



VITA Update

Sam A. Nixon Jr.

Chief Information Officer of the Commonwealth

Joint Commission on Technology & Science

December 7, 2011



Topics for Discussion

- IT Management in Virginia
- Initiatives:
 - Enterprise Applications
 - Enterprise Services & Roadmap
 - Cost Savings
- Future Challenges



Current State of IT Management

- Infrastructure
 - 90% complete, 80 of 89 agencies transformed
 - Uniform, consistent, reliable and secure
 - Data center improvements
- VITA organization
 - Stable financials
 - Continuous improvement
 - Improved processes and metrics
 - Implemented revised project management model
 - APA Audit, Hurricane Irene support
- Enterprise applications and services
- Cost savings initiatives
- Operational improvements
- Challenges remain



Enterprise Initiatives

- GOAL: *increase efficiency and productivity of state government*
- Enterprise Applications & Services
 - Enterprise ERP (Cardinal)
 - Performance budgeting
 - Time and leave (TAL)
 - Commonwealth authentication services (CAS)
 - Enterprise data management (EDM)
 - Enterprise service-oriented architecture (ESOA) platform



Enterprise Services, Technology Roadmap

- New services
 - Collaboration (SharePoint)
 - Electronic workflow (CRM, xRM)
 - Email archiving (Symantec)
 - Support for mobile computing (iPhones, Droids, other non-BlackBerry handhelds - Good Technology)
 - VoIP (UCaaS)
- Technology updates: Exchange 2010, Windows 07, desktop refresh, Office 2010
- Data center improvements: EMC, TimeFinder, NetQoS, more



Cost Saving Initiatives

- Managed services program with Computer Aid Inc. (12% savings)
- Comprehensive Information Technology Assessments (CITA; Appropriation Act)
- Telephone expense management (TEM; estimated 8–12% savings)
- Procurement reforms (17–20% savings)
- Within VITA:
 - CITA, VGIN data, staffing



Challenges

- IT Security
- VITA “mythology”
 - IT infrastructure as a fully-managed service, cost recovery
- Customer service
 - Perception vs. reality (work requests, help desk, SLAs)
 - Work requests for custom services can lag
- Enterprise Apps - program management
- Legacy applications
 - CARS, PMIS, ADAPT, many others
- Evolution of NG relationship
 - Technology innovation, new technologies
 - CIA under continuous change
- VITA Organization
 - 2nd highest average age of any agency



Questions?

Samuel A. Nixon Jr.

sam.nixon@vita.virginia.gov

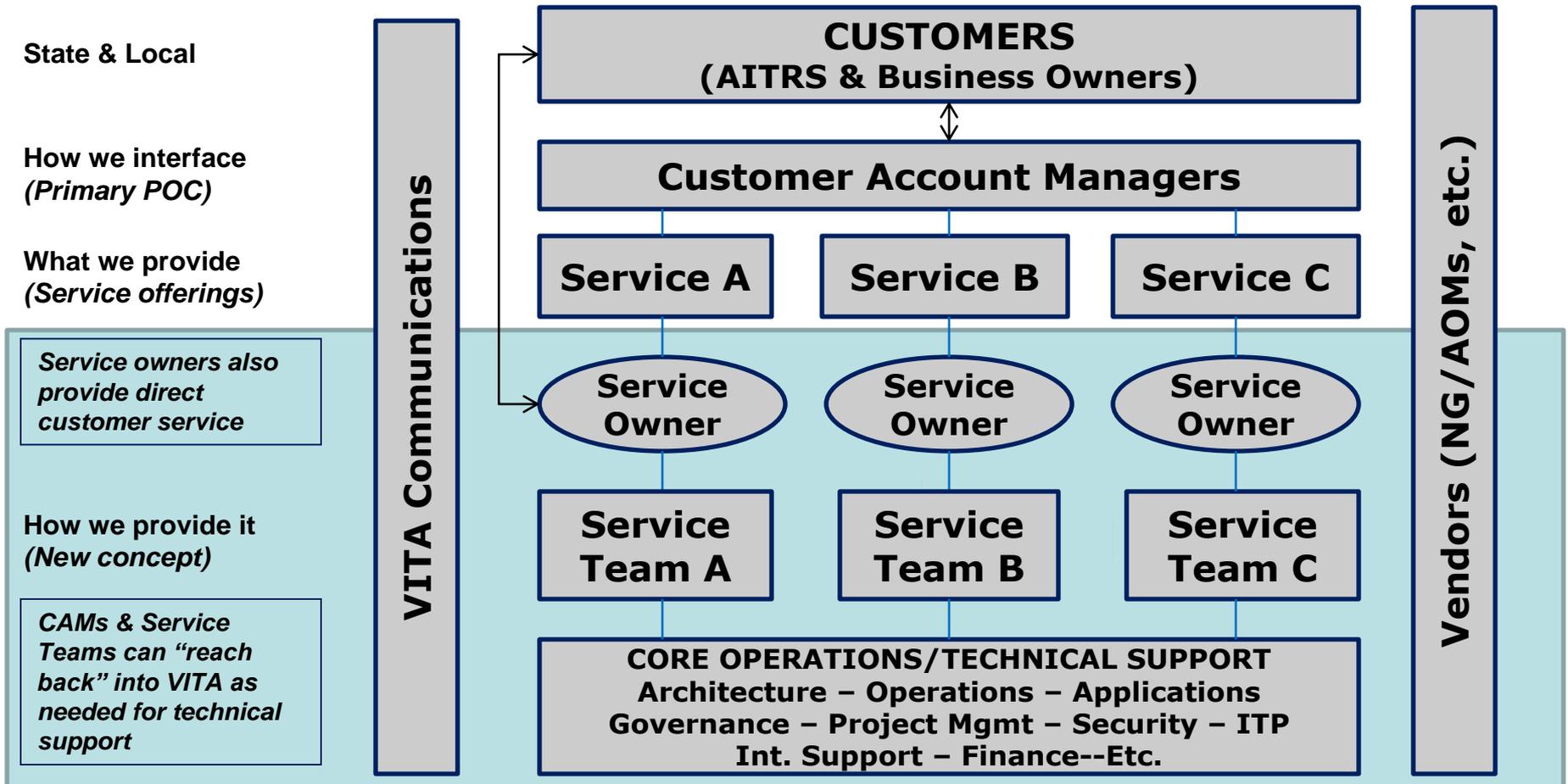
(804) 416-6004



APPENDIX



VITA Service Model





VITA Finances

- Rate actions in September resulted in agencies incurring an additional 1% charge, primarily attributed to:
 - Contractually mandated increase to cost of living allowance (COLA)
 - Amendment 68 – re-baselining
 - Surcharges (per rate) reduced as a result of increased IT usage; VITA's overhead did not increase



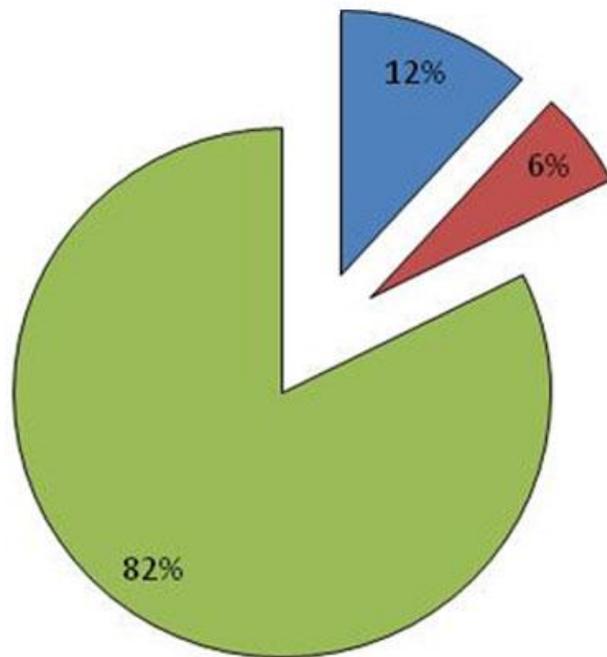
Agency IT Spend, % of Budget FY11

“Top 3” Infrastructure Spend by Secretariat

	FY11 Agency Budget	FY11 VITA Invoices Total	VITA Invoices as a % of Budget
Health and Human Resources (HHR)	\$11,594,740,678	\$94,620,395	0.8161%
Public Safety	\$2,554,740,254	\$51,304,327	2.0082%
Transportation	\$4,123,850,932	\$77,077,875	1.8691%
SUB-TOTAL “Top 3”		\$223,002,597	
TOTAL VITA – ALL CUSTOMERS FY11		\$301,564,917	
<i>% of TOTAL VITA attributed to HHS, Public Safety, Transportation</i>		73.9485%	

2011 RTIP Recommended Projects

Funding Sources



 Mixed: Two projects with a value of \$7,492,711

 GF: One project with a value of \$1,500,00

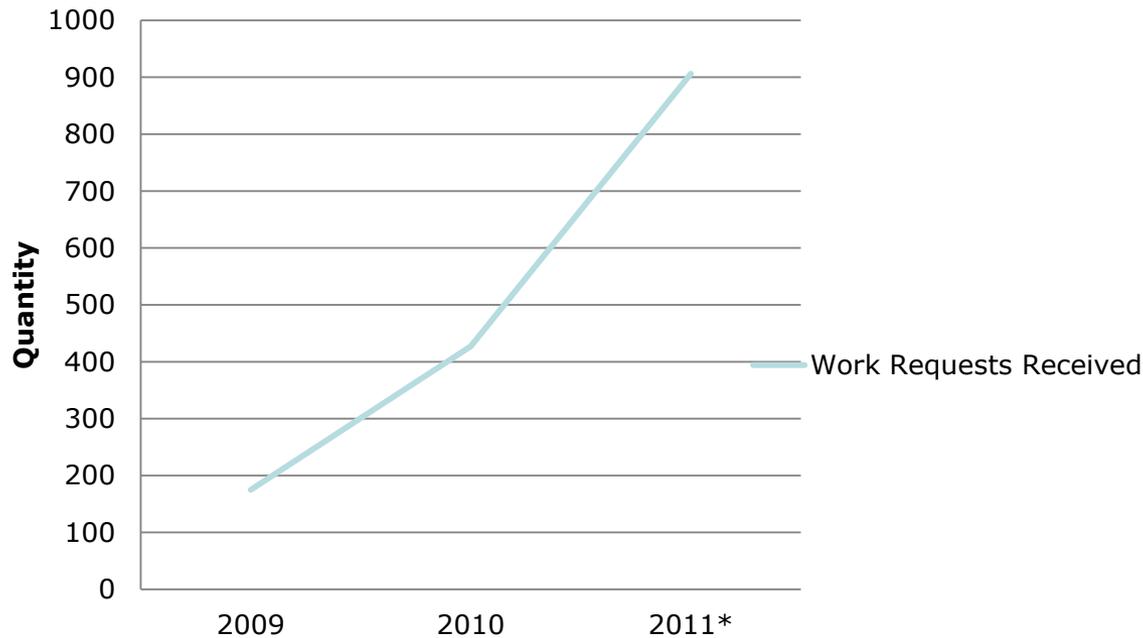
 NGF: 14 projects with a value of \$68,607,211

Note that the two projects with 'mixed' funding sources have a 90 percent federal / 10 percent state funding split.



Work Request Growth: 2009 - 2011

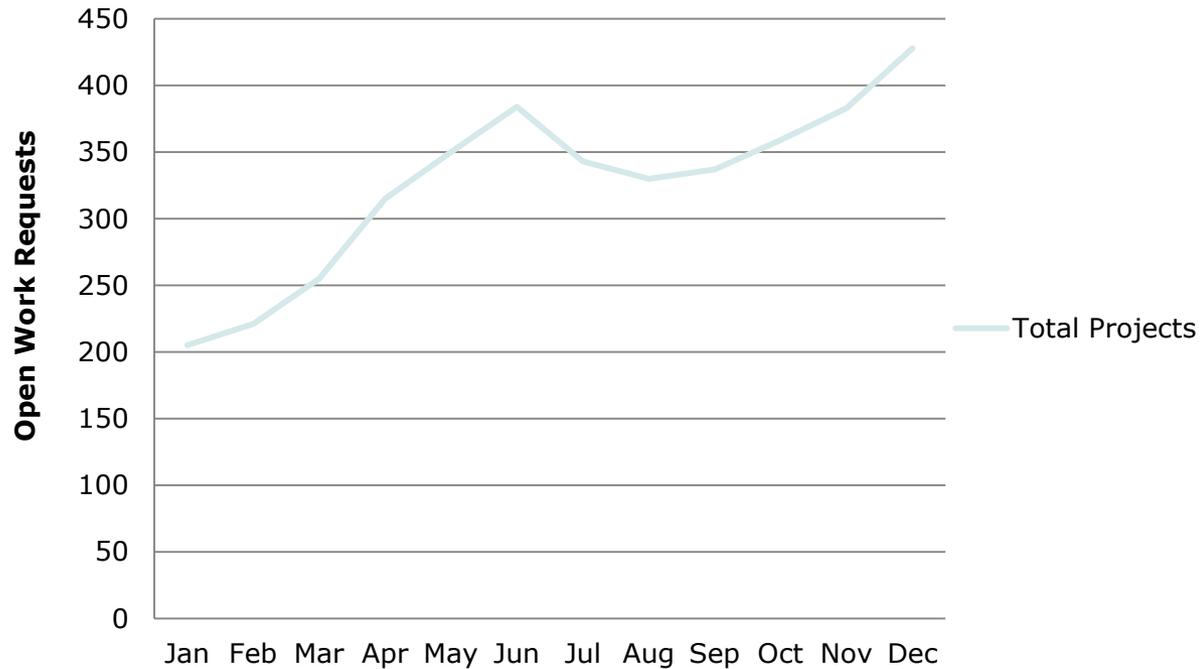
Work Requests Received



* Data through 12/1/2011

Work Request Growth: 2011

Work Request Portfolio 2011 Growth





IT Portfolio Snapshot – November 2011

Total Categories 1,2,3 Project Portfolio

51 projects

Value of \$448,153,627

- **Project Initiation Approval**
25 projects - Value of \$338,614,018
- **Investment Business Case Approval**
19 projects - Value of \$72,183,359
- **Identified for Preliminary Planning**
7 projects - Value of \$37,356,250

Total Category 4 Portfolio

153 projects

Value of \$ 71,010,238

- **Approved for Development**
40 projects - Value of \$19,415,093
- **Approved for Planning**
49 projects - Value of \$21,057,093
- **Identified for Preliminary Planning**
64 projects - Value of \$30,537,780



Major IT Active Projects

Major IT Active Projects	Project Cost
Unemployment Insurance Modernization	\$58,540,155
Cardinal Project	\$58,337,353
Phase 2 and 3 Virginia Correctional Information System (CORIS)	\$23,093,458
Automated Child Care Subsidy System	\$20,364,802
Performance Budgeting Solution	\$15,000,313
State Longitudinal Data System (SLDS)	\$13,522,897
EDS - Customer Portal Enterprise Delivery System Program	\$9,722,312



2011 Agency Transformation Overview

Agency Name	Month	Desktop	Network	MDS	eSupport	Re-IP	HPOV	Remote Control	Helpdesk	Security
DOAV	DEC			12/22	12/22	12/22	12/30			12/30
DFS	DEC			12/23	12/23			12/23		12/30
VDOT	JAN			1/31	12/31	12/15	12/15			12/15
DMV	DEC					12/30	12/30			12/30
DOC	TBD			TBD	TBD					
VEC	TBD		12/9	TBD	TBD	TBD	TBD	TBD		TBD
DMAS	TBD			TBD	TBD			TBD		
VDEM	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD		TBD
VSP	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD



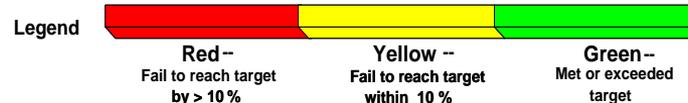
CoVA Servers Not Located in CESC

Agency	Total for agency
VDOT	480
DMV	238
TAX	211
VDH	157
DOC	119
DBHDS	55
ABC	54
DMAS	50
DFS	41
VDEM	40
VEC	40
DRS	27
DHRM	23
DGIF	21
VSP	21
DHP	19
DMME	19
DPOR	13
DOA	11



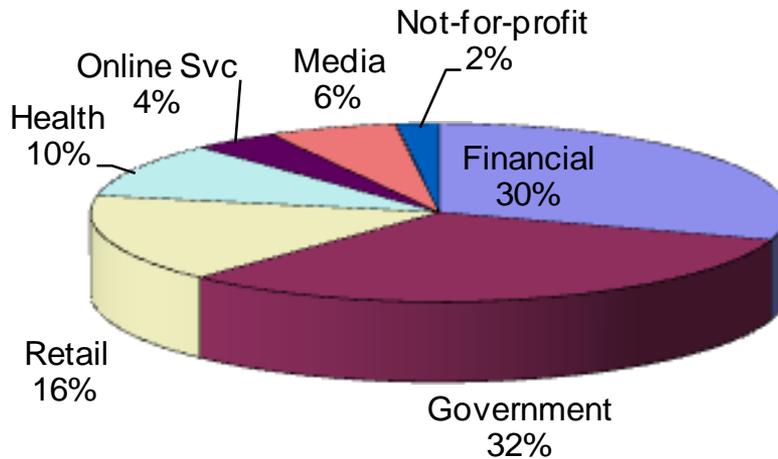
Service Level Agreement Reporting

	June	July	August
SLAs Reporting	49	49	49
G	96%	98%	96%
Y	2%	0%	2%
R	2%	2%	2%



Government: #1 Target of Cyber Attacks

Largest 39 security breaches, by industry

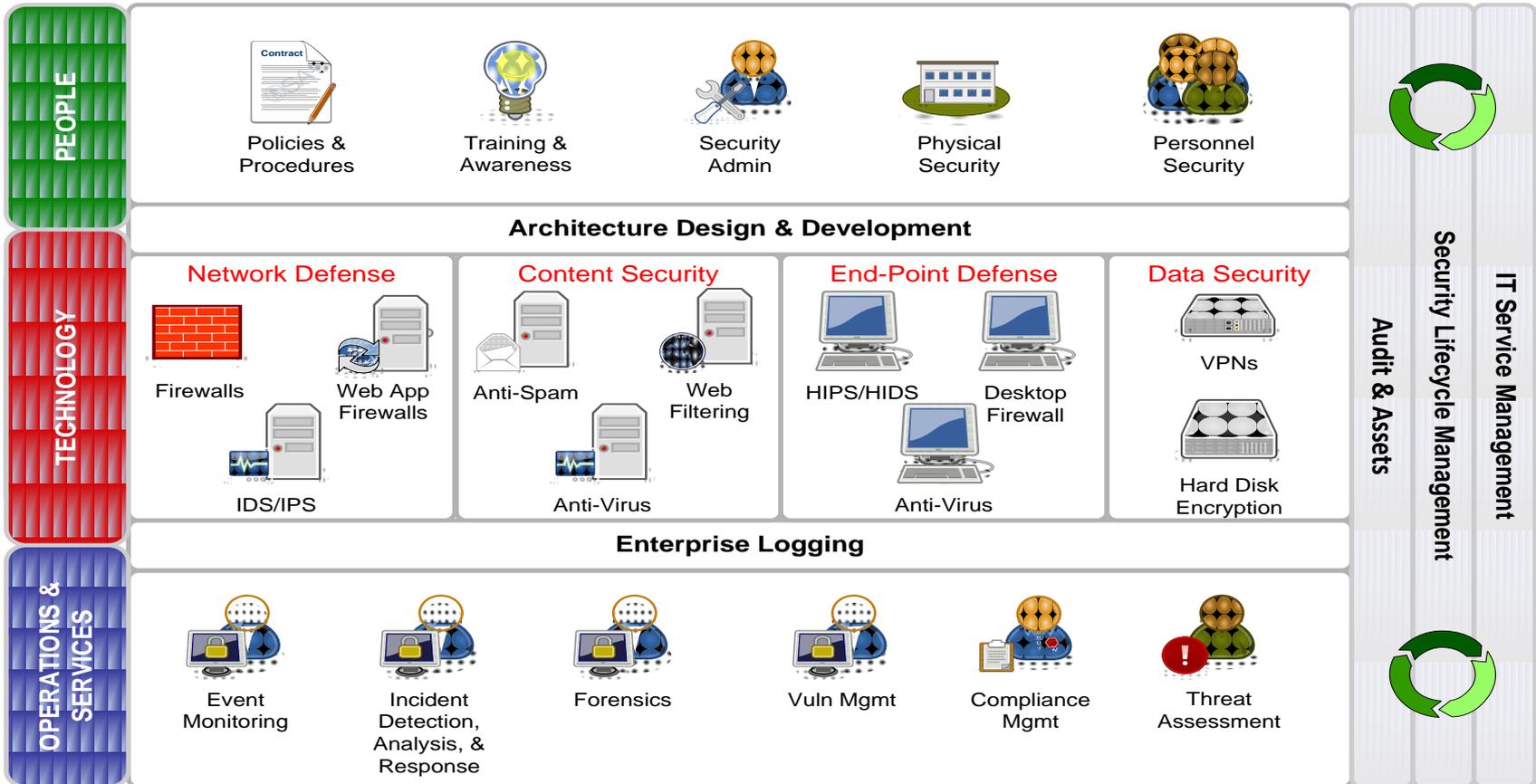


Why government?

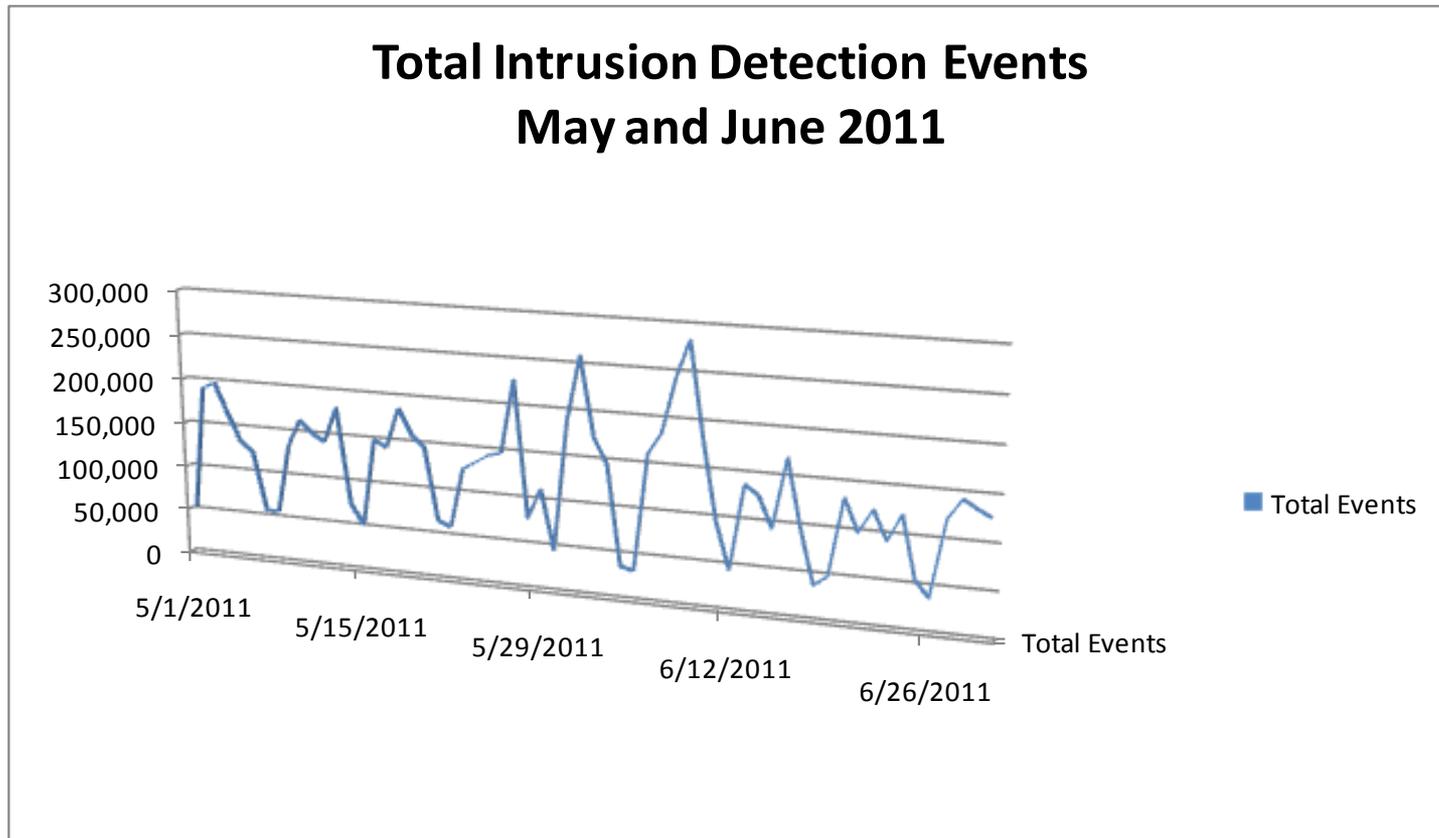
Government collects millions of pieces of data that can be exploited by cyber criminals for profit

Source: Privacy Rights Clearinghouse, *A Chronology of Data Breaches*, July 2011

Security Strategy



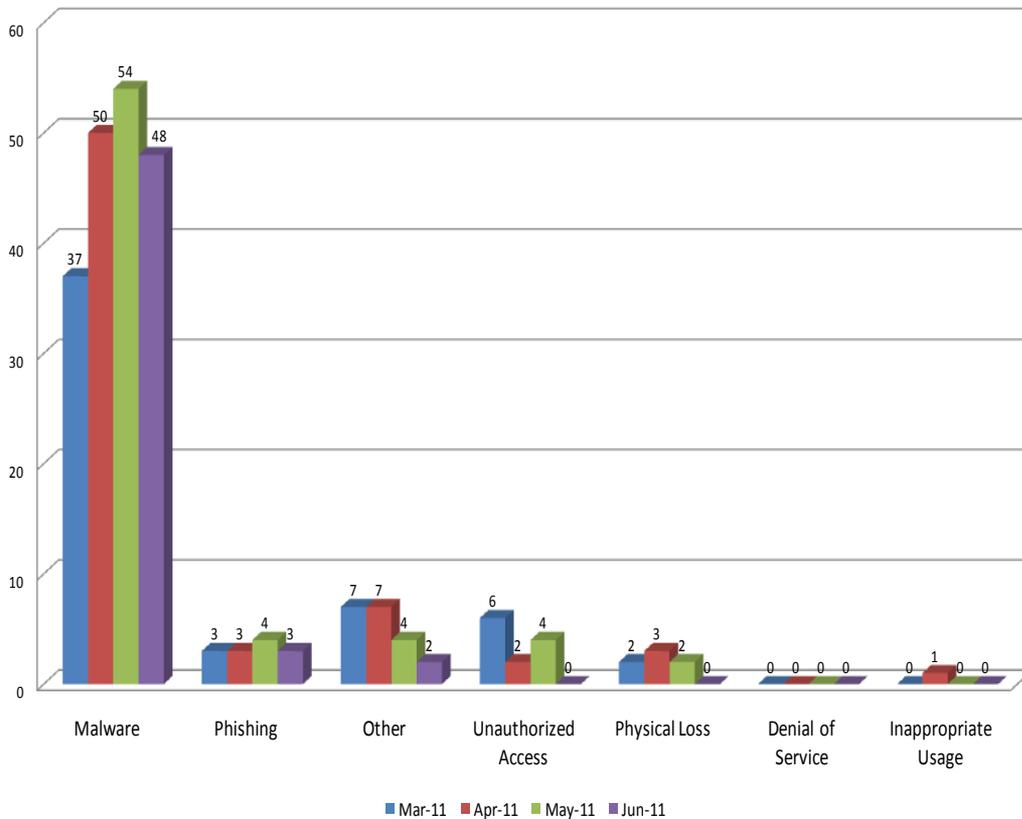
Attack Attempts on *CoVA Network



3,976,009 attacks seen across the month of May. Average of 128,258 a day.
 3,736,840 attacks seen across the month of June. Average of 124,561 a day.

*CoVA Cyber Security Incidents

Incident Trend by category
Last 4 months



Incident Trend by Quarter

