

Report Title: Appendix A 08 - 10 Report

Agency: Virginia Information Technologies Agency (VITA) Date: 11/14/2007

Agency Head Approval: No

Major Projects				
Next Generation E-911				
Appropriation Act/Funding Status				
<p>The current E-911 system is severely hindered because it is based on analog technology. This limitation prevents data from being sent into the Public Safety Answering Point (PSAP), which answers the E-911 call for service. Next generation E-911 (NG-911) solutions are still being piloted and evaluated so a statewide solution has not yet been identified. While a statewide solution will be more apparent in FY2009 and beyond, NG-911 will likely be deployed more broadly through regional projects funded through grants from the Wireless E-911 Services Board supplemented by an appropriation to VITA. Though deployed through regional projects, each deployment must support the statewide level to ensure interoperability between the PSAPs. The network, which will be IP-based and will leverage the investments being made in the IT Partnership, will be the foundation for E-911 and a number of other public safety/homeland security applications. While it is unclear if VITA will have ownership of any of the projects to fully deploy NG-911, a \$1,000,000 VITA appropriation has been included in each year of the biennium to supplement the local grant funding or to fund central procurements that will support statewide implementation. Individual projects will be identified as the overall NG-911 initiative progresses. The total cost of the initiative may total \$2.5 million per year as a combination of grant funding and VITA funding, only VITA funding is shown in this project.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	5/1/2008	Planned project end date:	6/30/2012	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$2,000,000	\$0	\$2,000,000	
Estimated project expenditures first year of biennium:	\$1,000,000	\$0	\$1,000,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$1,000,000	\$0	\$1,000,000	Non-general Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$1,000,000	\$0	\$1,000,000	Non-general Funds
Funding required for second year of biennium	\$1,000,000	\$0	\$1,000,000	Non-general Funds

Service Area		Weight
136 VITA 71201 Emergency Communication Systems Development Services		Primary
136 VITA 71202 Financial Assistance to Localities for Enhanced Emergency Communications		Secondary
136 VITA 71203 Financial Assistance to Service Providers for Enhanced Emergency Communications Services		Secondary
Project Related Procurements		
There are no procurements for this project		
Procurement Description:		
Planned Delivery Date:		Procurement Cost: \$

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Non-Major Projects				
Contract Management Solution (CMS)				
Appropriation Act/Funding Status				
Implement a best practice solution in accordance with VITA strategic plans to improve SCM operations and optimize its contract management processes including data handling, workflow, storage, shared access and reduced dependency on hard copy files.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	4/30/2008	Planned project end date:	7/31/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$720,000	\$0	\$720,000	
Estimated project expenditures first year of biennium:	\$456,000	\$0	\$456,000	Non-general Funds
Estimated project expenditures second year of biennium:	\$304,000		\$304,000	Non-general Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$456,000	\$0	\$456,000	Non-general Funds
Funding required for second year of biennium	\$304,000		\$304,000	Non-general Funds
Service Area				Weight
136 VITA 89900 Administrative and Support Services				Primary
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$
VITA IT Accessibility Compliance				
Appropriation Act/Funding Status				
VITA is mandated to develop a section 508 compliance project to achieve agency-wide compliance of Commonwealth Information Technology Accessibility				

Standard (GOV103-00), to provide accessibility to people with disabilities for all software applications, operating systems; and Web based Intranet & Internet information & applications.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Continuing
Planned project start date:	5/10/2007	Planned project end date:	12/31/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$636,071	\$0	\$636,071	
Estimated project expenditures first year of biennium:	\$176,800	\$0	\$176,800	Non-general Funds
Estimated project expenditures second year of biennium:				
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$176,800	\$0	\$176,800	Non-general Funds
Funding required for second year of biennium				
Service Area			Weight	
136 VITA 89900 Administrative and Support Services			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:	\$	

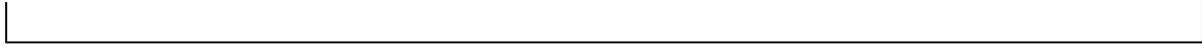
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Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

Procurement Name:	FY2009 Contractor Support for the Commonwealth Technology Portfolio		
Procurement Description:	Contractor support to VITA providing ProSight application expertise to streamline and augment the capabilities of the Commonwealth Technology Portfolio ProSight application.		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$73,500	Appropriation Act Status	
Service Area		Weight	
136 VITA 82801 Technology Management Oversight Services		Primary	
Procurement Name:	FY2009-Additional Licensing for the Commonwealth Technology Portfolio		
Procurement Description:	Software license procurement to meet expanding customer base		
Procurement Planned Start Date	7/1/2008	Project Planned Completion Date	6/30/2009
Procurement cost (estimate at completion):	\$85,000	Appropriation Act Status	
Service Area		Weight	
There are no service areas for this project.			
Procurement Name:	FY2010 Contractor Support for the Commonwealth Technology Portfolio		
Procurement Description:	Contractor support to VITA providing ProSight application expertise to streamline and augment the capabilities of the Commonwealth Technology Portfolio ProSight application.		
Procurement Planned Start Date	7/1/2009	Project Planned Completion Date	6/30/2010
Procurement cost (estimate at completion):	\$150,000	Appropriation Act Status	
Service Area		Weight	
There are no service areas for this project.			
Procurement Name:	FY2010-Additional Licensing for the Commonwealth Technology Portfolio		
Procurement Description:	Software license procurement to meet expanding customer base		
Procurement Planned Start Date	7/1/2009	Project Planned Completion Date	6/30/2010
Procurement cost (estimate at completion):	\$85,000	Appropriation Act Status	
Service Area		Weight	
There are no service areas for this project.			



Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency