

COMMONWEALTH OF VIRGINIA



Comprehensive Information Technology Assessments (CITA)

Chief Information Officer's

Analysis Report

October 19, 2011

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Executive Summary

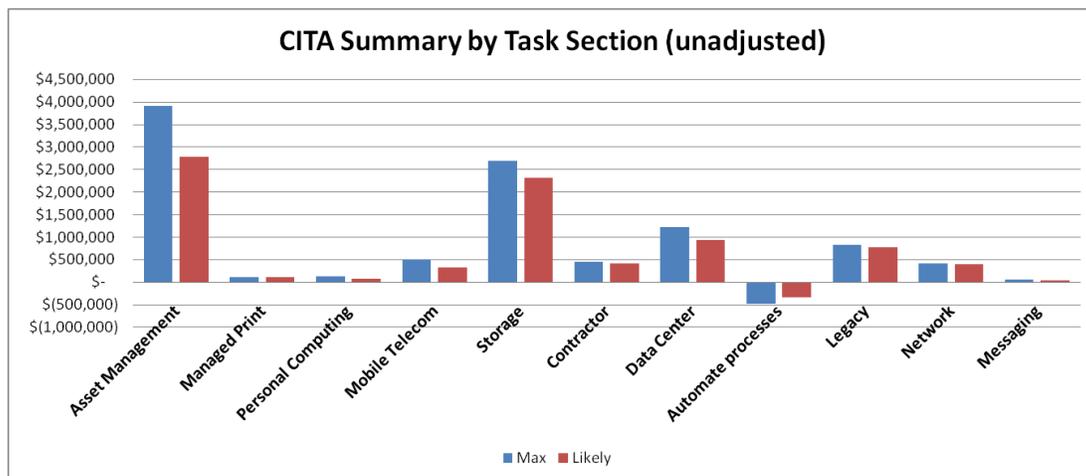
The Commonwealth of Virginia [2011-2012 Budget bill] Item 470, H1-H2, requires the completion of Comprehensive Information Technology Assessment (CITA) for state agencies in-scope to Virginia Information Technologies Agency (VITA) information technology infrastructure services. At the direction of Secretary of Technology and the Chief Information Officer (CIO), the VITA Customer Service and Management Office (CSPMO) was directed to provide documentation on information technology best practices as well as provide programmatic guidance to state agencies in the preparation of the Comprehensive Information Technology Assessment and in the execution of the assessment’s recommendations.

This report contains an analysis of the CITA survey submissions from agencies to the Chief Information Officer of the Commonwealth.

Summary of Findings

	Maximum Achievable	Most Likely Achievable
Estimated Annualized Cost Savings reported by Agencies	\$9,845,099	\$7,843,558
VITA adjustments of Agency estimates of Cost Savings (see Analysis section)	(\$400,000)	(\$2,881,000)
Adjusted Annualized Cost Savings	\$9,445,099	\$4,962,558

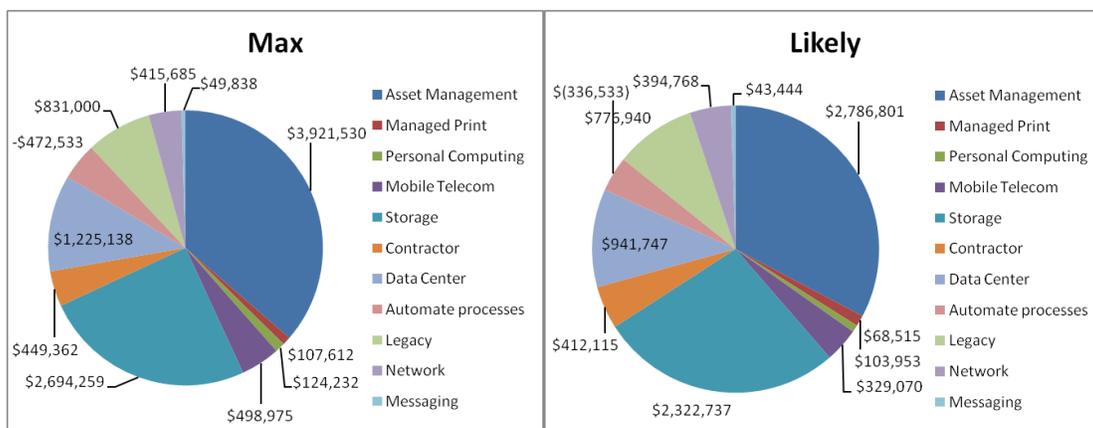
Fifty-three of a possible 61 agencies or groups of agencies submitted CITA survey reports in time for the September 1 2011 deadline. The savings calculations include actions realized since fiscal year 2011 began, as well as planned actions that could impact fiscal year 2012. Recurring and non-recurring savings are combined in these summary numbers. All CITA survey responses have been posted on the CITA program collaborative website: <https://vashare.virginia.gov/sites/VITA3/CITA>



The estimated annualized cost savings or costs growth¹ reported by agencies were organized in a range from “most likely achievable” to “maximum achievable” savings. VITA’s rates are billed monthly, however agencies were asked to annualize their savings calculations to level-set analysis of future whole-year budget impacts. The calculations do not include impacts of the JLARC-approved VITA rate increases effective in August 2011.

VITA has reviewed the agency submissions. Agency savings recommendations were adjusted if the suggestions could not be reasonably implemented within fiscal year 2012, or if the suggestions were not compatible with the enterprise architecture and services available from VITA. Specific adjustments are detailed in this report’s “Analysis: VITA Adjustments” section. VITA is continuing to discuss these suggestions with the affected agencies.

Leading areas of impact include asset management, storage, and data center services.



Summary of Implementation Plans

Agencies were required to submit implementation plans for any actions required to achieve future savings. The plans are organized by area of impact, with an assigned owner and expected due date. Agencies were encouraged to list actions that had been performed prior to the CITA program report as a method of taking credit for progress made in cost saving initiatives. The implementation plans may be used to monitor progress towards achieving planned cost savings. Implementation plans have been posted on the CITA program collaborative website.

Summary of Best Practices

Agencies were encouraged to submit “best practices” being performed in pursuit of technology cost savings. Ninety-five best practices were submitted by the fifty-three agency respondents. These best practices have been posted on the CITA program collaborative website.

¹ growth estimates are shown as negative figures

Introduction

The Commonwealth of Virginia [2011-2012 Budget bill] Item 470, H1-H2, requires the implementation of Comprehensive Information Technology Assessment (CITA) for state agencies charged by Virginia Information Technologies Agency (VITA). At the direction of Secretary of Technology and the Chief Information Officer (CIO), the VITA Customer Service and Management Office (CSPMO) was directed to provide documentation on information technology best practices as well as provide programmatic guidance to state agencies in the preparation of the Comprehensive Information Technology Assessment and in the execution of the assessment’s recommendations.

This report contains an analysis of the CITA survey submissions from agencies to the Chief Information Officer of the Commonwealth.

An example of a typical CITA Schedule for the submitting agencies is shown below:

Figure 1: Typical CITA Schedule for the submitting agencies

Activity	Task Owner	Deliverable	Scheduled Date or Phase
Develop CITA Task Schedule	Assessment Lead	Schedule	April 2011
Request data support from VITA, NG			May-July 2011
Perform review of initial findings, identify major versus minor follow-up opportunities		Draft CITA Report with Initial Findings	May 2011
Request additional data support from VITA, if applicable			June 2011
Perform review of follow-up opportunities			
Submit Draft Report to Agency Head		Draft 2 CITA Report	July 2011
Complete tasks in response to Agency Head review			
Submit Final Report to Agency Head, for approval		Final CITA Report	August 2011
Agency Head submits CITA report to CIO	Agency Head	CITA Report submitted to CIO	September 1,2011
The Assessment Lead supports any follow-up information requested by the CIO. Agency Head approves responses.	Assessment Lead, Agency Head	Response to CIO	October 2011

Background

This CITA Analysis report was prepared in September and October 2011at the Virginia Information Technology Agency headquarters at 11751 Meadowville Lane, Chester Virginia. The CITA Team consisted of:

Judy Marchand Hampton

Zeta Wade

Michael Sandridge

Chad Wirz

Susan Wooley

Matt Gill

Director, Customer Service & Project Management Division

Manager, Customer Account Management

Manager, Project Management Division

Manager, Service Delivery Management

Manager, Supply Chain Management

CITA Program Manager

Methodology

The assessments submitted to the CIO were conducted in accordance with the CITA Procedures through the accomplishment of the corresponding CITA Task Items. The Task Items were accomplished through a combination of data and systems analyses, interviews, and documentation reviews. The CITA Procedures were updated on June 2, 2011 to account for a change from submitting reports via email, to instead completing an online survey CITA program collaborative website: <https://vashare.virginia.gov/sites/VITA3/CITA>

References to that procedural change are found in this report, where applicable.

A list of the personnel contacted is provided in Appendix A².

Appendix B³ lists the Detailed Findings and Recommendations recorded by the CITA team. They are organized by the associated with the Task Item. The classification of major or minor savings opportunities is noted. All major savings (those >\$5,000 nonrecurring, or >\$20,000 annualized recurring) are addressed first in each findings summary. A range of savings is noted in the Findings table, from an amount of “most likely achievable” savings to a higher “maximum achievable” savings amount. Finally, an accounting of the factors that might challenge the achievement of the highest possible savings is included.

Appendix C is the Implementation Plan produced by the Agency to pursue the cost savings. An Excel or Project file must be submitted via upload to the CITA program collaborative website.

Appendix D⁴ is an optional list of Best Practices observed during the assessment that should be shared with other agencies for Commonwealth-wide benefits.

VITA’s CITA Team reviewed the agency submissions. Agency savings recommendations were adjusted if the suggestions could not be reasonably implemented within fiscal year 2012, or if the suggestions were not compatible with the enterprise architecture and services available from VITA. VITA is continuing to discuss these suggestions with the affected agencies.

² Appendix A is no longer required due to a procedural change as of 6/2/2011, and is not included in the online CITA Report Survey.

³ Appendix B has been included in the CITA online Report Survey due to a procedural change as of 6/2/2011.

⁴ Appendix D has been included in the CITA online Report Survey due to a procedural change as of 6/2/2011.

Analysis

Fifty-three CITA survey reports were submitted by agencies or groups of agencies in time for the September 1 2011 deadline. The savings calculations include actions realized since fiscal year 2011 began, as well as planned actions that could impact fiscal year 2012. Recurring and non-recurring savings are combined in these summary numbers. All CITA survey responses have been posted on the CITA program collaborative website: <https://vashare.virginia.gov/sites/VITA3/CITA>

Figure 2: CITA Savings & Adjustments summary

	Maximum Achievable	Most Likely Achievable
Estimated Annualized Cost Savings reported by Agencies	\$9,845,099	\$7,843,558
VITA adjustments of Agency estimates of Cost Savings (see Analysis section)	(\$400,000)	(\$2,881,000)
Adjusted Annualized Cost Savings	\$9,445,099	\$4,962,558

The estimated annualized cost savings or costs growth⁵ reported by agencies were organized in a range from “most likely achievable” to “maximum achievable” savings. VITA’s rates are billed monthly, however agencies were asked to annualize their savings calculations to level-set analysis of future whole-year budget impacts. The calculations do not include impacts of the JLARC-approved VITA rate increases effective in August 2011.

The following table lists the CITA survey respondents and their savings (cost growth) findings.

Please note: CITA-reported figures are not sufficient to use in making budget-setting decisions. The numbers in this table are annualized based on potential monthly savings. Some of the actions to achieve the savings are planned, but not yet implemented. Furthermore, some agency-reported suggestions may not be implementable in time to impact fiscal year 2012. These suggestions are discussed further in the Analysis section “VITA Adjustments.”

Figure 3: CITA Survey respondent’s summary figures (unadjusted, annualized, recurring plus non-recurring)

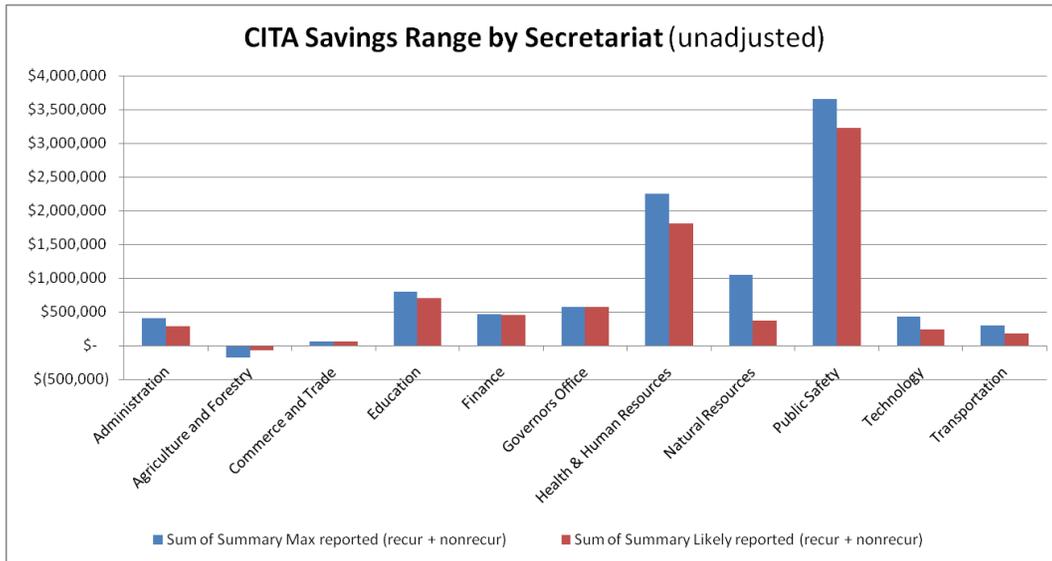
Agency	Secretariat	Maximum Savings	Most Likely Savings
<i>unadjusted, annualized, recurring plus non-recurring</i>			
Health, Dept. of	Health & Human Resources	\$ 1,122,983	\$ 891,764
State Police, Dept. of	Public Safety	\$ 1,067,934	\$ 1,013,874
Corrections, Dept. of	Public Safety	\$ 967,449	\$ 967,449
Alcoholic Beverage Control, Dept. of	Public Safety	\$ 842,000	\$ 565,000
Juvenile Justice, Dept. of	Public Safety	\$ 753,682	\$ 651,828
Library of Virginia	Education	\$ 702,008	\$ 632,161
Game and Inland Fisheries, Dept. of	Natural Resources	\$ 685,278	\$ 171,800

⁵ growth estimates are shown as negative figures

Agency	Secretariat	Maximum Savings	Most Likely Savings
		<i>unadjusted, annualized, recurring plus non-recurring</i>	
Behavioral Health and Developmental Services, Dept. of	Health & Human Resources	\$ 601,108	\$ 456,931
Governor's Office	Governors Office	\$ 566,479	\$ 566,479
Social Services, Dept. of	Health & Human Resources	\$ 503,853	\$ 447,140
Information Technologies Agency, Virginia	Technology	\$ 420,121	\$ 236,193
Taxation, Dept. of	Finance	\$ 362,400	\$ 361,530
Employment Commission, Virginia	Commerce and Trade	\$ 324,000	\$ 324,000
General Services, Dept. of	Administration	\$ 288,189	\$ 201,941
Motor Vehicles, Dept. of	Transportation	\$ 245,600	\$ 130,251
Forestry, Dept. of	Agriculture and Forestry	\$ 205,680	\$ 149,710
Museum of Natural History, Virginia	Natural Resources	\$ 192,955	\$ 147,485
Veterans Services, Dept. of	Public Safety	\$ 139,984	\$ 139,984
Environmental Quality, Dept. of	Natural Resources	\$ 75,540	\$41,764
Elections, State Board of	Administration	\$ 70,239	\$41,639
Treasury, Dept. of the	Finance	\$ 63,498	\$63,498
Historic Resources, Dept. of	Natural Resources	\$ 58,935	\$ (11,056)
Human Resource Management, Dept. of	Administration	\$ 49,909	\$49,909
Jamestown-Yorktown Foundation	Education	\$ 44,502	\$21,081
Aviation, Dept. of	Transportation	\$ 39,936	\$39,936
Criminal Justice Services, Dept. of	Public Safety	\$ 32,750	\$32,750
State Council of Higher Education for Virginia	Education	\$ 27,900	\$23,320
Planning & Budget, Dept. of	Finance	\$ 27,000	\$21,000
Professional & Occupational Regulation, Dept. of	Commerce and Trade	\$ 24,000	\$21,424
Medical Assistance Services, Dept. of	Health & Human Resources	\$ 23,291	\$ 9,834
Marine Resources Commission	Natural Resources	\$ 21,809	\$12,111
Housing and Community Development, Dept. of	Commerce and Trade	\$ 17,200	\$16,700
Center for Innovative Technology	Technology	\$ 14,197	\$(2,307)
Science Museum of Virginia, The	Education	\$ 12,684	\$12,684
Conservation and Recreation, Dept. of	Natural Resources	\$ 10,782	\$ 6,807

Agency	Secretariat	Maximum Savings	Most Likely Savings
		<i>unadjusted, annualized, recurring plus non-recurring</i>	
Education, Dept. of	Education	\$ 10,679	\$10,679
Motor Vehicle Dealer Board	Transportation	\$ 9,591	\$ 4,856
Accounts, Dept. of	Finance	\$ 7,484	\$ 7,003
Rail & Public Transportation, Dept. of	Transportation	\$ 6,500	\$ 3,000
Museum of Fine Arts, Virginia	Education	\$ 5,890	\$ 5,890
Accountancy, Board of	Commerce and Trade	\$ - (note 1)	\$ - (note 1) ⁶
Mines, Minerals, & Energy, Dept. of	Commerce and Trade	\$ -	\$ -
Health Professions, Dept. of	Health & Human Resources	\$ -	\$ -
Rehabilitative Services, Dept. of	Health & Human Resources	\$ -	\$ -
Compensation Board	Finance	\$ -	\$ -
Employment Dispute Resolution, Dept. of	Administration	\$ (2,289)	\$(2,900)
Forensic Science, Dept. of	Public Safety	\$ (148,078)	\$ (148,078)
Labor & Industry, Dept. of	Commerce and Trade	\$ (303,051)	\$ (303,051)
Agriculture & Consumer Services, Dept. of	Agriculture and Forestry	\$ (383,503)	\$ (219,379)

Figure 4: Secretariat CITA Results. Note: VDOT did not report



Non reporting agencies include the following:

1. Transportation, Dept. of
2. Business Assistance, Dept. of

⁶ Note 1: Agencies with no savings reported are shown as “\$ - “.

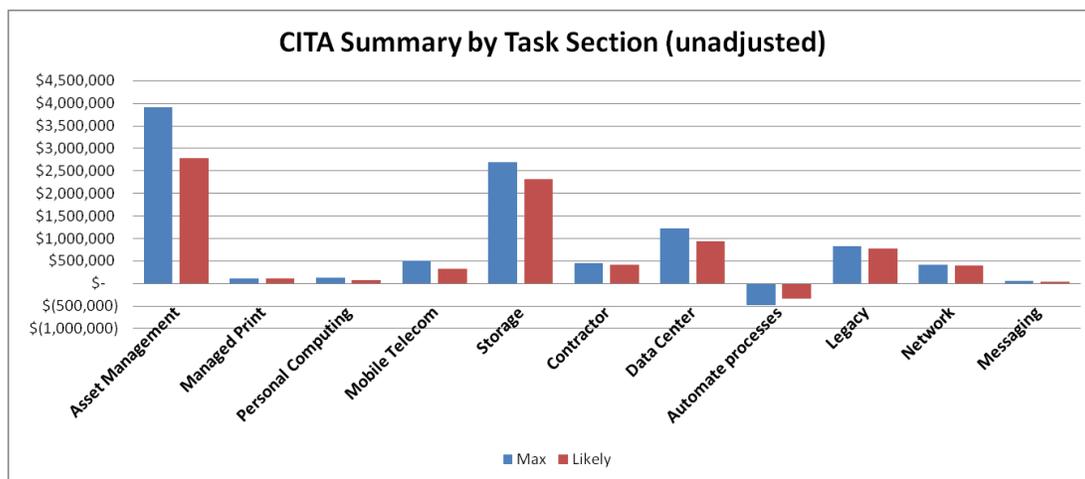
3. Commission for the Arts, Virginia
4. Commonwealth's Attorneys' Services Council
5. Council on Human Rights
6. Disabilities, Virginia Board for People with
7. Fire Programs, Dept. of
8. Frontier Culture Museum of Virginia

Areas of Savings

Please refer to this report's Appendix B for a list of the assessment task items by review area, as well as graphical summaries of savings reported by each task item. These are the questions reviewed and responded to by each agency's CITA Assessment Lead.

Respondents found their greatest savings opportunities in the following areas: asset management, data storage, data center services, and legacy charges.

Figure 5: CITA summary by Task Section, without VITA adjustments



More than 62% of the Asset Management and Data Center savings were associated with task items AM-6 and DC-1, which cover server assets. Agencies have chosen to consolidate servers or to transition to lower-cost virtual servers. Agencies also found savings by ensuring that servers are removed from the billable inventory when decommissioned when services are moved to other servers. Agencies also report significant efforts to monitor VITA bills and match them to the assets in their facilities. Mismatches are submitted to VITA via a credit/dispute process to request validation of the billable inventory data.

Storage services savings were associated primarily with task items S-1 (tier assessments), and S-5 (review databases). Reducing server counts helped agencies manage their associated storage costs. One agency is considering a major initiative that would move storage volumes from direct attached devices to a less expensive storage area network.

Legacy charges are the fourth highest review area with reported savings. These are 99.6% attributable to one agency that has not completed its Transformation program.

VITA Adjustments

VITA has reviewed the agency submissions. Agency savings recommendations were adjusted if the suggestions could not be reasonably implemented within fiscal year 2012, or if the suggestions were not compatible with the enterprise architecture and services available from VITA. Specific adjustments are detailed in the table below:

Figure 6: Adjustments of agency reported savings

Agency	Reported Maximum Savings	Max Adjustment	Adjusted Maximum Savings	Reported Likely Savings	Likely Adjustment	Adjusted Likely Savings
VEC	\$324,000	\$ -	\$324,000	\$324,000	\$(324,000)	\$-
	VEC desires confirmation of their finding of 270 PCs they are billed for that do not exist, the entirety of their \$324,000 savings. Consider adjusting Most Likely to \$0 on possibility VITA confirming billable status of the PCs.					
VADOC	\$967,449	\$ -	\$967,449	\$967,449	\$(930,000)	\$37,449
	Corrections suggest converting from VITA storage services to cloud provider. Consider adjusting "Most Likely" figure down by \$930,000 due to likelihood of multi-month discussions and planning efforts likely if that solution were to be found secure and technically viable.					
VDH	\$1,122,983	\$ -	\$1,122,983	\$891,764	\$(627,000)	\$264,764
	Desires to move DASD storage to SAN with impact of \$627,000. Consider adjusting "Most Likely" figure down by \$627,000 as this requires complex project and multi-month discussions and planning efforts, likely to delay benefit until after FY12.					
VDSS	\$503,853	\$(400,000)	\$103,853	\$447,140	\$(400,000)	\$47,140
	Most savings do not impact VITA bill or the General Fund FY12 allocations decisions. Suggestions primarily deal with converting contractors to employees with savings of \$400,000. Consider adjusting Max and Most Likely down by this amount, leaving range of \$47-100k.					
DJJ	\$753,682	\$ -	\$753,682	\$651,828	\$(600,000)	\$51,828
	Juvenile Justice suggests converting from VITA telecom/network services to local providers. Consider adjusting "Most Likely" figure down by \$600,000 due to likelihood of multi-month discussions and planning efforts likely if that solution were to be found secure and technically viable.					
Total Adjustments		\$(400,000)			\$(2,881,000)	

VITA is continuing to discuss these suggestions with the affected agencies. The adjustments on the "Most Likely Savings" figures are significant. More than \$2.8 million, or 36%, of the agency- reported \$7.8 million would be impacted.

Future considerations

CITA Assessment Leaders noted a desire for a number of reports that would help ongoing and future assessments of technology costs. VITA was able to provide many data points to support the assessments from its monitoring toolsets. However, improvements in capacity management reports would help agencies manage storage, bandwidth, and server consolidation decisions. While the details submitted to the agencies in its monthly bills are useful, there remains a resource-intensive manual effort to review the data for errors and changes. Automation of this manual effort would help with billing accuracy by speeding the time to identify errors.

1 Appendix A: List of Personnel Contacted

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4 Appendix A was removed from the CITA submission process as of June 2 2011, and is not included in the online CITA Report Survey
5 response.

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7 Appendix B: Detailed Findings and Recommendations Table

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9 This Appendix B is the bulk of the online CITA Report Survey. The Detailed findings and Recommendations Table provides the
 10 detailed findings and recommendations developed during the assessment for each of the CITA Areas and Tasks specified in the task
 11 list. Each Review Area is preceded by a graphic displaying the consolidated savings from all CITA submissions.

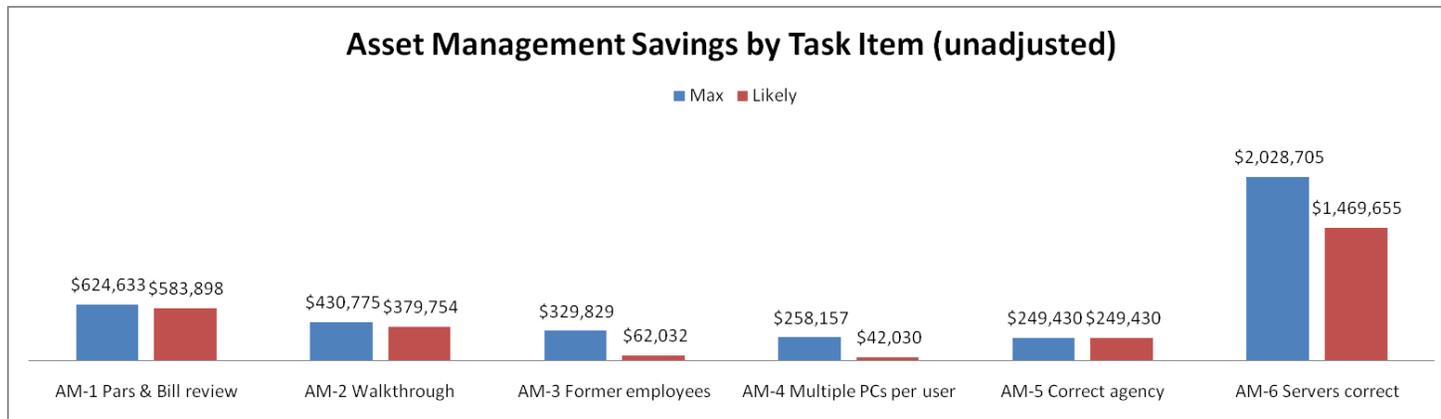
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13 Visit the CITA program collaborative website to view complete submitted responses: <https://vashare.virginia.gov/sites/VITA3/CITA>

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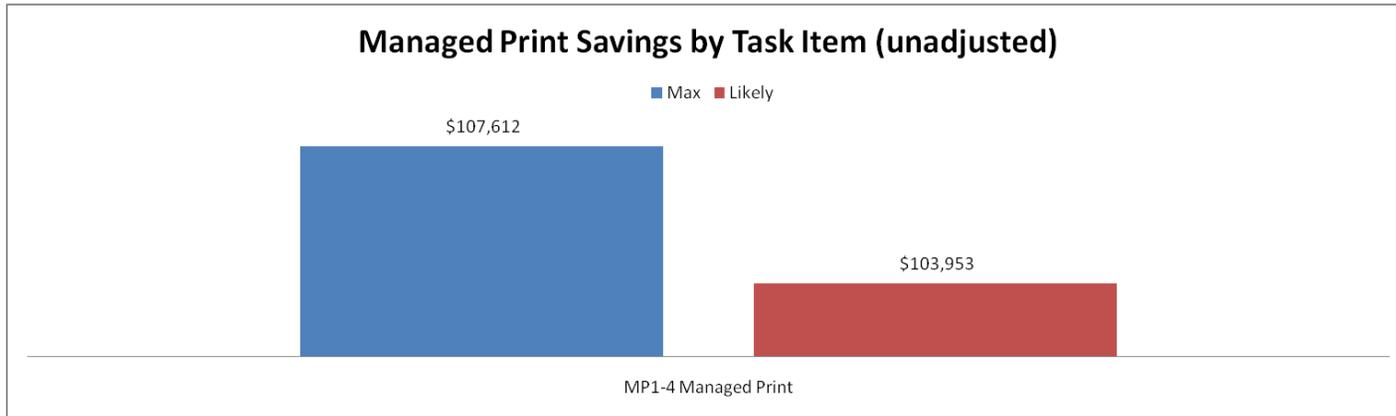
REVIEW AREA	TASK #	TASK DESCRIPTION
ASSET MANAGEMENT	AM-1	Export the following reports from the Partnership Asset Reporting system(PARS) and look to see why machines not listed in the report are on the bill: 1. Altiris Survey response data posted in PARS can be compared with the VITA bill. 2. Once logged into PARS, export the Altiris survey data then compare the Asset tags in the survey report with the asset tags listed in

REVIEW AREA	TASK #	TASK DESCRIPTION
		<p>the monthly billing report.</p> <p>3. Any discrepancies would be a trigger to open a Comprehensive Services Credit/ Change Request to VITA. http://www.vita.virginia.gov/misforms/forms/vitaf.cfm</p> <p>Notes: To access the data, log on to PARS at https://covsmices-msq01.cov.virginia.gov/Reports/Pages/Folder.aspx</p> <ul style="list-style-type: none"> • If you do not have access to PARS, please contact the VITA Customer Care Center (VCCC) at (866) 637-8482 or submit your request using the online COV account request tool at: https://esupport.virginia.gov/accountrequest. Using this tool, complete the COV network account request and make a note in the “Comments” area that you need access to PARS. • Once you have logged on to PARS, click on the “Agency Reports” folder • The survey data in PARS is the actual data that the user typed in and submitted during the hardware survey. If a user did not validate their asset tag, the asset tag may not match with what is in the billing system. The reason for this is that the Altiris survey pulls the PC name out of Active Directory -- not all PCs have their asset tags listed in AD. The asset management team is handling these so the agency only needs to look at what matches.
	AM-2	<p>Consider performing a walk through inspection of Agency sites to look in closets, basements and cabinets for assets not in use.</p> <ol style="list-style-type: none"> 1. Contact VCCC to initiate an IMAC, for surplus assets be picked up. Be sure to list and provide all Asset Tags and location of machines to the VCCC. 2. Then ensure the assets are removed from the VITA bill that covers the first full month after pickup. If still on the bill, the AITR can open a Comprehensive Services Credit/ Change Request to VITA. http://www.vita.virginia.gov/misforms/forms/vitaf.cfm
	AM-3	<p>Compare assets to names of associates that have left the agency.</p> <ol style="list-style-type: none"> 1. Managers may hang on to their assets thinking they might need access to the data on their hard drives. Contact your HR department to get a list of all employees that have left the agency over the past 2 to 3 years. Compare this to PARS data. 2. Contact VCCC to initiate an IMAC, for surplus assets be picked up. Be sure to list and provide all Asset Tags and location of machines to the VCCC. 3. Then ensure the assets are removed from the VITA bill that covers the first full month after pickup. If still on the bill, the AITR can open a Comprehensive Services Credit/ Change Request to VITA. http://www.vita.virginia.gov/misforms/forms/vitaf.cfm
	AM-4	<p>Sort the asset data by owner and look at associates that have more than one PC listed and verify appropriateness. Look for situations where agency is billed for both the old and the new PC.</p>

REVIEW AREA	TASK #	TASK DESCRIPTION
		<ol style="list-style-type: none"> 1. Possible legitimate causes for multiple PCs to be assigned are training machines or shared machines. 2. A possible illegitimate cause is the agency is being charged for both the old and new asset from refresh activities. 3. If necessary, the AITR can open a Comprehensive Services Credit/ Change Request to VITA. http://www.vita.virginia.gov/misforms/forms/vitaf.cfm
	AM-5	Confirm assets listed on VITA bill actually belong to the agency, ruling out possibility of being charged for another agency's assets.
	AM-6	<p>Validate that the servers on the VITA bill are accurately named, sized, and in use by the agency. Confirm that the servers have not been decommissioned or are not infrastructure servers by NG (not to be billed).</p> <ol style="list-style-type: none"> 1. Work with the application owners and developers for your agency and have them validate all servers that are on the monthly billing report as accurately described (correct CPU count and storage allocation amount), in active use. 2. If necessary, the AITR can open a Comprehensive Services Credit/ Change Request to VITA. http://www.vita.virginia.gov/misforms/forms/vitaf.cfm
	AM-7	Develop implementation plan for Asset Management that has high likelihood of delivering cost savings based upon the analysis in AM tasks 1-6.

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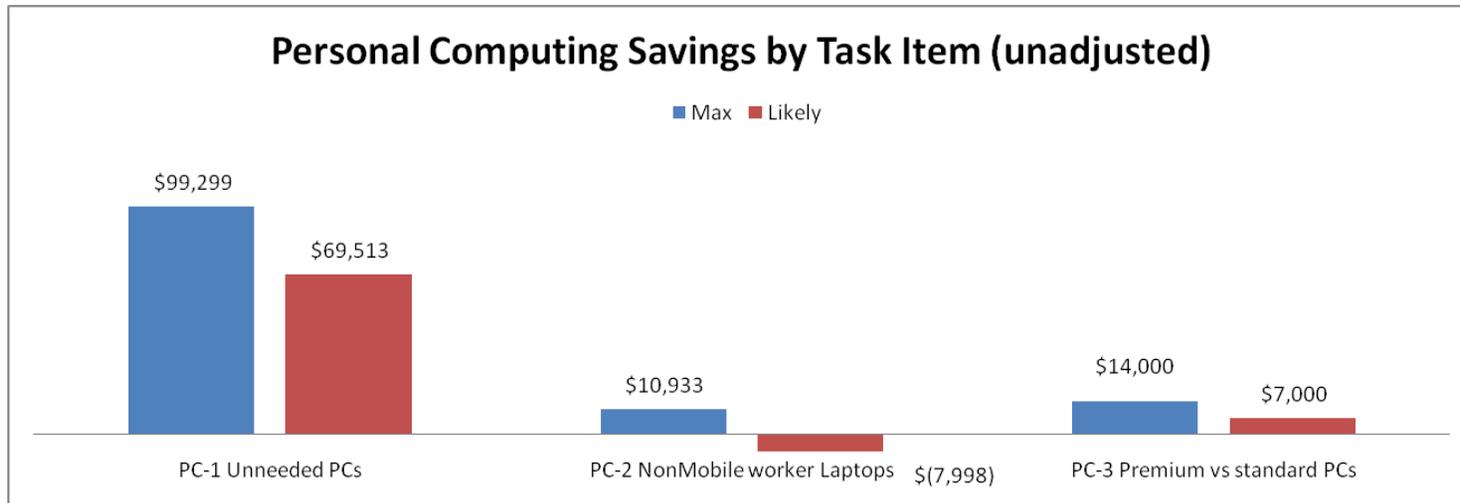
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REVIEW AREA	TASK #	TASK DESCRIPTION
Managed Print	MP-1	Consider selection of third party vendor for Managed Print evaluation project. Methodology may include the following tasks (source: KST Data plan for DMV, DSS, Feb 2011)
	MP-2	Calculate total cost of ownership of the print environment for the entire agency, or a significant sample. Include <ol style="list-style-type: none"> 1. costs of print-related hardware and software assets owned or leased, 2. consumable costs, 3. ratio of print assets to users by location, 4. electricity costs, 5. IT and vendor maintenance and support volume and reasons, 6. special business requirements, and 7. physical access limitations. Information may be sourced through asset inventories, architectural drawings of locations, service history/tickets, vendor invoices, and

	interviews with agency resources.
MP-3	Calculate future state cost of ownership by assessing impact of the following actions, while balancing productivity and user acceptance: <ol style="list-style-type: none"> 1. Reduce count of assets available for printing by removing underutilized assets where alternatives already exist, using single function devices where volume justifies them, converting to multifunction scan/print/fax/copy devices in areas where there are multiple assets. Pursue a 10 user to 1 device ratio where business requirements allow sharing print assets. 2. Remove personal printers, convert to networked shared devices. 3. Reduce consumable, support and maintenance costs by removing models older than 5 years, 4. Use standard models through the agency, reducing the variety of models to support and the variety of consumables required. 5. Implementing policies that support the above actions, minimizes paper print output, controls access to color printing, requires digital sharing in lieu of paper, and continuous improvement on Total Cost of Ownership management.
MP-4	Evaluate business processes with paper and print intensive outputs, considering alternative communication methods. Calculate impact on Total Cost of Ownership for printing operations if alternatives are deployed.
MP-5	Develop implementation plan for Managed Print that has high likelihood of delivering the future state Total Cost of Ownership of delivering cost savings based upon the analysis in MP tasks 1-4.

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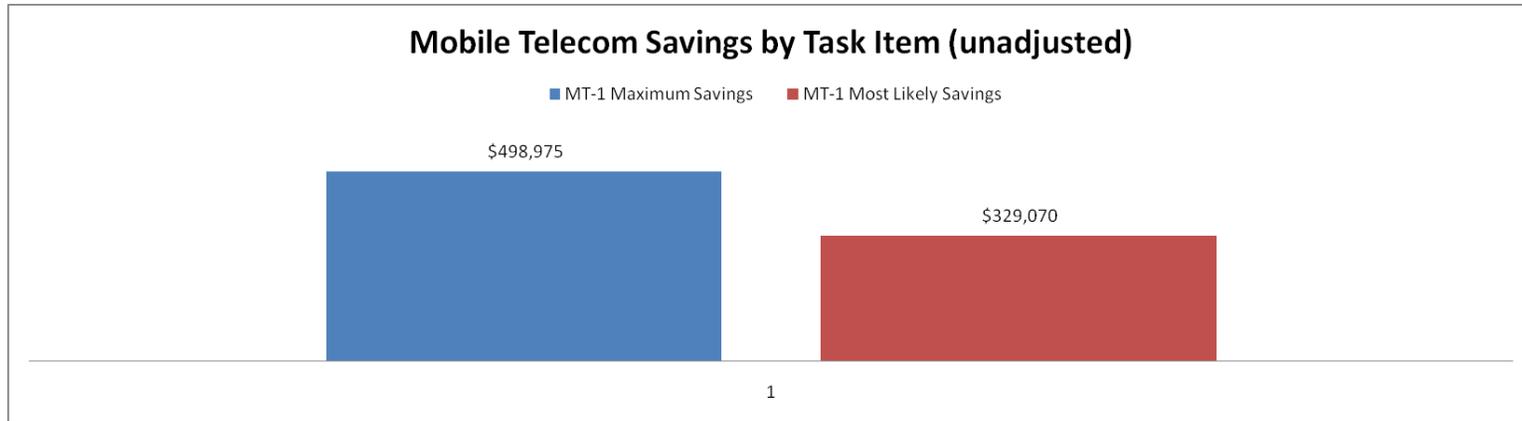
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REVIEW AREA	TASK #	TASK DESCRIPTION
Personal Computing	PC-1	Evaluate opportunity to retire unneeded PCs, saving \$83/month on hardware and support per standard desktop, \$93 per laptop, \$133 per tablet.
	PC-2	Compare number mobile workers per telework forms, to laptops. Consider providing desktop PCs instead of laptops or tablets, reducing laptop charge \$19 per month (33%) to desktop rate, tablets by \$45/month (55%).
	PC-3	Assess needs for premium devices, adjust future requests to standard where possible. Premium devices incur one-time charges at time of order.
	PC-4	Develop implementation plan for Personal Computing that has high likelihood of delivering cost savings based upon the analysis in PC tasks 1-3.

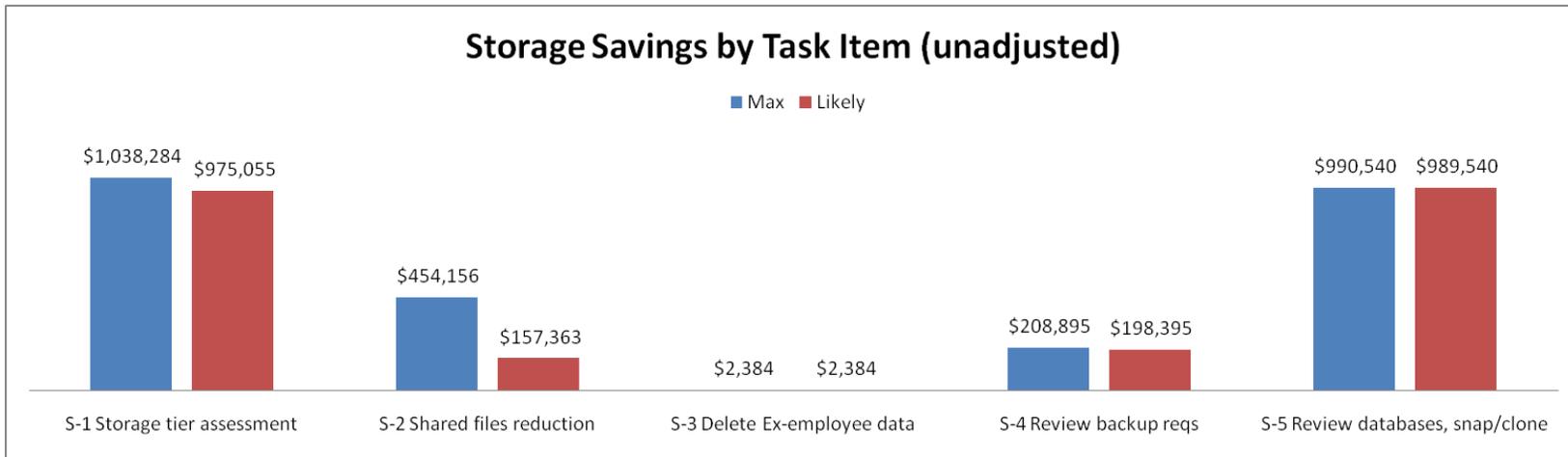
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REVIEW AREA	TASK #	TASK DESCRIPTION
Mobile	MT-1	Assess and implement optimization and cost savings recommendations from statewide cellular audit.
	MT-2	Convert wireless devices to VITA statewide contracts

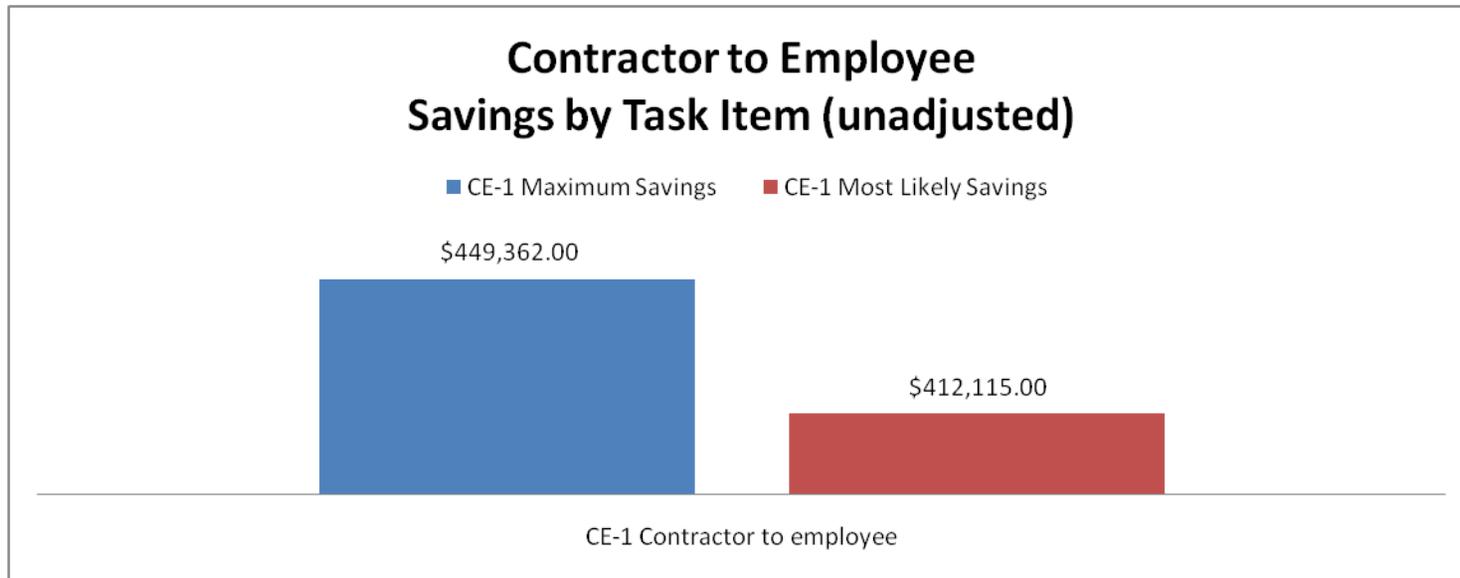
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REVIEW AREA	TASK #	TASK DESCRIPTION
Storage	S-1	Assess storage Tiers 1 and 2 usage and allocations. Agencies are charged on allocated storage, not actual usage. Agency may find that they have 100GB allocated but are only using 10GB, therefore paying for 90 GB of unused storage. Agency must account for the appropriate amount of overhead in order to not impede normal processing.
	S-2	Assess ability to reduce gigabytes (GB) of stored data in shared file systems. Review data retention requirements, including duration and type of data. Then, determine owners of data and encourage data removal or archival off of servers. <ul style="list-style-type: none"> View Storage Management section of AITR resources on VITA website.
	S-3	Consider deleting ex-employee data from shared file systems, while complying with records management policies.
	S-4	Review backup requirements to eliminate backups for some servers in the event that data could easily be recreated if necessary.
	S-5	Review copies of databases and other data on disk. Eliminate unnecessary data. Consider snap and clone service that could save space when multiple versions of data are needed. View Storage Management section of AITR resources on VITA website.
	S-6	Develop implementation plan for Storage that has high likelihood of delivering cost savings based upon the analysis in Storage tasks 1-5.

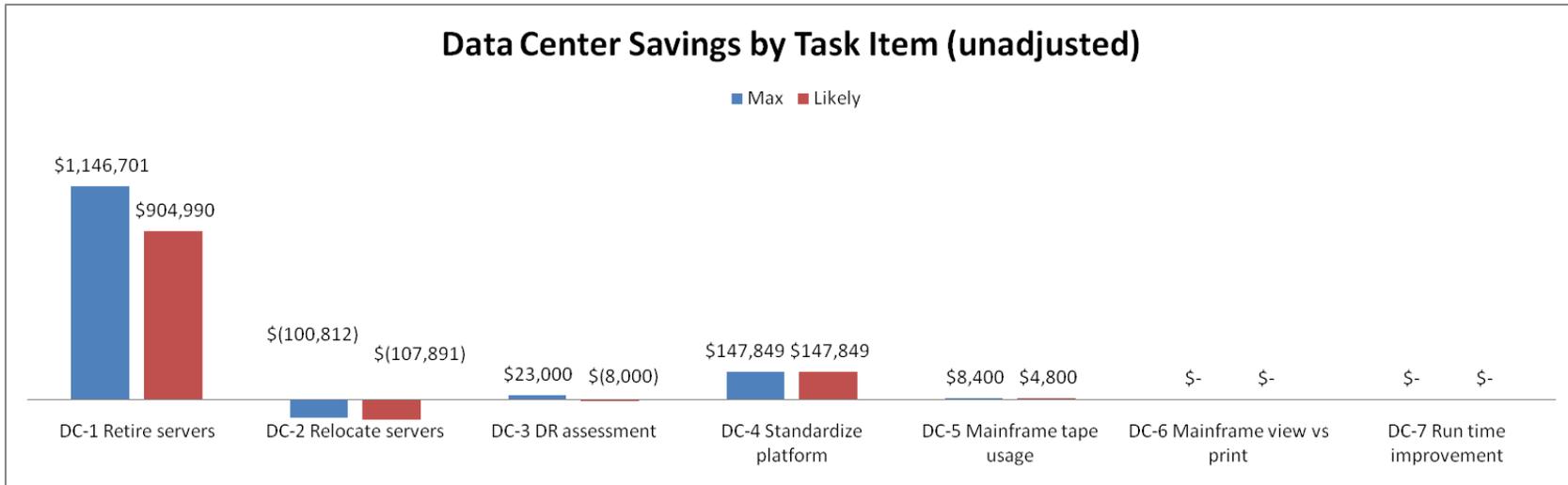
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REVIEW AREA	TASK #	TASK DESCRIPTION
Contractor to Employee	CE-1	Assess contractor work histories, consider converting long-term (greater than one year), critical-need information technology contractor positions to classified employee positions.
	CE-2	Develop implementation plan for Contractor to Employee that has high likelihood of delivering cost savings based upon the analysis in CE task 1.

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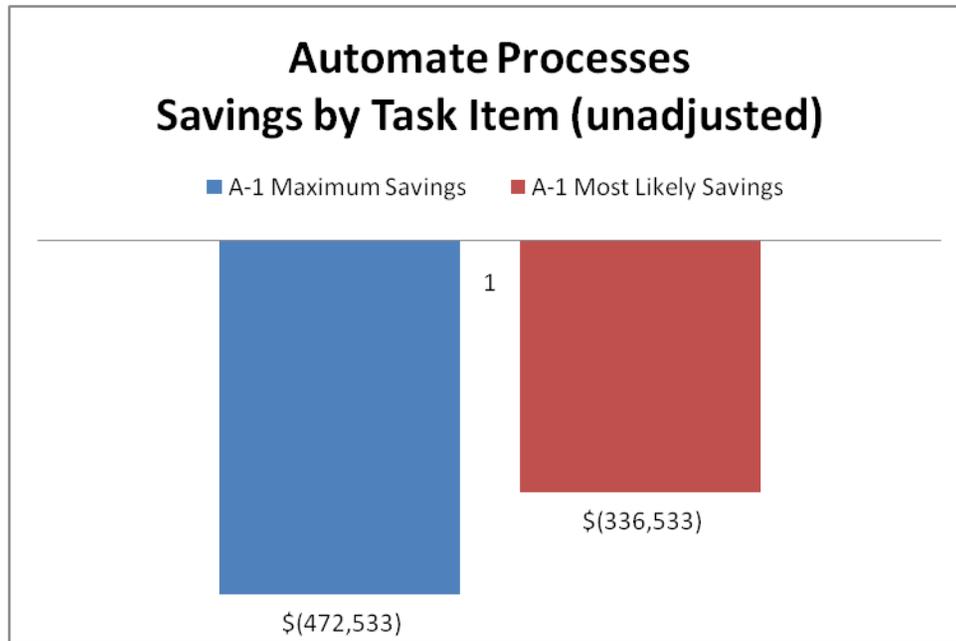
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REVIEW AREA	TASK #	TASK DESCRIPTION
Data Center	DC-1	Consider servers that may be retired, saving on server charges as well as related storage.
	DC-2	Consider relocating servers from agency site(s) to CESC by evaluating business drivers. Plan to submit a work request for detailed technical analysis as appropriate.
	DC-3	Assess Disaster Recovery tiers, consider adjusting to lower tier and /or amount of storage if possible. Pull the list of all applications/servers supported by DR to ensure DR is necessary.
	DC-4	Consider standardizing on ITP platforms, systems, software that ITP already supports. Examples:--use Outlook instead of Lotus notes, use Computer Associates mainframe tools instead of Compuware, Microsoft SQL, Oracle.
	DC-5	Determine where mainframe tape usage can be eliminated and use temporary disk by reviewing batch job streams and JCL.
	DC-6	Make use of products to “view” mainframe output in order to eliminate print, while also confirming that printing or viewing print is required at all.
	DC-7	RTI (Run Time Improvement) all systems and processes to determine if a revision or change is in order to reduce CPU consumption

	(mainframe). Examples include: --creation of print outs no longer needed; --job steps no longer necessary
DC-8	Develop implementation plan for Data Center Management that has high likelihood of delivering cost savings based upon the analysis in DC tasks 1-7.

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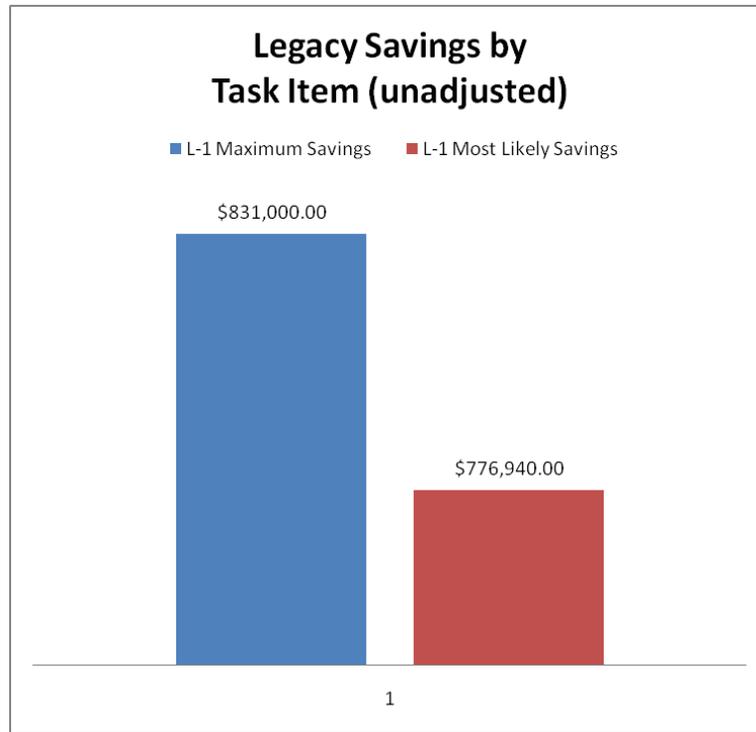
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REVIEW AREA	TASK #	TASK DESCRIPTION
Automate processes	A-1	Identify agency processes that may qualify for deployment of technologies that reduce an agency's total expenses, improve citizen interactions, and improve employee productivity and job satisfaction. Such technologies include but are not limited to increased use of electronic forms, electronic signatures and automated workflows.
	A-2	Develop implementation plan for Automate Processes that has high likelihood of delivering cost savings based upon the analysis in AP task 1.

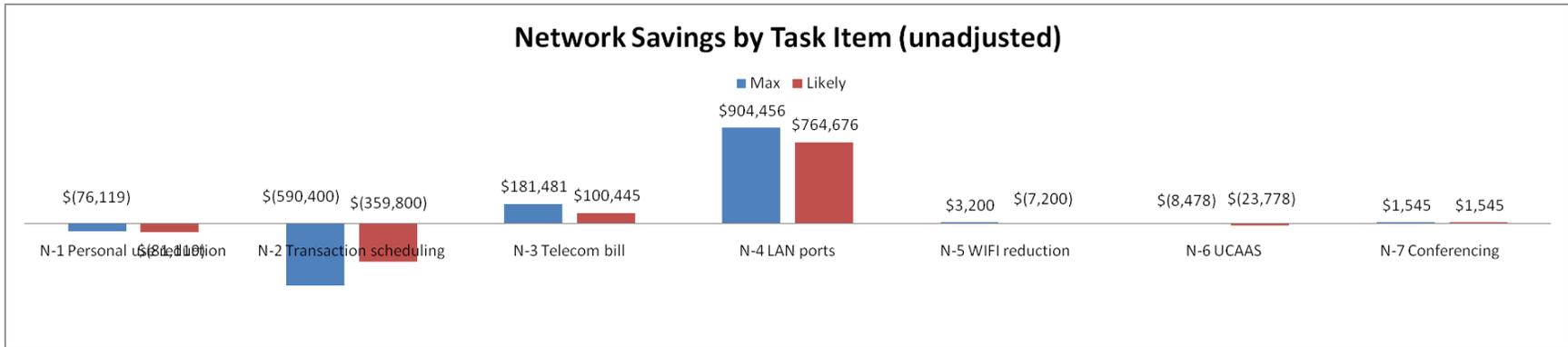
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REVIEW AREA	TASK #	TASK DESCRIPTION
Legacy asset	L-1	Consider transitioning from legacy charged assets to transformed assets, saving legacy resource unit fees.
	L-2	Develop implementation plan for Legacy Assets that has high likelihood of delivering cost savings based upon the analysis in Legacy Asset task 1.

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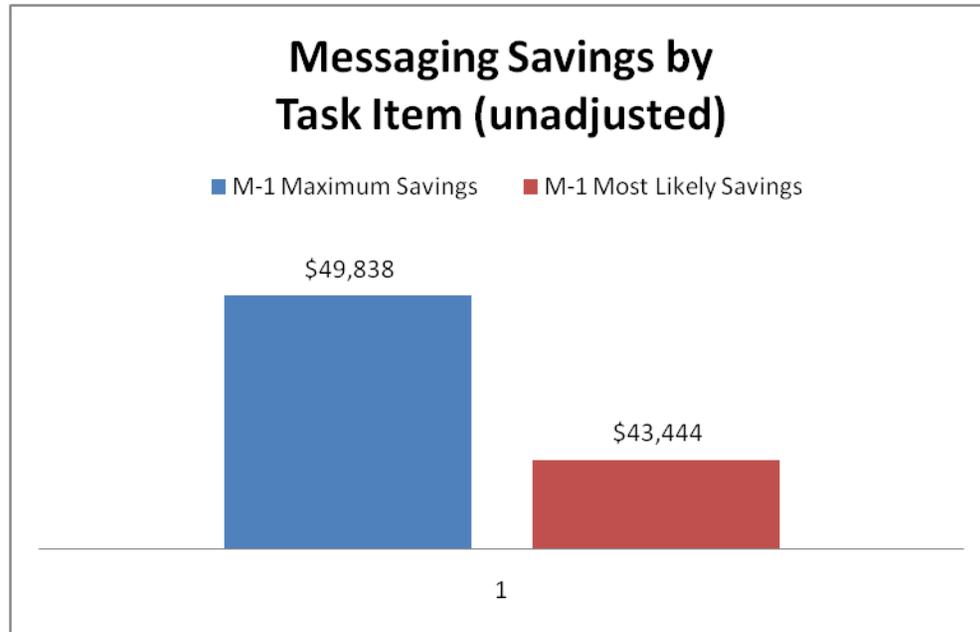
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REVIEW AREA	TASK #	TASK DESCRIPTION
Network, Conferencing, & Wired Telecommunications	N-1	Assess capability for reducing bandwidth requirements by limiting employees' use of the Internet for personal use. <ol style="list-style-type: none"> Review bandwidth study found on AITR resources on VITA website. While policy allows users to access the Internet for personal use the latest traffic study on the Internet Secure Gateway indicates nearly 50 % of the bandwidth is used for Limewire, facebook, Youtube, etc. Take corrective action to manage bandwidth usage if non work related activities are found to be hindering bandwidth availability for agency business functions.
	N-2	Assess capability for reducing bandwidth requirements by scheduling bandwidth-hungry transactions to hours of lower activity.
	N-3	Review agency's VITA telecommunications bill for services that are no longer in use. <ol style="list-style-type: none"> Identify opportunity to reduce cost by eliminating legacy circuits that are no longer required post transformation. Identify all the legacy network circuits that were replaced by transformed MPLS circuits and can be disconnected.
	N-4	Review LAN ports, try to reduce to lower tier to save on charges. <ol style="list-style-type: none"> Review port count information using COV account credentials to log into this SharePoint site. Users then should click on the "Port Counts" section. Assess ability to drop below a billing threshold, by turning off active/hot ports - if ports are used once in a month they're counted. See tip sheet found on AITR Resources website.

	3. Also reduce the number of active devices on the LAN, in part by moving assets to CESC data center or retiring extra shared devices (e.g. printers)
N-5	Determine requirements for WIFI at each site and reduce the number of Wireless Access Points as much as possible. <ul style="list-style-type: none"> • In some cases agencies could use a hard wired port in conference rooms to eliminate the number of access points.
N-6	Agencies with end of life premised based phone systems have a potential to save money by converting to Unified Communications as a Service (UCaaS) VOIP telephone system.
N-7	Ensure conferencing users use the reservationless conferencing service, which is the lowest cost service.
N-8	Develop implementation plan for Network that has high likelihood of delivering cost savings based upon the analysis in Network tasks 1-7

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REVIEW AREA	TASK #	TASK DESCRIPTION
Messaging	M-1	Retire unneeded mailboxes.
	M-2	Convert legacy mail systems to new technology.
	M-3	Develop implementation plan for Messaging that has high likelihood of delivering cost savings based upon the analysis in Messaging tasks 1-2

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61 Appendix C: Implementation Plans

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63 Implementation plans were submitted by upload to the CITA program collaborative website into document library Implementation-
 64 Plans, and is not included in the online CITA Report Survey.

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66 Visit the CITA program collaborative website to view complete Implementation Plan responses:

67 <https://vashare.virginia.gov/sites/VITA3/CITA>

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ID	TASK	RELATED CITA TASK ITEM(S)	TASK OWNER, ROLE	START DATE	END DATE	PREDECESSOR
1	<i>Perform Wall-to-Wall Inventory in Agency facilities</i>	AM-1	<i>Chad Carter, VITA AITR</i>	4/1/2011	5/1/2011	
2	<i>Open an Comprehensive Services Credit/ Change Requests</i>	AM-2	<i>Jamey Doran, VITA Finance</i>	5/2/2011	5/10/2011	1
3	<i>Retrieve assets from managers of associates no longer employed</i>	AM-3	<i>Chad Carter, VITA AITR</i>	5/15/2011	6/1/2011	
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70 Appendix D: IT Cost-saving Best Practices

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72 Appendix D is included in the online CITA Report Survey. The (Enter Agency Name) CITA team observed these cost-saving Best
 73 Practices that may be of value to other agencies. The best practices matrix below contains the first three best practices submitted by
 74 each agency that provided a response to this topic. Agencies were offered up to seven best practices to share. Visit the CITA program
 75 collaborative website to view complete submitted responses: <https://vashare.virginia.gov/sites/VITA3/CITA>

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Agency	Best Practice 1	Best Practice 2	Best Practice 3
Museum of Fine Arts	Storage space issues and costs. As a way to help prevent future server storage space costs from rising, the agency with the help of the ITP, will monitor the storage space and files on the servers quarterly. This should help the IT staff locate any unnecessary data stored on the servers. We have found that occasionally, users will store data on the servers that may not be necessary for them to complete their current work. We have had our users remove and archive any data that needs to be archived to help keep our storage costs down.	Confirm deletion of unused mailboxes. AITR will send a global email quarterly reminding staff to notify the AITR/ISO of an employees termination of employment. We have found on average that there are about 5 employees every six months that are not removed upon their termination.	
Agriculture & Consumer Services, Dept. of	Compare monthly VITA bill to known changes in the environment Perform a comparison of known changes in the agency infrastructure environment to the data supporting the VITA bill. Delays in the hardware changes are not reflected in the billing for several months. In addition, if the technical staff do not properly	Confirm Credit Disputes have resulted in VITA bill changes Reviews all submitted Credit Disputes and determine if the corrections were acted upon and are reflected in the bill. Credit Disputes are sometimes not quickly reflected in the billing. Follow up with VITA billing on all	Review server configurations for accuracy Ensure that server configurations and storage type are accurately documented in PARS and therefore on the invoice Storage defined as Tier 1 on invoices when it should be Tier 2. Some servers documented as having multiple processors when only one processor was

Agency	Best Practice 1	Best Practice 2	Best Practice 3
	process tickets, IMACs, or surplus, the changes are never reflected in the bill.	submitted credit disputes.	installed in the servers. A credit dispute corrected the problem but the process discrepancy caused the agency to be significantly overbilled.
Center for Innovative Technology	Monthly comparison of VITA bill to known changes in the Agency environment. We found server, desktop, and laptop change requests had not resulted in changes in the asset counts several months after requests were made. Also, in some cases extraneous equipment would appear on bill.	Confirm Credit Disputes have resulted in VITA bill changes. Credit Disputes are usually handled by VITA/NG, but sometimes there are follow-up questions that need to be resolved to ensure the requested Credit Dispute is understood by VITA/NG.	
Compensation Board	The Compensation Board Does not have an 'Implementation Plan' as there are no further cost reduction measures that can take place. We continue monitor all bills on a monthly basis looking for any savings we may be able to achieve.		
Corrections, Dept. of	A detailed review of the agency's VITA bill is conducted each month and billing disputes are entered promptly, resulting in savings of \$112,000 this year alone. The Agency has also initiated a program to review the telecommunications bill rigorously. The Agency custom built a software program that allows various departments to look at the Partnership bills for review and raise issues through the analyst responsible for checking the bills monthly. We highly recommend other agencies look at this product for possible adoption.	The agency initiated a program several years ago to retire desktop printers and move users to network printers and copiers throughout the Agency. This produced a large savings for the Agency and will become part of a periodic review.	The agency would like to experiment with the use of cloud computing for storage and messaging, technologies they have researched and investigated thoroughly. This presents an opportunity that will reduce the agency's total expenses, improve citizen interactions, and improve employee productivity and job satisfaction.
Education,	Invoice Reconciliation	Off-boarding	Backups

Agency	Best Practice 1	Best Practice 2	Best Practice 3
Dept. of	Each month, staff in the Office of Accounting review the VITA invoice detail. All assets belonging to a given unit are sent to the unit's manager for verification that they are still in use.	VDOE's Office of Human resources completes the account request form as part of the off-boarding process. The request asks for the employee account to be deleted and that their data be moved to the supervisor's drive. The supervisor is then requested to remove unnecessary files and back the rest of the data up to CD.	VDOE has created a "funnel" process in which copies of the most current RMAN output, Data Pump, system level control files, source code library, and other critical files are moved to a central place on one server. The EBARS process has been modified NOT to backup any servers other than the one that houses the backup data files.
Elections, State Board of	Use of VITA provided tools to periodically monitor of agency bandwidth use.		
Employment Commission, Virginia	VEC IT went to a matrix organization in 2007. This new organizational structure has significantly increased IT staff productivity.	VEC has implemented a UI Project Knowledge Transfer (T) model that is significantly increasing VEC's capability to maintain the new Virginia UI System (VUIS) after it is completely implemented by the vendor. VEC IT staff is working directly with the vendor at their development site in NC and is working with the vendor system architects, analyst and programmers in learning the new data and application architecture, coding structure and JAVA code. This KT will reduce the annual maintenance cost by approximately 1.3 million-- the vendor cost to maintain the	VEC is using server virtualization to reduce hardware, application and maintenance costs.

Agency	Best Practice 1	Best Practice 2	Best Practice 3
Environmental Quality, Dept. of	<p>Title: Monthly comparison of VITA bill to known changes in the Agency environment</p> <p>Best Practice: Track agency assets on an on-going basis. Each month perform a comparison of known changes in the agency assets and infrastructure environment to the VITA Server and End User Recurring Charges bill. Promptly file Comprehensive Services Credit/Change Requests for incorrect charges.</p> <p>Observations: Since September 2008, \$529,998.83 credits have been granted to DEQ for disputed charges. These charges pertain to billing for the following issues: Decommissioned and infrastructure servers Servers owned and maintained by external vendors Servers categorized incorrectly and incorrect storage allocation Surplussed desktops, laptops, and printers Desktops and laptops for NG staff use and other agencies</p>	<p>system (this does not include enhancement costs).</p> <p>Title: Track Credit Disputes from initiation through resolution</p> <p>Best Practice: Maintain a detailed account of all Comprehensive Services Credit/Change Requests submitted and track these until they are resolved correctly.</p> <p>Observation: On several occasions DEQ has had to follow up on and even resubmit Credit Disputes. \$80,000 in credits were agreed to by VITA/NG but were not applied to any bill. DEQ had to follow up on the request after several months passed. Credit for many assets was granted from a "specific month to present" or "all months billed." When the dollar amounts for the credit for the asset were received, they did not include the most recent months billed or all billed months for the time frame indicated. DEQ had to work with VITA billing to ensure all</p>	

Agency	Best Practice 1	Best Practice 2	Best Practice 3
	<p>Mailboxes for separated DEQ employees and NG employees Copiers leased from vendors Personal printers not networked billed as networked printers</p>	<p>credit due was accurately calculated and applied.</p>	
<p>Game and Inland Fisheries, Dept. of</p>	<p>Alternative technologies: The agency would like to experiment with the use of cloud computing for storage and messaging. This presents an opportunity that will reduce the agency's total expenses, improve citizen interactions, and improve employee productivity and job satisfaction.</p>	<p>Studying alternative IT support solutions: The Agency engaged in an extensive cost/benefit analysis of the Partnership service offerings and cost and compared that with other options for supporting the IT needs of the Agency. This kind of analysis is important and helpful in determining how IT investment and maintenance dollars are spent.</p>	<p>Server consolidation project: The Agency has developed a plan that will reduce the current costs of 27 servers down to 9 servers without any loss of functionality or performance. This is based on hardware consolidation.</p>
<p>General Services, Dept. of</p>	<p>Grant Funding/ Non-General Fund Reconciling</p> <p>With the additional resources that we were able to obtain to complete CITA, we were able to redo our back-end business processes to process VITA bills. This will allow for the bills to get processed more quickly and accurately. All Agency Use Fields have been populated so now IT staff is able to more accurate pass billing information to the Divisions/Bureaus to process for payment.</p>		
<p>Health Professions, Dept. of</p>	<p>The agency's use of the EMC SourceOne product at CESC as part of the agency's Messaging Transformation to the CoVA was implemented with the assistance of the IT Partnership. It enables the agency to significantly streamline user mailbox contents and size, stores an email only once regardless of the number of</p>		

Agency	Best Practice 1	Best Practice 2	Best Practice 3
	<p>recipients receiving the email and its attachments, and there is a built in retention schedule controlled by the agency. The SourceOne eDiscovery search feature also significantly reduces time and effort to search for active and archived emails and their attachments for FOIA and other search purposes.</p>		
<p>Health, Dept. of</p>	<p>Monthly comparison of VITA bill to known changes in the Agency environment: As a proactive measure, each month asset changes in the VITA bill are sent via spreadsheet to all District and Program Managers who must respond by deadline as to the status of their business unit assets on the list. This information is used to either verify the VITA bill detail or to dispute charges. This procedure should continue.</p>	<p>Server refresh and reliability: Because servers do not have a standard VITA refresh rate, but rather are aged to failure, VDH has elected to replace several servers proactively.</p>	<p>PC refresh and reliability: VDH is conducting an agency-wide evaluation as to when to retire assets while the current desktop refresh is underway.</p>
<p>Jamestown-Yorktown Foundation</p>	<p>Account inventory: Conducts annual reviews of network accounts resulting in elimination of 16 email accounts for savings of \$2,820.48</p>	<p>Cell phone management: Reviewed cell phone usage. Changes were made to cell plans or phones eliminated. Savings of \$5,008.92 annually.</p>	
<p>Juvenile Justice, Dept. of</p>	<p>Title: Monthly comparison of VITA bill to known charges in the Agency environment. Best Practice: DJJ developed a policy and process for Inventory Management. -An Inventory Control Coordinator was selected at the DJJ Central Office and Local offices designated a Local Inventory Coordinator and a backup.</p>		

Agency	Best Practice 1	Best Practice 2	Best Practice 3
	<p>-A database was developed to track assets with Primary control limited to the Central Office Inventory Control Coordinator to add, change, or delete assets. Local Coordinators are limited are to running reports; however, to help them with the reconciliation process, they have access to an open Comments field for each asset to enter information such as names and locations.</p> <p>-A thorough and complete physical inventory was conducted in all DJJ locations for all assets. The collected identifying information was loaded into the Inventory Management database for tracking.</p> <p>-New DJJ policy indicates any changes to the inventory are communicated directly to the DJJ Central Office Inventory Coordinator. All Local Office changes are relayed through the appropriate Local Coordinator.</p> <p>-The VITA bill is compared to the physical inventory by the Inventory Control Coordinator on a monthly basis for possible discrepancies.</p> <p>Observation: This process eliminates duplication of effort and keeps inventory and assignment of assets current.</p>		
Library of Virginia	<p>Keep separate agency maintained asset database and compare it against VITA bill on a quarterly or monthly basis. Keep a database of users and inventory separate from VITA/ng records that tracks in-service, retires dates, serial numbers, asset tags and assigned users for all billable items (hardware plus mailboxes, etc.). The database should also include ticket numbers of events related to the tracked item. VITA's records and bills are not always up-to-date with actual inventory. When an agency maintains in-service, retire dates and ticket numbers on equipment it makes the credit process much easier.</p>	<p>Monthly comparison of VITA bill Perform a comparison of known changes in the agency infrastructure environment to the data supporting the VITA bill. We found servers, desktops, and storage change requests had not resulted in changes in the asset counts 2 to 3 months after the change requests were closed. Additionally some assets not belonging to our agency had been added to our bill without our approval.</p>	<p>Confirm Credit Disputes have resulted in VITA bill changes Review submitted Credit Disputes to determine if the corrections were acted upon, resulting in expected changes to the VITA bill. Sometimes significant back and forth communication is required with VITA in order to ensure all credits are approved appropriately.</p>
Marine Resources	<p>Monthly comparison of VITA bill to known changes in the Agency environment</p>	<p>Confirm Credit Disputes have resulted in VITA bill changes</p>	

Agency	Best Practice 1	Best Practice 2	Best Practice 3
Commission	<p>Perform a comparison of known changes in the agency infrastructure environment to the data supporting the VITA bill.</p> <p>We found servers , desktops, and storage change requests had not resulted in changes in the asset counts 2 to 3 months after the change requests were closed.</p>	<p>Review submitted Credit Disputes and determine if the corrections were acted upon, resulting in expected changes to the VITA bill.</p> <p>Credit Disputes are usually handled reliably by VITA/NG, but we have saved overbilling by catching a few that were not acted upon. Sometimes there are follow-up questions that need to be resolved to ensure the requested Credit Dispute is understood by VITA/NG.</p>	
Mines, Minerals, & Energy, Dept. of	<p>Consolidate similar data sets on similar servers. DMME has utilized replicated data copies for performance reasons. To reduce costs, DMME has consolidated these data sets. This has resulted in slower reponse, but dramatically reduced network storage costs.</p>	<p>Implement no-backup server storage for archive data sets. By moving DMME data sets from SAN full backup to DASD no-backup, DMME dramatically reduced the total storage costs for the agency.</p>	<p>Eliminate non-critical servers. DMME has consolidated and eliminated over 8 production servers and two test servers. This required data sets be relocated or archived though tape storage.</p>
Motor Vehicles, Dept. of	<p>Monthly comparison of VITA bill and PARS report</p> <p>DMV employs a Cost Management Analyst within the Financial division who, along with the AITR, reviews and compares both the PARS report and the VITA bill to ensure assets match. If a discrepancy is</p>	<p>Confirm Credit Disputes have resulted in VITA bill changes</p> <p>DMV reviews submitted Credit Disputes and determine if the corrections were acted upon, resulting in expected changes to the VITA bill.</p>	<p>Employee procedures to terminate access to systems and assets</p> <p>Currently DMV requires managers to complete a form (SAR-13) when an employee leaves the agency or receives a new position; requesting system access to be deactivated and assets to be collected.</p>

Agency	Best Practice 1	Best Practice 2	Best Practice 3
	<p>discovered a Comprehensive Service Credit/Change Request is submitted with information from the bill.</p> <p>Since DMV started to review the VITA bill and PARS report, the agency has avoided paying for computers, servers, etc that are being used by other agencies. For example, DMV has filed a dispute to VITA regarding the cost of a server that is on the DMV bill, but is currently being used by ABC. On a monthly basis, DMV disputes from \$150 to \$2,000 charged on the VITA bill for equipment that DMV is not using.</p>	<p>Unfortunately, there is not a formal dispute tracking process to assist DMV in tracking disputes sent to VITA. Therefore, DMV must carefully review the monthly bill and continue to dispute charges on a monthly basis.</p>	<p>This process ensures all assets are accounted for and prevents the agency from continuing to pay for unnecessary asset. In addition, this practice assists in maintaining the security of systems and assets. DMV is currently improving this process to provide greater efficiency and effectiveness.</p>
<p>Museum of Natural History, Virginia</p>	<p>Monthly comparison of VITA bill to known changes in the Agency environment</p> <p>We found servers , desktops, and storage change requests had not resulted in changes in the asset counts 2 to 3 months after the change requests were closed.</p>		
<p>Rehabilitative Services, Dept. of</p>	<p>Best Practice: DSA works directly with the VITA billing system. Every month all of the changes made to the VITA bill are verified against documents of orders and equipment to be surplus. An excel sheet is maintained that directly tracks the changes. Observation: When an inconsistency is found, research is done to</p>	<p>Best Practice: Publish technology asset counts to intranet and request verification by office managers. Observation: Reaction of office managers to this best practice has resulted in reduced print costs.</p>	<p>Best Practice: Negotiate a 'family plan' or groups of users that allows a small number of devices to have large minute plans shared by group members. Observation: This practice saves cost as we never went over minutes on any one mobile device and reduces monitoring expense in that the total minutes used</p>

Agency	Best Practice 1	Best Practice 2	Best Practice 3
	determine the course of action and the amount that should be credited back to the agency. The process has been in place for over four years and has been very successful.		could be analyzed as opposed to analysis of each device.
Social Services, Dept. of	Mobile Telecommunication assessment Many devices were found to have excessive plans and some showed no usage		
State Council of Higher Education for Virginia	Shared storage management In a recent exercise to remove files from the network that were clearly not related to agency work, leadership made the point that we pay for each gigabyte of storage used. A number of users commented that not only were they not aware of that, but that also it made sense that tax dollars should not pay for such use of space.		
Taxation, Dept. of	Conduct a complete agency initiated full physical inventory of all IT assets. TAX purchased hand-held scanners that allowed a quick inventory via bar-code reading. This inventory was instrumental in comparing actual devices to devices billed.	Monthly monitoring of changes to Bill. This allows quick turnaround should items be added to the bill which are inappropriate, it also allow quick turnaround for follow up on unresolved billing disputes.	Maintain a central respository of billing dispute to foster follow-up and ensure resolution.
Treasury, Dept. of the	Title: Monthly Review of Assets Listed in VITA Bill Observation: Monthly review of assets listed in the VITA bill against agency maintained asset inventory.	Title: Assisting Managers in Monitoring personal Internet Use Observation: Upon request, web usage data provided to agency managers and directors for monitoring compliance with agency Internet use policy.	
Veterans Services, Dept. of	Utilizing the TANGO produced report to address cellular cost savings.		