VITA by providing enterprise funding to the 9 wireless telephone service providers operating in the Commonwealth. Centralized administration reduces the cost of collection and distribution of the surcharge.

- *Describe the Statutory Authority of this Service*

Code of Virginia

§ 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.

§ 56-484.12 et seq. Wireless E-911 Services Board

### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Wireless E-911 Services Board	1	1
	Wireless Telephone Service Providers	9	9

#### Anticipated Changes To Agency Customer Base

No anticipated changes

### Partners

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

### Products and Services

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

Cost recovery funding

o Actions by the Wireless E-911 Service Board and the General Assembly most impact cost recovery funding

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

No Anticipated Changes

- *Listing of Products and/or Services*
  - o Cost Recovery funding to wireless telephone service providers – This provides funding to wireless providers for the reasonable, direct cost of the deployment and continued operation of the wireless E-911 system.

**Finance**

- *Financial Overview*

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

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$12,062,902	\$0	\$12,062,902
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$0</b>	<b>\$12,062,902</b>	<b>\$0</b>	<b>\$12,062,902</b>

**Human Resources**

- *Human Resources Overview*

See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)	0	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>0.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

None

- *Anticipated HR Changes*

None

### Service Area Objectives

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

#### Objective Description

Approval and distribution of Wireless E-911 Funding to wireless service providers for all direct, reasonable cost of the deployment, operation and maintenance of wireless E-911.

#### Objective Measures

- Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Governor's Key:

No

Measure Type:

Output

Measure Frequency:

Annual

Measure Baseline: No findings during annual Wireless E-911 Fund audit conducted by the APA

Measure Target: No findings during annual Wireless E-911 Fund audit conducted by the APA

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

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Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 5 of 11

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

**Description**

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

Network Services--Data make up a category of network operational and engineering services in support of the VITA Commonwealth Statewide Network (COV) infrastructure for customer agencies, colleges, universities, city and local governments. Network Services--Data offers the following key benefits:

- Network service that is consistent, reliable, secure, flexible, recoverable
- Single point of coordination for end-to-end provisioning and coordination
- Network service that is monitored from a business assurance and service level perspective
- VITA expertise in all aspects of Data services and operations

Operational Services include:

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

Engineering Services include:

- WAN/LAN data service provisioning
- Disaster recovery
- IP address administration
- Network and security device configuration/integration support
- WAN/LAN connectivity design/consulting

Network Services--Voice provide various communications tools to accomplish the daily tasks of government.

Voice Services offers the following key benefits:

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

Network Services--Voice include:

- Wire and wireless voice services
- Local and long distance telephone services
- FCC radio licensing
- Other specialized voice communications services such as automated call distribution (ACD), interactive voice response (IVR), analog and Integrated Services Digital Network (ISDN) Centrex, and voice engineering and consulting expertise.

- Support for premises-based systems and equipment includes ISDN, electronic key telephone systems, and two-way radios and systems.

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

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

Responsible VITA Directorate: Service Management Organization

### Background Information

#### Mission Alignment and Authority

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

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

#### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
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#### Anticipated Changes To Agency Customer Base

[Nothing entered]

#### Partners

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

#### Products and Services

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

The continuing evolution of telecommunications technology towards a delivering voice, data, video, and control signaling over converged local, regional, and geographically widely dispersed networks will continue to create opportunities for developing ubiquitous full-service telecommunications networks that will replace less efficient networks dedicated to satisfying narrowly defined requirements.

-Network Data Services. The majority of VITA's Data network configuration and management has been decentralized within its Executive Branch customer agencies, supporting the missions of their

host agencies. Transformation of the network infrastructure will provide for consolidation and provide centralized services. The existing networks will be transformed to a MPLS (Multi Protocol Label Switching) VPN utilizing new WAN and LAN equipment as necessary to meet the minimum performance standards.

-Voice Services. An enterprise wide Voice Over Internet Protocol (VoIP) telephone solution will be rolled out to in scope agencies, leveraging the existing transformed MPLS circuits to carry voice traffic. The enterprise VoIP solution will eliminate the need to maintain legacy voice services such as premise based PBX and Key Systems thus bringing cost savings to the agencies. The VoIP service has several advantages including the elimination of long distance charges, centralized management, digital technologies, and rich set of user features, improved quality of service, and a robust infrastructure.

-Video Services. The majority of VITA's video conferencing resources are decentralized within the in scope agencies and are supporting the missions of their host agencies. Transformation of the current business model needs to take place to move towards consolidation.

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

None

- *Listing of Products and/or Services*
  - Network Data Services • Internet Access Services • Wide Area Network (WAN)/Metropolitan Area Network (MAN) • Local Area Network (LAN) (Wired and Wireless) • Remote Access (VPN and Dial-up) • Network Security (clarifying text to outline services)
  - Voice Services • Wireless Services & End User Support -----Paging -----Smartphone (e.g., Blackberries) Service Provisioning -----Cellular Service (includes push to talk) procurement and provisioning • Voice Network -----Local Service -----Long Distance -----Calling Cards -----Centrex -----Inbound toll-free • Fax Broadcasting • Directory listing services • Radio Licensing • Two-way Radio Equipment & End User • Internet Protocol (IP) Telephony and Voice over IP (VoIP) • Audio and Data Conferencing • Contact Center Technologies • Foreign Language Translation Service
  - Video Services • Video Production - VITA uses state-of-the-art equipment and a seasoned professional staff to provide video production services, from field and studio production to post production. Services are provided at costs competitive with the private sector. Video production services support customer needs for videotape products, and use the Executive Teleconference Center (ETC) in the Commonwealth Enterprise Solutions Center as a studio for video taping elements of a video project. • Audio Visual Services - Audio Visual Services are provided through VITA's Audio Visual staff, using VITA's audio visual resources. The staff allocates and monitors equipment and facilities in support of meetings and events, as required. Audio Visual Services provide value-added support to VITA staff, Cabinet staff, the Governor's Office, and other customer agencies based on staff and facility availability. • Video Bridging Equipment and End-user Support - Video Bridging Services provide connectivity for multipoint video conferencing among end-user video facilities statewide. Transmission technologies may include COVANET ATM, Network Virginia, IDS, and video over IP, all using video bridging equipment. •

Video Conferencing and Broadcasting - Video conferencing or video meeting facilities are available in many locations around the state, and is available via several technologies. For example, it can be as simple as a desktop video meeting between two people sharing a spreadsheet. Or it may be a satellite-delivered video teleconference reaching a large statewide or even national audience. • Webcasting and Streaming Video - Webcasting and streaming video services enable the broadcasting of important events such as Governor's speeches over the Internet.

- Cross Functional Services will deliver consistency and integration between the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes will be based on the ITIL framework and tailored to the requirements of the Commonwealth. A procedures manual will be developed and maintained to ensure that accurate, current, and actionable procedures are documented and published for all IT Services. Service Level Management will be implemented as part of the ITIL optimization initiative to provide a detailed service catalog, determine service level requirements, negotiate and agree service levels, and monitor and report on actual service levels versus agreed service level targets.

**Finance**

- *Financial Overview*

Funded by Internal Service Fund sources

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$73,739,962	\$0	\$73,739,962
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$73,739,962	\$0	\$73,739,962

**Human Resources**

- *Human Resources Overview*

See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

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

- *Factors Impacting HR*

See the HR Overview within the Agency Strategic Plan

- *Anticipated HR Changes*

See the HR Overview within the Agency Strategic Plan

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

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

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

### Objective Measures

- Percentage of partnership milestones achieved

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: New measure; baseline will have to be established

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

### Objective Description

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

### Alignment to Agency Goals

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

### Objective Measures

- Percentage of service level objectives met

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: New measure; baseline will have to be established

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Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 6 of 11

**Data Center Services (136 820 05)**

**Description**

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

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

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

Responsible VITA Directorate: Service Management Organization

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

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

§ 2.2-2011

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

1. Manage and coordinate the various telecommunications facilities and communications services, centers, and operations used by the Commonwealth;
2. Acquire, lease, or construct such facilities and equipment as necessary to deliver comprehensive communications services, and to maintain such facilities and equipment owned or leased;
3. Provide technical assistance to state agencies in such areas as: (i) designing management information systems; (ii) performing systems development services, including design, application programming, and maintenance; (iii) conducting research and sponsoring demonstration projects pertaining to all facets of telecommunications and communications services; (iv) effecting economies in telephone systems and equipment; and (v) planning and forecasting for future needs in communications services.
4. Develop and implement information, billing, and collections systems that will aid state agencies in forecasting their needs and managing their operations.

**Customers**

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

*Anticipated Changes To Agency Customer Base*

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

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

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

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

Enterprise Backup and Recovery – The number of customers is expected to increase as a result of new projects and requirements. Additionally, the volume of backups is expected to increase as more servers are centralized and as result of normal growth of data

Print Services - The number of customers and print volume is expected to stay the same or decrease. Some customers are converting large central print jobs to distribute print files to the remote office where users can view the information online and print just the pages needed.

### Partners

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

### Products and Services

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

The relocation of server processing from agency locations to the Commonwealth Enterprise Solutions Center will increase the availability of these platforms. It is expected agencies will initially resist this change due to the investment in resources required to achieve this goal, as well as the perceived loss of agency control of the computing environment.

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

During the next two years, service transformation will impact data center services in many ways. The use of the CESC Tier III data center facility provides a much higher level of dependable facility to operate from. Building the second data center to be used as a backup facility provides for a common and standard approach for system/data back-up and disaster recovery. Consolidation and standardizing services from centralizing servers to standardizing tools will enables VITAs quickly support customer change in business requirements and become more effective at managing its IT infrastructure. These changes are:

- Enhancing support for modern programming tools for Mainframe MVS services to take advantage of skills available in current and future programmers and developers
- Downsizing platform used for Mainframe Unisys services after planned changes.
- Adoption of new UNIX operating releases that will better support consolidation of applications on a single server
- Utilizing new technology to consolidate and virtualize window and Linux servers.
- Implement better monitoring tools, HP Openview, to prevent or quickly alert incidents within the environment.
- Consolidation of agency based servers in order to reduce footprint and provide for new equipment

with better computing performance.

- Physical movement of servers from agency locations to the new data center.
- Offering separate development, test, and production platforms for Windows server support service so that development and testing costs for customers can be decreased and thereby make consolidation more attractive.
- Implementation of new tools for managing the Windows server support services to optimize the staff requirements for this service.
- Offering backup to disk options for Enterprise Backup and Recovery that will increase efficiency of both backup and recovery processes.
- Expanding backup and recovery service to services located in remote offices.
- Consolidating print operations in the Richmond metro area.
- Consolidating automated job scheduling support to use fewer types of software and optimize increased usage by customers and VITA of UNIX and Windows shared storage
- Back-up/disaster recovery services at new Russell County facility, decreasing recovery times from current 72 hours to about 24 hours

- *Listing of Products and/or Services*

- All computing platform services include the following support benefits: • 24 x 7x 365 operation including real-time monitoring and fault management • Multi-layered security • Data management and records retention software • Back up and recovery support including offsite data storage and separate recovery facility • Systems monitoring, performance, and capacity management • Comprehensive system monitoring and management software tools
- Cross Functional Services will deliver consistency and integration between the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes will be based on the ITIL framework and tailored to the requirements of the Commonwealth. A procedures manual will be developed and maintained to ensure that accurate, current, and actionable procedures are documented and published for all IT Services. Service Level Management will be implemented as part of the ITIL optimization initiative to provide a detailed service catalog, determine service level requirements, negotiate and agree service levels, and monitor and report on actual service levels versus agreed service level targets. MVS services include operation of a high performance, high volume, high availability, and secure hardware and software platform for developing and operating customer agency applications using comprehensive product and tool sets. Mainframe MVS services offers multiple telecommunication and data base architectures, automated production scheduling services, state-of-the-art on-line storage and tape archival systems, and print archiving software with local and remote printing.
- Unisys mainframe services include operation of a high performance, high volume, high availability, and secure hardware and software platform for developing and operating customer agency applications using comprehensive product and tool sets. Mainframe Unisys services offer multiple telecommunication and data base architectures as well as automated production scheduling services.
- UNIX server support includes support for multiple UNIX technologies which currently include those compatible with Sun Solaris, Linux, and HP-UX operating systems. Servers supported range from small workstations dedicated to specific applications to large enterprise class servers supporting many mission critical applications. The goal for each environment is to

provide high performance, high volume, high availability, and secure server resources for customer agency application development and production applications. UNIX servers are currently used as Domain Name Servers, Web Servers, Application and database servers, E-mail, SPAM and Anti-virus gateways. The primary database product is Oracle. Services include the ability to provide secure internet applications utilizing multi-level authentication, and encryption.

- Windows server support provides high performance, high volume, high availability, and secure resources for hosting customer agency servers, websites, and applications. This includes systems and products capable of housing and executing agency business applications utilizing a variety of fail-over and load-balancing techniques. Services include Active Directory, Anti-Virus software, and patch management as well as the ability to provide secure internet applications using multi-level authentication, encryption, and database clustering. Enterprise backup and recovery services (EBARS) provide a reliable, cost-effective means for agencies to backup and restore critical data for UNIX, Windows, and Linux servers that are supported by the VITA data center. Data files are backed up to tape media housed in a dedicated centralized and secure tape storage library. Automatic backups done according to customer specified times with backup tape retention periods and other options for backups tailored to customer requirements. Offsite vaulting services are available to ensure the latest backup copies of critical data are sent offsite daily.
- Print services provide accurate, high volume, high availability, and secure printing for VITA and customer agencies using MVS and Unisys systems. Services include printing data processing forms, handling special forms requirements and quality control, utilizing a variety of printers and processing hardware including laser printers, impact printers, burster-trimmer and forms stacker, and Decollators/Separators. The services include distribution of systems operation output and receiving input from all customer agencies, ordering and inventorying of all VITA print service supplies, and delivering customer print documents daily in the Richmond metro area.
- Enterprise storage services provide management shared data storage platforms to support customer and internal UNIX, Windows, and Linux applications.
- Facility services provide oversight to the power and mechanical infrastructure that supports the datacenter to ensure the physical datacenter is reliable and available
- Disaster Recovery Services provide the planning and coordination to ensure identified critical systems are accounted for and recoverable in the event of a disaster

## Finance

- *Financial Overview*

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

- *Financial Breakdown*

Fiscal Year 2009		Fiscal Year 2010	
General Fund	Nongeneral Fund	General Fund	Nongeneral Fund

Base Budget	\$0	\$63,907,486	\$0	\$63,907,486
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$63,907,486	\$0	\$63,907,486

**Human Resources**

- *Human Resources Overview*

See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

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

- *Factors Impacting HR*

See the HR Overview within the Agency Strategic Plan

- *Anticipated HR Changes*

See the HR Overview within the Agency Strategic Plan

**Service Area Objectives**

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

### Objective Description

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

### Alignment to Agency Goals

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

### Objective Measures

- Availability of computing platform services, mainframe, Windows and Unix

Governor's Key:

Yes

Measure Type:

Outcome

Measure Frequency:

Quarterly

Key Summary: We will deliver computing platform services that are available to our customers at least 99.5% of the time...24 hours a day, 7 days a week.

Measure Baseline: Average of Systems: Mainframes: 99.8%; Windows and Unix: 99.5%

Measure Target: Computing platform services will be available to our customers at least 99.5% of the time...24 hours a day, 7 days a week.

Data Source and Calculation: Source: Systems' databases Calculation:  $\text{Availability}(\%) = 100\% - \text{Unavailability}(\%)$  Where Unavailability is defined as:  $(\text{sum Outage Duration} \times 100\%) \div (\text{Schedule Time} - \text{Planned Outage})$

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

### **Objective Description**

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

### **Objective Measures**

- Percentage of partnership milestones achieved

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: New measure; Baseline will have to be established

- Achieve partnership facilities milestones for the Commonwealth Enterprise Solutions Center (CESC), Southwest Enterprise Solutions Center (SWESC), and Richmond Plaza Building (RPB).

### **Objective Description**

We will transform and revolutionize IT service delivery by providing robust and secure information technology facilities

### **Objective Measures**

- Percentage of partnership milestones achieved

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: New measure; Baseline will have to be established

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Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 7 of 11

**Desktop and End User Services (136 820 06)**

**Description**

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

Help Desk services are being provided via the VITA Customer Care Center (VCCC), which is a central point of contact for all help desk incidents, requests for information and for telecommunications service requests. The VCCC accepts requests 24 x 7 x 365 via a local (Richmond, VA.) number (804)786-3932, a toll free number (1- 866- 637-8482) or via e- mail at [vccc@vita.virginia.gov](mailto:vccc@vita.virginia.gov).

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

VITA's Desktop Support group provides desk side support for VITA customers throughout the Commonwealth. This support includes "break-fix service", "Install Move Add Change Service" (often called IMACs), as well as "project" support (i.e.: the relocation of an agency is classified as a project). Beginning in the fall of 2005, desktop support services started transitioning personnel from agency-specific assignments to a regional orientation. Three regions have been established: Eastern, Capital (metropolitan Richmond area), and Western, with a Regional Service Director overseeing operations in each area.

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

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

Desktop services provides desk side support for VITA customers throughout the Commonwealth. This support includes "break-fix service", "Install Move Add Change Service" (often called IMACs), as well as "project" support (i.e.: the relocation of an agency is classified as a project). VITA offers integrated seat management service packages to government and public entities for personal computers (desktops and laptops), handhelds, and shared devices attached to the local access network (LAN), including installation of equipment, software (OS, office suite, anti-virus, etc.), central email services, maintenance, and technical support.

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

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

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

Responsible VITA Directorate: Service Management Organization

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

Desktop End User Support operates under the Code of Virginia. See sections:

- § 2.2-2005 Establishes the Virginia Information Technologies Agency
- § 2.2-2006 Defines those products/services for which the Virginia Information Technologies Agency is responsible for providing to any agency, institution, board, bureau, commission, council, or instrumentality of state government in the executive branch listed in the appropriation act, except for University of Virginia Medical Center, legislative and judicial entities, counties, cities, and towns (§ 2.2-2012).

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
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*Anticipated Changes To Agency Customer Base*

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

**Partners**

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

**Products and Services**

- *Factors Impacting the Products and/or Services:*
  - Changes are dependent upon the evolution of customer needs, software, and hardware
  - Use of remote control for server and PC support will be implemented via the Altris tool
  - Greater emphasis on standard processes, toolsets, and practices will be employed, leading to service consolidation opportunities and resource sharing
  - Move of Help Desk operations to the Southwest Enterprise Solutions Center starting in the fall 2007. All customers will have a single number to call for IT support. Agents will use the Knowledge Management System as a resource to resolve problems while the customer is on the phone (first call resolution) or route the ticket correctly.
  - Technological advances will continue to challenge desktop and network capabilities in adequately running resource-demanding software
  
- *Anticipated Changes to the Products and/or Services*

None
  
- *Listing of Products and/or Services*
  - Products and Services include: -Incident reporting and processing -Service request processing -Account administration -Information request processing -Desktop hardware configuration -Desktop software configuration -IronPort Anti-Spam and Virus Protection - Microsoft Exchange 2003 -Outlook 2003 -BlackBerry PDA -Microsoft SharePoint -Microsoft Live Messenger -Microsoft Outlook Web Access -Knowledge Management
  - Cross Functional Services will deliver consistency and integration between the service areas through a common set of processes and documented procedures. Commonwealth IT Service Management processes will be based on the ITIL framework and tailored to the requirements of the Commonwealth. A procedures manual will be developed and maintained to ensure that accurate, current, and actionable procedures are documented and published for all IT Services. Service Level Management will be implemented as part of the ITIL optimization initiative to provide a detailed service catalog, determine service level requirements, negotiate

and agree service levels, and monitor and report on actual service levels versus agreed service level targets

**Finance**

- *Financial Overview*

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

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$94,340,761	\$0	\$94,340,761
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$0</b>	<b>\$94,340,761</b>	<b>\$0</b>	<b>\$94,340,761</b>

**Human Resources**

- *Human Resources Overview*

See HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0

*breakout of Current Employment Level*

Contract Employees	0
<b>Total Human Resource Level</b>	<b>0.0</b>

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

See HR Overview within the Agency Strategic Plan

- *Anticipated HR Changes*

See HR Overview within the Agency Strategic Plan

### Service Area Objectives

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

#### Objective Description

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

#### Alignment to Agency Goals

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

#### Objective Measures

- Percentage of service level objectives met.

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: New measure; the baseline will have to be established

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

### Objective Description

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

### Alignment to Agency Goals

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

### Objective Measures

- Percentage of partnership milestones achieved

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: New measure; will have to develop a baseline

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Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 8 of 11

**Computer Operations Security Services (136 820 10)**

Description

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

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

### **Background Information**

#### **Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

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

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

2. Plan and forecast future needs for information technology and conduct studies and surveys of organizational structures and best management practices of information technology systems and procedures.
8. Develop statewide technical and data standards for information technology and related systems to promote efficiency and uniformity.
9. Evaluate the needs of agencies in the Commonwealth with regard to (i) a consistent, reliable, and

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

§ 2.2-2011. Additional powers and duties relating to communications services and telecommunications facilities.

A. VITA shall have the following additional powers and duties concerning the planning, budgeting, acquiring, using, and disposing of communications goods and services:

1. Formulate specifications for telecommunications, automated data processing, and management information systems;
2. Analyze and approve all procurements of interconnective telecommunications facilities, telephones, automated data processing, and other communications equipment and goods;
3. Review and approve all agreements and contracts for communications services prior to execution between a state agency and another public or private agency;
4. Develop and administer a system to monitor and evaluate executed contracts and billing and collection systems; and
5. Exempt from review requirements, but not from the Commonwealth's competitive procurement process, any state agency that establishes, to the satisfaction of VITA, (i) its ability and willingness to administer efficiently and effectively the procurement of communications services or (ii) that it has been subjected to another review process coordinated through or approved by VITA.

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

1. Manage and coordinate the various telecommunications facilities and communications services, centers, and operations used by the Commonwealth;
2. Acquire, lease, or construct such facilities and equipment as necessary to deliver comprehensive communications services, and to maintain such facilities and equipment owned or leased;
3. Provide technical assistance to state agencies in such areas as: (i) designing management information systems; (ii) performing systems development services, including design, application programming, and maintenance; (iii) conducting research and sponsoring demonstration projects pertaining to all facets of telecommunications and communications services; (iv) effecting economies in telephone systems and equipment; and (v) planning and forecasting for future needs in communications services; and
4. Develop and implement information, billing, and collections systems that will aid state agencies in forecasting their needs and managing their operations.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Institutions of higher education	Institutions of higher education	17	39
Out-of-scope agencies	Out-of-scope agencies	102	109
Transitioned state agencies	Transitioned state agencies	102	107
VITA Employees	VITA Employees	391	391

*Anticipated Changes To Agency Customer Base*

Providing baseline security services to:

-Institutions of Higher Education

- Non-Executive Branch Agencies
- Localities Providing additional, value-added security services to:
- Executive Branch Agencies
- Institutions of Higher Education
- Non-Executive Branch Agencies
- Localities

### Partners

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

### Products and Services

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

- Ability to obtain adequate resources (budget and personnel) to maintain and update existing products and services
- Acceptance of products and services by current and potential customers

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

Adding products and services such as:

- Additional security product and service offerings based on customer requirements..
- Providing baseline products and services (see above) to potential customers.

- *Listing of Products and/or Services*

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

### Finance

- *Financial Overview*

Funded by Internal Service Fund sources.

- Financial Breakdown

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$7,964,027	\$0	\$7,964,027
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$0</b>	<b>\$7,964,027</b>	<b>\$0</b>	<b>\$7,964,027</b>

**Human Resources**

- Human Resources Overview

See the HR Overview within the Agency Strategic Plan

- Human Resource Levels

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

- Factors Impacting HR

See the HR Overview within the Agency Strategic Plan

- *Anticipated HR Changes*

See the HR Overview within the Agency Strategic Plan

## Service Area Objectives

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

### Objective Description

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

### Alignment to Agency Goals

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

### Objective Measures

- Percentage of scheduled milestones completed

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: 0%-New measure

Measure Target: 100%

Data Source and Calculation: Security Services milestones per Schedule 10.1.2 of the CIA  
Number of milestones completed/number scheduled to be completed in the period

- o Percentage of Security SLA's met or exceeded

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: New measure; to be determined prior to July 2008

Measure Target: 100%

Data Source and Calculation: Security Services SLA's to be achieved by Northrop Grumman per Appendix 3 to Schedule 3.3 (Security Services SOW) of the CIA. Number of SLA's met or exceeded / Number of SLA's for the period

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Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 9 of 11

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

**Description**

The Information Technology Investment Management (ITIM) service area supports the established Commonwealth approach for managing technology across the investment lifecycle. In support of the Code-mandated responsibilities of the Chief Information Officer of the Commonwealth (CIO) and the Information Technology Investment Board (ITIB), VITA staff provides a range of services to insure the effective application of ITIM best practices across the investment lifecycle, including:

- Development, maintenance and publication of VITA's agency strategic (business) plan
- Development, maintenance and publication of VITA's strategic IT plan
- Tracking and reporting on all performance objectives and measures assigned to the CIO and VITA
- Development, maintenance and publication of the Commonwealth's Strategic Plan for Technology
- Development, maintenance and publication of Commonwealth IT Policies, Standards, & Guidelines related to setting direction and providing guidance in the acquisition, use, management, and disposition of information technology resources.
- Development, maintenance and publication of the Commonwealth's technology Enterprise Architecture that defines best practices, industry direction and trends, the current and future states of the business of the Commonwealth and how technology is aligned to support that business.
- Development, maintenance and publication of information technology investment management best practices, procedures, and training
- Development, maintenance and publication of VITA internal policies and procedures

- Support to the CIO in reviewing and approving agencies' IT strategic plans
- Support the CIO and the ITIB in reviewing, approving and monitoring IT projects
- Support the CIO and the ITIB in reviewing and approving of IT procurements
- Advise the CIO and the ITIB on enterprise technical architectural standards and exceptions
- Support the ITIB in developing IT investment recommendations to the Governor and the General Assembly
- Support the CIO and the ITIB in developing and promoting project management best practices.
- Develop, manage and administer a program to improve IT project management and project managers for the Commonwealth.
- Administer an independent verification and validation (IV&V) program for major information technology projects for the Commonwealth.
- Administer a comprehensive approach for managing information technology investments across the Commonwealth.
- Provide presentations, consulting services and advice to agencies on all support services including: IT strategic planning, portfolio management, IT investment management, IT project management, IT project manager improvement, IT enterprise architecture, and Commonwealth policies, standards and guidelines.

Responsible VITA Directorate: Information Technology Investment and Enterprise Solutions

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

Code of Virginia

2.2-2007. Powers of the CIO- Responsible for the formulation, development and promulgation of policies, standards, guidelines, specifications, and procedures relating to information technology. Responsible for monitoring trends and advances in information technology and developing a comprehensive statewide four-year strategic plan for information technology.

2.2-2010. Additional powers of VITA- Develop and adopt policies, standards and guidelines relating to information technology. Compile and maintain an inventory of IT resources.

2.2-2016. Division of Project Management established

2.2-2017. Powers and duties of the Division

2.2-2018. Project planning approval

2.2-2019. Project development approval

2.2-2020. Procurement approval for major information technology projects

2.2-2021. Project oversight

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Institutions of higher education	Institutions of higher education	17	6
Transitioned state agencies	Transitioned state agencies	102	109
	VITA Management and Personnel	1,100	1,100

*Anticipated Changes To Agency Customer Base*

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

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

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

### Partners

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

### Products and Services

- *Factors Impacting the Products and/or Services:*
  - Ability to obtain adequate resources (budget and personnel) to maintain and update existing/operational products and services.
  - Acceptance of products and services by Institutions of Higher Education, Independent Agencies, and Localities.
  - Chapter 1 Act, Acts of Assembly, 2006 – Services to higher education institutions may decrease as institutions establish management agreements under the Act.
  - Implementation of an IT Portfolio Tool – Additional products and services may be provided to agencies based on new functionality available in the IT Portfolio management tool (ProSight).
  
- *Anticipated Changes to the Products and/or Services*

New products/services coming online in the next biennium:

  - IT Portfolio Management tools and processes
  - IT Investment Management standards and associated training program
  - Advanced training courses in Project Manager Development Program

Potential additional products/services:

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

## Finance

- *Financial Overview*

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

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,499,686	\$21,609	\$2,499,686	\$21,609
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$2,499,686</b>	<b>\$21,609</b>	<b>\$2,499,686</b>	<b>\$21,609</b>

**Human Resources**

- *Human Resources Overview*

See HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

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

- *Factors Impacting HR*

Certain ITIM services that are provided by the Project Management Division to Executive Branch agencies and institutions of higher education in direct support of their IT initiatives are recovered through JLARC-approved rates for services provided. The implementation of the hourly rate upon agency submissions and interactions for Project Management Division governance services has been detrimental and the resulting revenue to support division operations has not met expectations.

- Recruiting and retaining qualified project managers interested in providing the services within this Service Area has proven challenging, given the demand for such personnel as hands-on managers running major projects.

- One (1) Enterprise Architect position has been vacant for almost a year. Given the other responsibilities assigned to the Policy, Practice and Architecture Division, this vacancy prohibits the timely development and maintenance of the necessary components of the Commonwealth's technology Enterprise Architecture.

- *Anticipated HR Changes*

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

Permission to fill the vacant enterprise architect position in the Policy, Practice and Architecture Division has been requested.

## Service Area Objectives

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

### Objective Description

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

### Alignment to Agency Goals

- Agency Goal: Foster a culture that demonstrates our values

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

- Agency Goal: Partner with customers for mutual success

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

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

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

### **Objective Strategies**

- Expand the Enterprise Business Architecture component of the Commonwealth's Enterprise Architecture to include the development of processes for select lines of business and the mapping of agency applicability to those processes
- Complete the initial development of the Enterprise Information Architecture component of the Commonwealth's Enterprise Architecture that includes an inventory of agency data assets and interfaces.
- Complete the initial development of the Enterprise Solutions Architecture component of the Commonwealth's Enterprise Architecture that includes an inventory of agency automated solutions and technology tools used to develop and maintain those solutions
- Review, research, and as needed, revise the 7 domains of the Enterprise Technical Architecture component of the Commonwealth's Enterprise Architecture
- Provide Enterprise Architecture related training, education materials, and presentations for customers.

### **Objective Measures**

- Percentage of executive branch agency submitted new IT projects for planning approval that are consistent with EA Commonwealth strategic technologies during the fiscal year

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: On an ongoing basis during the fiscal year determine the number of executive branch agencies new IT projects that were submitted for planning approval that specify strategic technology environments as defined in the enterprise technical archit

Measure Target: 95% of executive branch agency submitted new IT projects for planning approval are consistent with EA Commonwealth strategic technologies during the fiscal year.

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

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

### **Objective Description**

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

### **Alignment to Agency Goals**

- Agency Goal: Foster a culture that demonstrates our values

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

- Agency Goal: Partner with customers for mutual success

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

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

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

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

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

### **Objective Strategies**

- Review and as needed revise the Commonwealth Strategic Plan for Information Technology each year
- Review and as needed revise the VITA Strategic Plan in accordance with the Department of Planning and Budget's instructions

### **Objective Measures**

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

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: On an annual basis evaluate and count the number of agency IT strategic plans (new initial submittals and updates) that are compatible with the Commonwealth's Strategic Plan of Information Technology

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

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

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

#### **Objective Description**

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

#### **Alignment to Agency Goals**

- Agency Goal: Foster a culture that demonstrates our values

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

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

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

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

Comment: Internal and external policies, standards and guidelines (PSGs) provide formal direction and documentation for numerous subjects and processes including those associated with identifying industry best practices which improve the efficiency and effectiveness of

agencies' investments and management of the IT infrastructure and solutions that support the business of the Commonwealth

### Objective Strategies

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

### Objective Measures

- The effectiveness and thoroughness of the provided IT Direction by counting the number of agency requests for exceptions to COV ITRM policies and standards requested.

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: 0: New measurement

Measure Target: 5 exception requests or less received per year

Data Source and Calculation: Maintain a log of all agency requests for exceptions to any COV ITRM Policy or Standard, count the number of agency requests received during the reporting period. Each agency request submission, even if it contains multiple parts will count as 1 exception request.

- The effectiveness and thoroughness of the provided IT Direction by measuring the percentage of agency requests for exceptions to COV ITRM policies and standards that were granted for more than a short timeframe (1 year or less)

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: Count the number of exception requests to COV ITRM polices and standards that are received from executive branch agencies and calculate the percentage of those requests that were granted for more than 1 year.

Measure Target: The target is to have no exceptions; 0%

Data Source and Calculation: Maintain a log of all agency requests for exceptions to any COV ITRM Policy or Standard, count the number of agency requests received during the reporting period. Count the number of agency requests that were granted full or partial exceptions from COV ITRM policies and standards and calculate the corresponding percentage of agency requests that were granted long term (more than 1 year) exceptions to any provision of any mandatory requirement in a COV ITRM policy or standard.

- Advance IT Investment Management (ITIM) maturity

#### **Objective Description**

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

#### **Alignment to Agency Goals**

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

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

#### **Objective Strategies**

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

#### **Objective Measures**

- Percentage of agencies maintaining current CIO approved IT portfolios for major IT projects

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: Measure is annual, based on the RTIP reporting cycle.

Measure Target: In FY 2008, 90% of agencies with IT portfolios containing major IT projects will have maintained current CIO approved IT portfolios

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

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

### **Objective Description**

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

### **Alignment to Agency Goals**

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

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

### Objective Strategies

- Implement Earned Value Management
- Integrate Non-major projects into the portfolio and increase time and depth of Non-major project planning and development approval evaluations
- Improve consulting services through participation in the Agency Oversight Committee meetings and VITA Customer Account Team meetings with agencies
- Increase consulting activities throughout the project lifecycle of a project using IV & V and other sources of information as a catalyst for assistance

### Objective Measures

- Percentage of major IT projects completed on time and on budget against their managed project baseline

Governor's Key:

Yes

Measure Type:

Outcome

Measure Frequency:

Quarterly

Key Summary: We will increase the percentage of major IT projects completed on time and on budget against their managed project baseline to at least 95% by the end of FY2008.

Measure Baseline: Measure is cumulative over life of Commonwealth major IT project portfolio

Measure Target: In FY 2008, 95% of major IT projects completed will be on time and on budget against their managed project baseline

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

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Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 10 of 11

**Technology Security Oversight Services (136 829 01)**

**Description**

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

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

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

§ 2.2-603.F Authority of agency directors.

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

§ 2.2-2009. (Effective until July 1, 2008) Additional duties of the CIO relating to security of government information.

A. To provide for the security of state government electronic information from unauthorized uses, intrusions or other security threats, the CIO shall direct the development of policies, procedures and standards for assessing security risks, determining the appropriate security measures and performing security audits of government electronic information. Such policies, procedures, and standards will apply to the Commonwealth's executive, legislative, and judicial branches, and independent agencies and institutions of higher education. The CIO shall work with representatives of the Chief Justice of the Supreme Court and Joint Rules Committee of the General Assembly to identify their needs.

B. The CIO shall also develop policies, procedures, and standards that shall address the scope of security audits and the frequency of such security audits. In developing and updating such policies, procedures, and standards, the CIO shall designate a government entity to oversee, plan and coordinate the conduct of periodic security audits of all executive branch and independent agencies and institutions of higher education. The CIO will coordinate these audits with the Auditor of Public Accounts and the Joint Legislative Audit and Review Commission. The Chief Justice of the Supreme Court and the Joint Rules Committee of the General Assembly shall determine the most appropriate methods to review the protection of electronic information within their branches.

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

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

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

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

§ 2.2-2009. (Effective July 1, 2008) Additional duties of the CIO relating to security of government information.

A. To provide for the security of state government electronic information from unauthorized uses, intrusions or other security threats, the CIO shall direct the development of policies, procedures and

standards for assessing security risks, determining the appropriate security measures and performing security audits of government electronic information. Such policies, procedures, and standards will apply to the Commonwealth's executive, legislative, and judicial branches, and independent agencies and institutions of higher education. The CIO shall work with representatives of the Chief Justice of the Supreme Court and Joint Rules Committee of the General Assembly to identify their needs.

B. The CIO shall also develop policies, procedures, and standards that shall address the scope of security audits and the frequency of such security audits. In developing and updating such policies, procedures, and standards, the CIO shall designate a government entity to oversee, plan and coordinate the conduct of periodic security audits of all executive branch and independent agencies and institutions of higher education. The CIO will coordinate these audits with the Auditor of Public Accounts and the Joint Legislative Audit and Review Commission. The Chief Justice of the Supreme Court and the Joint Rules Committee of the General Assembly shall determine the most appropriate methods to review the protection of electronic information within their branches.

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

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

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

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

1. Requirements that any state employee or other authorized user of a state technology asset provide passwords or other means of authentication to (i) use a technology asset and (ii) access a state-owned or operated computer network or database; and
2. Requirements that a digital rights management system or other means of authenticating and controlling an individual's ability to access electronic records be utilized to limit access to and use of electronic records that contain confidential data to authorized individuals.

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

c. 247, § 2.2-226.1; 2003, cc. 981, 1021; 2004, c. 638; 2007, cc. 769, 775.)

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

2. Plan and forecast future needs for information technology and conduct studies and surveys of organizational structures and best management practices of information technology systems and procedures.
8. Develop statewide technical and data standards for information technology and related systems to promote efficiency and uniformity.
9. Evaluate the needs of agencies in the Commonwealth with regard to (i) a consistent, reliable, and secure information technology infrastructure, (ii) existing capabilities with regard to building and supporting that infrastructure, and (iii) recommended approaches to ensure the future development, maintenance, and financing of an information technology infrastructure befitting the needs of state agencies and the service level requirements of its citizens.

### Customers

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

#### *Anticipated Changes To Agency Customer Base*

Providing IT security strategic services to increasing numbers of localities

### Partners

Partner	Description
Commonwealth Information Security Counsel	11 member team from all branches of COV govt to strengthen Information Security in the Commonwealth around four initiatives: Encryption, Identity and Access Management, Small Agency Outreach and Making Information Security an Executive Management Priority.
Commonwealth Preparedness Working Group	Participate in the evaluation of threats, hazards and responses.
FBI InfraGard	The Federal Bureau of Investigation (FBI) program that began in the Cleveland Field Office in 1996 as a local effort to gain support from the IT industry and academia for the FBI's investigative efforts in the cyber arena. The program expanded to other FBI Field Offices, and in 1998 the FBI assigned program responsibility for InfraGard to the former National Infrastructure Protection Center (NIPC) and to the Cyber Division in 2003. InfraGard and the FBI have developed a relationship of trust and credibility in the exchange of information concerning various terrorism, intelligence, criminal, and security matters <a href="http://www.infragard.net/">http://www.infragard.net/</a>
Information Security Officer Advisor Group (ISOAG)	180 persons from all the executive (inc. higher ed), judicial, legislative branches, independent agencies and localities. Provide security alerts, training opportunity awareness and monthly IT Security educational meetings.

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

### Products and Services

- *Factors Impacting the Products and/or Services:*
  - Ability to obtain adequate resources (budget and personnel) to maintain and update existing products and services
- *Anticipated Changes to the Products and/or Services*
  - Evolving the product and service offerings based on Commonwealth's needs.
- *Listing of Products and/or Services*
  - Commonwealth IT Security Policies, Standards and Guidelines
  - Commonwealth incident report receipt and follow-up
  - VITA Security Architect Services
  - VITA Information Technology Security Policies and Procedures
  - VITA annual assessment of security controls in place by the IT Infrastructure Partnership
  - VITA IT Security Guidance to the IT Infrastructure Partnership
  - VITA Information Security Program
  - VITA Continuity of Operations Plan
  - VITA physical security and access control coordination
  - Commonwealth Information Security Awareness Program
  - Beginning December 2008, annual Report to the Governor and the General Assembly of those executive branch and independent agencies and institutions of higher education that have not implemented acceptable policies, procedures, and standards to control unauthorized uses, intrusions, or other security threats.

### Finance

- *Financial Overview*

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

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$4,665,312	\$0	\$4,665,312
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$0</b>	<b>\$4,665,312</b>	<b>\$0</b>	<b>\$4,665,312</b>

**Human Resources**

- *Human Resources Overview*

See the HR Overview within the Agency Strategic Plan

- *Human Resource Levels*

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

- *Factors Impacting HR*

See the HR Overview within the Agency Strategic Plan

- *Anticipated HR Changes*

See the HR Overview within the Agency Strategic Plan

## Service Area Objectives

- Implement COV Information Security and Public Safety Programs

### Objective Description

Enhance confidentiality, integrity, and availability of Commonwealth of Virginia information technology resources and data by implementing and maintaining an effective program of Information Security governance for the Commonwealth by providing guidance documents and templates on IT Security Management Standard, by beginning to update the VITA Disaster Recovery Plan to encompass COV needs, and by developing and implementing a plan for analyzing COV agencies' database audit plans and results.

### Alignment to Agency Goals

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

### Objective Strategies

- Issue IT Security Standards
- Create Information Security Standard guidelines and templates
- Implement Risk Management Program

### Objective Measures

- Percentage of published guidance and templates supporting the published security standards

Governor's Key:

No

Measure Type:

Output

Measure Frequency:

Semi-Annual

Measure Baseline: 0% of published guidance and templates supporting the published security standards

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

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

- Percent of completing the publication the Enterprise Policy and related Standards for Information Security & Database and Data Communications Audits

Governor's Key:

No

Measure Type:

Output

Measure Frequency:

Semi-Annual

Measure Baseline: 0%; New measurement

Measure Target: 100% was completed by July, 2009

Data Source and Calculation: Source: Security Database Calculation: Publish 100% of the Enterprise Policy and related Standards for Information Security & Database and Data Communications Audits

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Service Area Strategic Plan

11/28/2007 2:31 pm

Virginia Information Technologies Agency (136)

Service Area 11 of 11

**Administrative and Support Services (136 899 00)**

**Description**

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

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

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

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

Responsible VITA Directorate: Finance and Administration

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

Responsible VITA Directorate: Finance and Administration

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

Responsible VITA Directorate: Finance and Administration

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

Responsible VITA Directorate: Internal Audit

## **Background Information**

### **Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

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

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

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

and value.

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

- *Describe the Statutory Authority of this Service*

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

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

Procurement and Contracting Services -

§2.2-2012 of the Code of Virginia. Addresses VITA's statutory authority for procurement of information technology and telecommunications goods and services on behalf of agencies and institutions of the Commonwealth.

§2.2-2006 of the Code of Virginia. Includes definitions for "information technology," "telecommunications" and "state agency."

Chapter 43 (Virginia Public Procurement Act) of Title 2.2 (Administration of Government) of the Code of Virginia.

Audit Services -

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

### Customers

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

### *Anticipated Changes To Agency Customer Base*

General Management and Direction -

Changes may arise from expanding products/services beyond the Executive Branch and "in scope agencies" to additional customers such as: Independent agencies; Localities; Higher Education; and, Legislative and Judicial branches

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

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

Audit Services - No anticipated changes

### Partners

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

### Products and Services

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

General Management and Direction -

- Continuing demand for products/services
- Acceptance of products/services by served markets
- Support of VITA and its products/services by the new Administration

Accounting and Budgeting Services -

- IT Investment Board Oversight
- Audit findings and results (APA and others)
- Compliance with Generally Accepted Accounting Procedures
- Federal guidelines
- Board and CIO direction
- Compliance with policies and procedures dictated by Code and central/federal agencies
- Joint Legislative, Audit and Review Commission (JLARC) oversight

Human Resources Services -

- New or changed policies/procedures
- New or changed benefit programs
- Number of positions recruited
- Budgets available for employee training
- Number of managed employees

Procurement and Contracting Services -

- Need processes to better define and prioritize what new initiatives should move forward as projects.
- Lack resources for measuring and reporting on operational and organizational performance.
- Require improved processes to manage and provide information from multiple sources to customers and suppliers.
- SCM will become more pro-active in defining customer needs and providing required goods or services.

- Staff turnover is an issue in improving capabilities and services.
- Need processes to manage, share, and retain business knowledge within the organization.
- Need resources to appropriately identify and review initiatives for their organizational alignment.
- Need to establish an appropriate team to implement approved initiatives.
- SCM is developing an internal strategic planning process to supplement the agency planning process.

Audit Services -

- The number and nature of consulting requests and Fraud, Waste and Abuse Hotline allegations received affects IAS's ability to complete regularly scheduled audits.

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

General Management and Direction -

Accounting and Budgeting Services -

- Reengineered internal budget process
- Revised billing system
- Expanded asset management systems
- Expanded performance management systems
- Implementation of finance training programs

Human Resources Services -

- New or changed policies/procedures
- New or changed benefit programs
- Number of positions recruited
- Budgets available for employee training
- Policies/procedures related to managed employees

Audit Services -

- None

- *Listing of Products and/or Services*

- General Management and Direction: • Business Development Initiative • Customer Relationship Management • Internal/External Communications • Legal and Legislative Services
- Accounting and Budgeting Services: • Customer accounts and liaison for resolving billing inquiries • Customer bills for services • Approved rates establishment • Reconciled bills • Budget and monitoring revenue and expense for VITA divisions • Performance measurement system and benchmarking process • Cost savings reports • Asset management reports and inventories • Financial reports and queries • Records Management guidance
- Human Resources: • Information and assistance regarding programs administered • Information and assistance related to position openings • Statistical workforce data • Review and determination of appropriate position role assignments • Policy and procedure interpretation •

Professional development and training • Assistance with workforce issues related to managed employees

- Procurement and Contracting Services: • Announcing, awarding, and maintaining statewide contracts for IT and telecommunications goods and services • IT/telecommunications sourcing expertise and contracting assistance for state agencies and institutions • Market analysis, supplier analysis and sourcing consulting for state agencies and institutions • Consolidating and leveraging of Commonwealth’s buying power • Inviting, promoting, and sustaining increased access, participation, and partnerships with SWAM businesses • Developing partnerships with leading IT and telecommunications suppliers • Providing analysis to identify value, risks, and priorities for all IT and telecommunications procurements
- Audit Services: • Assurance Services--independent assessment on risk management, control, or governance processes Examples: financial, performance, compliance, and system security engagements and investigations • Consulting Services --advisory and related client service activities, the nature and scope of which are agreed with the client and which are intended to add value and improve an organization’s governance, risk management, and control processes without the internal auditor assuming management responsibility. Examples include counsel, advice and facilitation.

**Finance**

- *Financial Overview*

The Administrative and Support Services area is funded by Internal Service Fund and Dedicated Special Revenue sources.

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$24,219,809	\$0	\$24,219,809
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$0</b>	<b>\$24,219,809</b>	<b>\$0</b>	<b>\$24,219,809</b>

**Human Resources**

- *Human Resources Overview*

See the Human Resources Overview within the Agency Strategic Plan.

- *Human Resource Levels*

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

- *Factors Impacting HR*

See Factors Impacting Service Area Products and Services, above.

- *Anticipated HR Changes*

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

### Service Area Objectives

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

### Objective Measures

- Percent of Governor's Management Scorecard categories marked as "meets expectations" for the agency

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Quarterly

Measure Baseline: The 2007 score of the agency-Through the 3rd Quarter of FY2007, 5 of 6 categories, or 83.3%, were marked as

Measure Target: Achieve a 80% overall score in scorecard results

Data Source and Calculation: The Governor's Management Scorecard grades on six criteria. Take the number of cases where your agency scored "Meets Expectations" and divide by six. For example, if your agency "Meets Expectation" in four cases, and "Needs Improvement" in two, divide four by six, to receive a score of 67.7%. This number will serve as your agency's baseline as we head into the new biennium.