

12/4/2007 8:36 am

Virginia Information Technologies Agency (136)

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### **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

#### **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

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**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

**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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**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

### 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

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### Service Area Strategic Plan

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### 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.

- 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

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#### **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

### **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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**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

#### 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:  $Availability(\%) = 100\% - Unavailability(\%)$  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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## **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

### 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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### 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

### 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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**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

### **Service Area Objectives**

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

#### **Objective Description**

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

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

- Agency Goal: Foster a culture that demonstrates our values

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

- Agency Goal: Partner with customers for mutual success

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

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

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

### Objective Strategies

- Expand the Enterprise Business Architecture component of the Commonwealth's Enterprise Architecture to include the development of processes for select lines of business and the mapping of agency applicability to those processes
- Complete the initial development of the Enterprise Information Architecture component of the Commonwealth's Enterprise Architecture that includes 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

12/4/2007 8:36 am

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.

### **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

12/4/2007 8:36 am

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

### **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.