

Agency IT Strategic Plan (Form) / 136 VITA FY14-16 ITSP**IT SUMMARY****General Information**

Item Name:	136 VITA FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	136 VITA IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	184 Secretary of Technology	
Proponent Agency:	136 Virginia Information Technologies Agency	
Submitted by:	Dodson, Debbie	
Agency has BRTs or Investments:	Yes	
Has CETR been updated?	Yes	
Date Submitted:		
For additional CETR information, secure link address or CETR access request go to the following VITA website:		
http://www.vita.virginia.gov/oversight/default.aspx?id=349		

About the IT Summary

The purpose of the agency IT Strategic Plan is to establish an agency-wide vision and priorities for agency investments in IT and IT operations so that they promote the achievement of agency's mission and business outcomes. The IT Plan Summary describes how agency IT strategies, goals, and objectives align with the mission, vision, values, and daily operations identified in the Agency Strategic Plan. This IT Plan Summary identifies the implications outlined in the Agency Strategic Plan and integrates them into implementable objectives and directives.

Current Operational IT Investments

In this section, describe the high-level strategy the agency will use to manage existing operational IT investments over the next year to 6 years. This section should align with identified Business Requirements for Existing Technology (BReTs). At minimum, please address the following questions in your description of your agency's strategy for managing existing operational IT investments:

- *Are there existing IT investments that will require additional funding over the next year to 6 years, such as license renewals, re-competition of current IT contracts, or system enhancements required by the Agency Strategic Plan?*
- *If there are systems that will no longer support the agency's business needs, either through poor performance or excessive cost, how does IT leadership in the agency plan to address the issues?*
- *If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?*

VITA's current IT investments are focused on support of the agency's strategic goals and plan to transition from an asset optimized service delivery organization accomplished through transformation to a customer centric, service optimized delivery model. Current emphasis is on replacement of legacy financial systems, development of effective IT governance, establishment of a secure infrastructure environment, implementation of a customer relationship management program and improving service delivery. The VITA strategic goals these IT investments are designed to support are:

- Goal 1: Provide world-class technology solutions that enable government agencies to serve the citizens of the commonwealth
- Goal 2: Deliver value through a disciplined approach to IT management across the enterprise of state government
- Goal 3: Protect government systems and citizen information from unauthorized access
- Goal 4: Increase overall productivity of government agencies and their employees, with a particular focus on facilitating anywhere, anytime access to government for commonwealth citizens and business
- Goal 5: Assist public safety agencies with support and expertise
- Goal 6: Provide opportunities for continuous learning and professional growth for our employees
- Goal 7: Be responsible stewards of public funds

VITA is organized into 7 directorates: Administration & Finance (A&F), Relationship Management & Governance (RMG), Service Management & Delivery (SMD), Internal Technology & Portfolio Management (ITPM), Commonwealth Security & Risk Management (CSR), Internal Audit, and Legal & Legislative Services.

Overview by VITA Directorates:

Administration and Finance (A&F)

- Business functions in these units have reached a point where investments in IT are critical to the agency's continued success.
- Key business functions are using legacy systems inherited from predecessor agencies.
- Original investments were not designed to meet the agencies existing business needs, nor do they have the flexibility to succeed in the agency's changing business environment.
- Significant manual effort is required to meet business objectives.
- Business continuity has become a risk.
- Existing IT investments have become a barrier to customer service.
- The agency is investing in a significant effort to replace the existing legacy billing systems, beginning with the Telecommunications Billing system.

Relationship Management and Governance (RMG)

- IT investments to support the mission critical functions of Customer Service and IT Commonwealth Governance are a priority.
- The agency currently is investing in a multi-year project to implement a comprehensive Customer Relationship Management (CRM) program including implementation of an automated CRM system and a federated customer data model.
- Recent investments have been made in expanding the functionality of the Commonwealth Technology Planning tool (CTP) to consolidate IT budget planning into one system.
- IT Strategic Planning in CTP has been enhanced to include Business Requirements for Technology and Operational and Risk Issues..
- The existing Commonwealth Technology Planning tool (CTP) is struggling to keep up with complexity of the evolving Governance environment and may require significant investment in improvements, enhancements, or a replacement during the biennium.

Service Management & Delivery (SMD)

- IT investments to support the mission critical functions of service management and delivery are a priority.
- The agency is currently investing in improving automated solutions for work request management and service portfolio/catalog.
- Additional IT investments are needed in support of implementing ITIL service management and delivery life cycle processes across all services.
- Development of additional shared services is priority. This includes expansion of shared data services such as Enterprise Data Management (EDM) and Commonwealth Authentication Services (CAS).

Internal Audit Services and Legal & Legislative Services

- Both of these internal functions are in need of automated support systems to improve productivity and efficiency.
- The agency plans to invest in an automated solution for the processing of internal audit work papers.
- The agency plans to invest in an automated solution in support of the Compliance function of legal and legislative services.

Security & Risk Management

- IT investments to support the mission critical functions of security and risk management remain a top priority for VITA.
- The agency has recently invested in an automated Risk management solution which can potentially be expanded to assist other business units.
- Well served by recent IT investments and short of a broad revision of the directorate's mission, existing IT investments will continue to produce acceptable business value through the upcoming budget biennium.

Internal Technology and Portfolio Management

- The agency needs an agency wide approach to managing resources and assigning work to ensure clear visibility of resource utilization and capacity. Plans are underway to invest in a non-major project for portfolio and resource management. Benefits include:
 - Visibility of resource utilization and capacity, enhances ability to plan
 - Enhanced resource utilization, reduces costs
 - Resources are not overcommitted, improves customer and employee satisfaction
- Constant changes in technology require that VITA develop and follow a detailed roadmap for internal technology. Such a roadmap would clearly identify timelines required to maintain current, supported versions of software tools and technologies as well as identify new technology trends that are on the horizon so that VITA can make the most effective use of technology in support of internal business functions and services to our customers. VITA plans to develop an internal technology roadmap and acquire software upgrades, replacements and new tools as needed to support the business.

Below is a detailed look at the business value of the agency's current IT investments where issues or opportunities for improvement have been identified within the agency and individual directorates.

VITA Infrastructure Re-Compete

A top priority for VITA for the planning period is planning for and implementing the plan to re-compete for Commonwealth infrastructure services. The current contract with Northrup Grumman expires in July 2019. Disentanglement activities are targeted to begin in October 2018. An RFP has been issued to acquire consulting services to assist in planning and requirements gathering. This effort is targeted to begin in January 2015. Key dates for this effort are:

Re-compete Plan 2014-2015
Procure 2016-2018
Transition Starts June 2019

Disentanglement Plan 2017-2018 Starts October 2018

Administration and Finance (A&F)

Finance uses two legacy COBOL mainframe systems (Computer Services Chargeback System and Telecommunications Inventory and Billing System) inherited from predecessor agencies to generate approximately \$130 million in annual revenue from mainframe and telecommunications billing. The functionality of these systems does not meet the agency's business objective to provide timely and effective billing services for agency customers, so A&F staff effort is required to bridge the gap between system function and the objective. Poor system performance, limited functionality, extremely high operational risk, and support costs were cited in an Internal Audit Services audit that strongly recommends replacing these systems.

Finance also uses a Vendor Invoice Payment & Reconciliation System, a legacy server-based application written in Visual Basic 6, to manage annual payments of approximately \$50 million for over 24,000 vendor invoices. The system was not designed to support the unit's vendor payment activities, and core vendor payment management activities are done manually, requiring the reallocation of staff from other tasks to payment processing. Due to limited functionality and high operational risk an Internal Audit Services audit strongly recommend replacing this system.

Finance anticipates that replacing the two billing systems and replacing the payment system will: improve the customer experience, reduce customer request/form processing times, provide better access to customer billing information, support the addition of new services, increase service quality, enhance customer relations, decrease the environmental impact of the agency's activities, and reduce risks associated with aging systems and lack of IT staff to support those systems.

In 2013, Finance initiated a project to replace the Telecommunications Inventory and Billing System with a new solution. This is a multi-year IT investment expected to continue through the biennium. A&F also initiated a project to replace the Computer Services Chargeback System using software already acquired as part of another project. In addition, A&F is currently investing in development and implementation of interfaces to the new Commonwealth Financial system, Cardinal, a replacement for the aging Commonwealth Accounting and Reporting System (CARS).

Communications uses Ektron, a web-based enterprise content management system, to support the agency units who create, deploy, and manage VITA's web content. To continue this support, the Communications division will need to renew the agency's Ektron licenses in the upcoming biennium. In addition, the Communications division supports the Commonwealth Portal and its content management solution, Site Core. To continue to meet the needs of Commonwealth constituents and support the strategic goals of more transparency in government, investments are needed in enhancing the portal.

Human Resources use a combination of VITA tools (Consolidated Personnel Information Repository, Personnel Action Application, and Onboarding) and central agency applications (Commonwealth Integrated Payroll & Personnel System (CIPPS) and Personnel Management Information System (PMIS)) to manage human resources for the agency. These tools and applications do not fully support the unit's business objectives, and significant manual effort is required. The business objectives that require manual effort include improving the planning and budgeting of salaries and positions, maintaining consistent compensation and promotion practices, keeping employee records up to date across multiple systems, managing organizational structuring, increasing the value of human capital through employee development programs, and complying with regulations and managing risks related to equitable pay, overtime, time off, hiring practices, employee conduct, and working conditions. To a great extent the unit relies on the central agencies who own CIPPS and PMIS (Department of Accounts and Department of Human Resource Management, respectively) to manage these applications in support of the division's business needs.

With this in mind, should an enterprise or shared service human resources management system (HRMS) become available, Human Resources will participate if the HRMS can: improve the staff experience, reduce agency staff request/form processing times, provide better access to Human Resources information, make it easier to use the system, meet all federal or state HR policy mandates, increase the quality of the unit's services, reduce HR record error rates, enhance division relations with other divisions within the agency and with Department of Accounts (DOA) and Department of Human Resource Management (DHRM), reduce ongoing operations and maintenance costs, reduce personnel costs allowing personnel to be redeployed to other critical tasks, increase unit productivity, reduce paper use, reduce costs through a shared service or an enterprise application, and support the use of enterprise human resource data standards into the solution. In fact, the agency plans to adopt the Time and Leave (TAL) system of DHRM during the coming biennium, as it has been notified that any replacement to the aging CIPPS system will not contain a leave component.

As part of the VITA strategic initiative for improving customer service and service delivery, A&F is establishing a new directorate in support of strategy, process and productivity in the agency. There are current no tools to facilitate process management and improvement. Investment is needed in this area to support agency goals.

Relationship Management & Governance

The Relationship Management and Governance (RMG) directorate has an active IT investment designed to support its customer relationship objectives. With the implementation of a comprehensive customer relationship management system, the VITA Customer Account Tool (VCAST) provides for a single automated solution for tracking and reporting on customer interactions and issues. This solution has facilitated sharing of customer contact histories across the organization. Actions taken on the customer's behalf by the unit, or by key vendors, are tracked and shared.

Ongoing investments in these areas makes current services more timely and effective, manages task workflow across multiple divisions within the agency and key vendors, reduces customer request/form processing times, supports the addition of new services, increases service quality, creates a common repository for VITA's customer service information, supports reliable and consistent customer communications, improves the transparency of VITA's services, enhances customer relations, improves sharing of customer information in a

team environment, increases the speed and scope of analytic reports, and efficiently tracks the status of customer activities. Specific investment plans include development of a catalog of customer information sources, the development and implementation of a federated customer data model that reduces or eliminates redundant data and the storage of key customer information and data in spreadsheets, the development and implementation of a CRM technology roadmap that includes the implementation of analytical tools for predictive and performance analysis and data integration, implementation of Windows 8 and mobile devices for customer-facing staff, development and implementation of a portfolio management system to better manage and direct resources, and development and implementation of a customer portal through which customers will interface with VITA for request intake, customer feedback and performance reporting.

VITA has several separate non-integrated applications that support statewide IT strategic planning and promote IT investment best practices. In order to provide a 360 degree view of COV agencies' use information technology, these applications will need to be enhanced, integrated and in one case (CETR) replaced. The ever increasing complexity of IT in the Commonwealth due to increased use of mobile, Cloud, SaaS and other types of approaches makes this effort critical to meeting the expectations of the General Assembly and other stakeholders during the upcoming biennium.

Service Management and Delivery (SMD)

Service Delivery

VITA has invested in an automated Work Request tracking solution to facilitate the processing of customer requests and a customer facing catalog containing all VITA technology services. The VITA Service Catalog supports customer understanding of VITA's services and ordering processes by providing a clear shopping-cart-model catalog of services, aids Customer Service Teams and customers by documenting all VITA services (VITA/NG Partnership and other services), aids Customer Service Teams and customers by providing clear service descriptions, prices, and ordering processes, simplifies and standardizes requisition processes, provides improved tracking of transactions going through these processes, and provides single, online ordering starting point for all VITA services to all customers.

Supply Chain Management (SCM)

VITA is in the process of implementing a best practice contract management solution to improve SCM operations and optimize its contract management processes including data handling, workflow, storage, shared access and reduced dependency on hard copy files. This Non-major IT Project is identified as Contract Management Solution (CMS) in VITA's investment portfolio.

SCM has not had technology support for its supplier management business function. Price comparisons among multiple suppliers, management of supplier prices versus performance, assessments of how supplier performance impacts customers and related analytic tasks are done manually. SCM is developing a supplier management technology solution that will produce \$10 million in real dollar savings for the Commonwealth.

SCM anticipates that continued investments in contract and supplier management will: create real dollar savings for the agency and the agency's customers, make current services more timely and effective, reduce customer request/form processing times, support the addition of new services, increase service quality, enhance customer relations, reduce risk-adjusted ongoing system operations and maintenance costs, reduce personnel needs thereby allowing personnel to be reallocated to other mission-critical tasks, improve sharing of customer information in a team environment, increase the speed and scope of analytic reports, and efficiently track the status of customer activities.

SCM also continues to invest in administration of a Managed Service Provider system in order to provide adequate governance over agency use of IT contingent labor. This solution will empower executive branch agencies to obtain quality resources and project deliverables at affordable, market-driven pricing while benefiting the Commonwealth with increased transparency into the need for IT talent and its associated cost; thus enabling and promoting greater cost efficiencies through compliance.

Integrated Service Program (GIS/E911 Services)

SMD also provides E911 services and geospatial services to state and local government. The technology used to deliver these services is expected to meet the division's business needs in the upcoming biennium. In order to meet agency measures in VA Performs related to service utilization and customer satisfaction VITA recently completed a Non-major stand-alone Procurement called VGIN Navteq Data to obtain statewide road centerline and routing attributes, and a Major Stand-alone Procurement named Virginia Base Mapping Program to provide digital orthophotography and terrain models.

Funding for this division is dependent upon grants which are tracked and managed in a manner that requires significant manual effort. Plans are to invest in a Grants management solution to reduce processing time, enhance public relations, improve operational efficiencies and facilitate tracking and reporting of key service metrics.

Enterprise Services

Over the past biennium, the enterprise services division has made significant IT investment in shared technology services. Primary among these is in development of shared data integration solutions including Service Oriented Architecture (SOA), Enterprise Data Management (EDM), and Commonwealth Authentication Services (CAS). These solutions have originally been established for the Health and Human services Secretariat in support of the affordable care act and Medicare/Medicaid reform. During the coming biennium VITA will be expanding these solutions into services that can be made available to other secretariats with in the Commonwealth to enhance data sharing and improve productivity.

VITA also continues to enhance enterprise shared services that facilitate agencies in their efforts to improve customer service, increase ease of access to agency services, reduce operations and maintenance costs, assist in meeting Commonwealth goals, and reduce costs through shared services. The Workplace Collaboration Services (WCS) enterprise SharePoint service was introduced during the past biennium. Going forward plans are to further grow and improve this service including the possibility of using these services as an enterprise

records management solution.

The Workplace Productivity (WPS) services which include a shared Microsoft Dynamics CRM solution, business intelligence and large file transfer services have been enhanced and expanded in the recent biennium. Further IT investments are planned to upgrade and expand the usage of these services.

Internal Technology and Portfolio Management

The internal technology and portfolio management team has made significant IT investment over the last biennium in support of new development efforts for Customer Relationship Management, Contractor Management, Work request Management, Service Portfolio Management and Shared Data Services in support of the MITA initiative. Consolidation of all internal IT support resources within this directorate is planned during the coming biennium, including consolidation of project managers for use across the agency. The tools and technologies used by this group are old and do not meet the needs of a highly skilled development and support team. Investment is needed in tools that support project management, requirements management, and process/work flow automation. There are a number of legacy systems, including spreadsheets, that are used to track agency information assets making it difficult to track and maintain assets or to develop and follow an internal IT roadmap. IT Investment is needed in tools that facilitate the automation and single view of agency assets and roadmaps.

In addition, in order to meet a key agency initiative to improve resource management within the agency, an IT investment is needed in an agency wide project portfolio management solution and Resource Management tool. Plans are underway to invest in a non-major project to meet these needs.

Constant changes in technology require that VITA develop and follow a detailed roadmap for internal technology. Such a roadmap would clearly identify timelines required to maintain current, supported versions of software tools and technologies as well as identify new technology trends that are on the horizon so that VITA can make the most effective use of technology in support of internal business functions and services to our customers. VITA plans to develop an internal technology roadmap and acquire software upgrades, replacements and new tools as needed to support the business.

Internal Audit Services

Internal Audit Services does not have an IT investment that supports the division's primary business function. The unit has a business need for a system that automates working paper preparation, facilitates internal review workflow, and manages records retention. The unit will expect an IT investment in an Automated Working Papers System to: maximize audit efficiency, minimize administrative tasks, ensure audit working papers meet professional requirements, standardize the format of papers and reports, and enforce audit methodology through its workflow.

Legal & Legislative Services

Legal & Legislative Services does not have an IT investment that supports the unit's primary business function. . Plans are to invest in an automated solution in support of the new Compliance Program during the planning period.

Security & Risk Management

Security & Risk Management is well-served by existing IT investments, and short of a broad revision in the unit's mission, existing IT investments will continue to produce acceptable business value through the upcoming 2010—2012 budget biennium.

Factors Impacting the Current IT

In this section, the agency will describe the changes in their business environment that will require or mandate changes to the agency's current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agency's customer base, product and service providers, or new federal or state legislation or regulations. Each requirement or mandate from an external source must have a corresponding Business Requirement for New Technology (BRnT) or Business Requirement for Existing Technology (BReT) entered into the CTP. The agency must identify the business value of the change, any important deadlines that must be met, and the consequences if the deadlines are not met. In your discussion, be sure to note whether the proposed enhancements are funded or not.

If the agency's existing current IT investments will not need enhancement due to requirements or mandates from external sources in the foreseeable future, the agency should enter the following text rather than leave the Factors Impacting the Current IT section blank.

• For each mandated change, summarize your agency's response from your Agency Strategic Plan, and is it the opinion of agency IT leadership that the IT portion of the response is adequately funded?

• Do the mandated changes effect IT in other Commonwealth agencies, or in other states? If so, how?

Several changes in the agency's business environment may potentially require or mandate changes to VITA's use of IT.

Commonwealth budget constraints will require changes to VITA's business goals and objectives, as well as IT investments in support of these goals.

The consumption of and analysis requirements of Governance related data and decision making information by the Commonwealth CIO, Assembly Committees and Cabinet members has been steadily increasing. Changes in demands for VITA to provide additional services in the area of data management and analytics may result in the need for additional, unplanned It investments.

Additionally, a number of governance and outsourcing contracting studies and assessments are underway. These studies and assessments are directed by both the General Assembly and Governor and may impact business processes for Governance and IT outsourcing contracts generating new emerging business requirements.

The current contract for IT Infrastructure services will expire in 2019. Preliminary planning has begun on the re-compete process. As the biennium progresses, additional funding may be required to provide the temporary staffing needed to support this significant effort.

VITA is being required to provide an increasing level of technology support to the Governor's Office including provision of infrastructure services, development and maintenance of websites and application systems, support for research and development of Big/Open data initiatives. This is requiring additional allocation of funds and resources that impact VITA's ability to address business needs through proposed IT Investments.

VITA has been engaged in an internal transformational effort, called ReVITALization, for the past two years and it is expected that the effort will continue over the coming biennium (and beyond) as the agency prepares for the expiration of the contract for IT infrastructure services and what may follow. Significant investment in IT will be required to address long-standing needs, optimize internal processes and provide accountability and transparency to VITA customers.

The VITA internal transformation should also address aging work force issues such as attracting younger employees to VITA, offering entry level positions, mentor programs, and subject matter expert knowledge transfer.

Trends identified in the Commonwealth Strategic Plan for technology will also impact VTA IT investments. These include the nexus of forces associated with Cloud Computing, Social Networking, Big Data and Mobility. As the central IT organization for the Commonwealth IT investments will be needed for Innovation and research in how to best address these trends, and provide the appropriate services to customers.

Proposed IT Solutions

In this section, describe the high-level strategy the agency will use to initiate new IT investments over the next year to 6 years in support of the agency strategic objectives documented in your Agency Strategic Plan. The agency does not need to consider specific technologies at this time, however, the strategy should identify how the IT implementation will provide business value to the organization. This section should align with identified Business Requirements for New Technology (BRNTs). At minimum, please address the following questions in your description of your agency's strategy for initiating new IT investments:

- *What are the most important solutions, based on the priority assigned to the requirements by the business sponsors in your agency, and what is the approach to achieving these priority solutions?*
- *If any new IT initiatives will be started in the upcoming budget biennium, is it the opinion of agency IT leadership that it is adequately funded?*
- *Does the agency's current IT staff have the appropriate skill set needed to support future agency technologies? If not, what skill sets need to be acquired?*
- *If the agency will be engaged in multiple new IT initiatives, how will agency IT staff and agency subject matter experts be used across the initiatives?*

1. IT Partnership Comprehensive Infrastructure Agreement (ITP CIA) Contract Expiration Planning - Create a strategy for the IT Infrastructure contract rebid in 2019. Vendor research, options and scenario analysis, strategies will be explored. Investment in consulting expertise will be required.

2. Telecommunications Expense (Management) & Billing Solution (TEBS) Replacement of the legacy Telecommunication Inventory & Billing System (TIBS), plus the addition of modern billing and telecom expense management functionality.

3. Supplier Reporting System - Create a web-based interface for supplier reporting, including IFA and SWaM, which leverages the Contract Administration system as a data source.

4. Service Oriented Architecture (SOA) Central Governance - Expand use of the central Service Oriented Architecture (SOA) shared infrastructure to enable better standardized exchange of information between agencies and partners. Data sharing services using the SOA tools can be used for non-eHHR projects. There will be three tiers of SOA-based services. Tier 1 is at the COV enterprise level; tier 2 is a multi-agency collaborative level, (e.g. eHHR); and tier 3 is at the individual agency level. The Shared Services Competency Center technical team will deploy the SOA tools appropriately given the assessment of needs as determined by the Competency Center functional team.

5. Commonwealth Authentication Services (CAS) - The Commonwealth Authentication System (CAS) was developed to authenticate citizens who want to access COV systems. As an enterprise system, CAS would help reduce improper access to citizen COV accounts and also reduce agency costs by sharing costs of CAS across the COV enterprise. CAS was developed by DMV as part of the eHHR program, initially focusing on the needs of this secretariat. CAS is also to be augmented with commercial data sources in the CAS II project-to-be.

Current plans are to transition support of CAS to VITA as an enterprise service. VITA is in the process of conducting a review of the baseline solution developed by DMV for use in HHR solutions to determine whether it is functionally and technically equipped to serve the desired enterprise need. Upon completion of that review the CIO will determine enterprise readiness, support requirements and whether VITA will assume responsibility for CAS support.

6. Software/Hardware Upgrades - Significant IT investment will be required in this biennium for upgrades including WIN2003 OS, SQL 2005 to SQL 2008 or 2012, Windows 2003 upgrades, Oracle 10G, RedHat, .NET, Ektron, etc.

7. CARS/Cardinal Interface Project - Replace existing interfaces between internal VITA financial system and the old CARS system to the new Cardinal solution.

8. Revitalization - Project to advance VITA from an asset optimized service delivery model to one that is customer centric and service optimized. There are three areas with potential IT investments:

a. Internal Governance

i. Organizational Redesign and Bench strength

ii. Organizational Change Management

iii. VITA Resource and Portfolio Management - Develop an agency wide approach to managing resources and assigning work to ensure clear visibility of resource utilization and capacity. Implement tool in support of process.

iv. Process Improvement - Increase VITA's level of process maturity to support a service-optimized vision. Includes evaluation and procurement of tools.

v. Internal Planning - Develop and implement a consistent and repeatable strategic and operational planning process for VITA.

vi. External Planning - Develop a proactive approach to working with partners and vendors that consistently allows VITA to set the agenda.

- vii. Internal Decision Making - Document and agree on decision making responsibilities, processes, tools, and authorities.
- viii. Internal Communications and Culture
- b. Service Management
 - i. VITA Service Portfolio/Catalog - Review current service portfolio for rationalization. Develop a consistent and reusable approach to determining which services should be added, retained, modified, or retired.
- c. Customer Relationship Management
 - i. Demand Management - Actively manage VITA's workload by working with customers and stakeholders to prioritize and find creative solutions to their needs; develop and implement processes and tools needed to understand and predict demand for VITA services and resources.
 - ii. Customer Insight – Improve our strategic and operational knowledge of our customer how we gather and store customer and stakeholder information, share this knowledge across VITA, and use the information and data to align products and services to meet the needs of customers and stakeholders. Includes a shared catalog of customer data, the development and implementation of a federated customer data model that reduces or eliminates redundant data and the storage of key customer information and data in spreadsheets, the development and implementation of a CRM technology roadmap that includes the implementation of analytical tools for predictive and performance analysis and data integration, implementation of Windows 8 and other mobile devices for customer-facing staff, development and implementation of a portfolio management system to better manage and direct resources to meet customer needs.
 - iii. Customer Perceptions – Develop and implement the back-office tools to routinely gather and assess customer satisfaction and implement corrective actions.
 - iv. VITA One Stop - development and implementation of a customer portal through which customers will interface with VITA for request intake, customer feedback and performance reporting
- 9. VITA Consolidated IT Asset Repository - Consolidate the various VITA (Enterprise and Internal) repositories for server, application and other IT assets. Currently, VITA has an internal tool, Application Management Repository (AMR), as well as the Commonwealth Enterprise Technology Repository (CETR) and the Risk Management support tool, Archer. Additionally, there are several work area spreadsheets and SharePoint lists to track items like servers, SSL certificates, application URLs, IPs, billable assets, etc. In order to provide a 360 degree view of COV agencies' use information technology, these applications will need to be enhanced, integrated and in one case (CETR) replaced. The ever increasing complexity of IT in the Commonwealth due to increased use of mobile, Cloud, SaaS and other types of approaches makes this effort critical to meeting the expectations of the General Assembly and other stakeholders during the upcoming biennium. The goal is to consolidate all in one data repository with varying levels of access/security to avoid redundant data entry, inconsistency, support both internal and external stakeholder needs and to help facilitate cross area communication.
- 10. VITA Public Website Redesign - Redesign the VITA public-facing web site to improve usability and value to the customer.
- 11. SCCM/Tivoli Computer Service Billing - Using the SCCM software purchased for the MITA Project, the monthly billing for Computer Services (IBM and Unisys) will be generated for customers in a standardized format. The new billing features will provide access to greater levels of detail for customer reconciliations and itemizations.
- 12. Audit Automated Work Papers - Replace current Word/Excel template work paper process with automated electronic work papers.
- 13. Technology to enable a mobile workforce - Continue to support and promote technology that enables agency staff to support a mobile workforce, including additional tablet offerings and next generation mobile devices.
- 14. Federal & Industry Data Regulatory Compliance program -Establish agency-wide program for compliance with federal and industry data requirements. Will likely require investment in a Compliance Management solution.
- 15. Server Optimization - Currently, VITA utilizes over 250 servers within the IT infrastructure. This initiative would attempt to optimize server utilization to reduce cost and improve performance.
- 16. Grants Management - This initiative would be to develop and implement a grants management application for the Integrated Services Program (ISP) utilizing the Microsoft Dynamics shared service.
- 17. Expand use of the central Service Oriented Architecture (SOA) - Expand use of the central Service Oriented Architecture (SOA) shared infrastructure to enable better standardized exchange of information between agencies and partners. Data sharing services using the SOA tools can be used for non-eHHR projects. There will be three tiers of SOA-based services. Tier 1 is at the COV enterprise level; tier 2 is a multi-agency collaborative level, (e.g. eHHR); and tier 3 is at the individual agency level. The Shared Services Competency Center technical team will deploy the SOA tools appropriately given the assessment of needs as determined by the Competency Center functional team.
- 18. Commonwealth Technology Roadmap - Effort is inferred by draft COV IT Strategic Plan - Initiative 1: Incorporate public cloud computing into the technology roadmap - Trend: Cloud: VITA role: Govern & Facilitate - Deliverables: -- Initial COV Tech Roadmap
- 19. Commonwealth Legacy System Roadmap - Inventory, prioritize and develop a roadmap for replacement or elimination of legacy systems that are old, inefficient and unsecure, and that inhibit innovation and reform
- 20. VCAST Phase IV - Further enhancements to VCAST Customer Account Management tool based on priorities recommended by the VCAST Change Control Team (CCT) and approved by the Executive Team.
- 21. VITA Workflow and Productivity Tools Roadmap & Guidelines - This initiative would: 1. Create an inventory of VITA's workflow and productivity tools (VCAST, PAM, SP 2013, InfoPath); 2. Define the use of each tool; 3. Define the limitations of each tool; 4. Identify the overlaps of each tool; 5. Identify integration points between tools so that there is no data duplication; 6. Associate the purpose of the tool to various processes; 7. Create user guidelines for each process to utilize the appropriate tool; 8. Communicate the guidelines to VITA; and 9. Encourage user adoption.
- 22. Cloud Computing Strategy - The objective is to establish a strategy and policy, standard and guidelines for public cloud computing.
- 23. Automation of HR processes - Several of the existing processes work through the Process Automation Manager (PAM) which is now 10 years old. Many more processes (classified, P-14, and contractor recruitment from concept to Cabinet to ad, to hire, to separation; educational assistance; travel and training; employee and contractor on-boarding and orientation; manpower employment reports; turnover reports; organizational charts (although more difficult), etc.) can be automated.
- 24. Records Management - The objective of the SharePoint 2013 Records Management Project is to implement a single and consistent agency-wide electronic system of record to manage the life cycle retention and disposition of VITA electronic records.
- 25. Internal VITA Technology Roadmap - Agency roadmap for technology solutions investments required to move from "as-is" to "to-be" to best support agency business goals.
- 26. Social Media PSG's - Establish social media (Facebook, Twitter, LinkedIn, Pinterest) policy for information needs of citizens and partner with customers and private industry to develop statewide social media policies, standards and best practices.
- 27. Commonwealth Calendar – Enhance the Commonwealth portal by replacing the existing calendar capabilities.

28. Contract Management System (CMS) - Complete implementation of a comprehensive contract management solution. This includes transformation of four business functions within this business area:

1. Goods Acquisition - Involves all activities related to the procurement of physical goods, products, and capital assets to be used by state government.
2. Inventory Control - Involves all activities related to tracking procured assets and resources, including maintaining information that identifies the quantity, quality, and location on procured assets and resources.
3. Logistics Management - Involves the planning and tracking of personnel and their resources in relation to their availability and location (agency specific activity only).
4. Services Acquisition - Involves all activities related to the procurement of services, and the oversight and/or management of contractors and service providers.

29. Commonwealth Governance System (CGS) -There is a business need to leverage existing governance applications including CETR, Archer, and CTP to provide needed information to support IT Investment Management and Program/Project Management and oversight capabilities within the executive branch. The objective is to develop an integrated approach that provides the needed information to support IT Investment Management and Program/Project Management and oversight capabilities within the executive branch. Web enabled and business configurable reporting; ability to mine data among multiple sources along with mobile computing is required. Projected timeframe for action is anticipated in 2016 and 17.

Report Title: Strategic Plan

Agency:

Virginia Information Technologies Agency

Date:

11/23/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$0	\$4,311,657	\$0	\$4,311,657
VITA Infrastructure Changes	\$0	\$1,035,000	\$0	\$1,035,000
Estimated VITA Infrastructure	\$0	\$5,346,657	\$0	\$5,346,657
Specialized Infrastructure	\$57,703	\$98,562	\$57,703	\$98,562
Agency IT Staff	\$372,385	\$3,906,208	\$372,385	\$3,906,208
Non-agency IT Staff	\$0	\$1,574,706	\$0	\$1,574,706
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$2,065,668	\$0	\$0
Total	\$430,088	\$12,991,801	\$430,088	\$10,926,133

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$0	\$8,130,151	\$0	\$2,990,614
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$0	\$406,000	\$0	\$406,000
Major Stand Alone IT Procurements	\$2,911,084	\$1,500,000	\$1,922,076	\$0
Non-Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$20,000	\$0	\$20,000
Total	\$2,911,084	\$10,056,151	\$1,922,076	\$3,416,614

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$430,088	\$12,991,801	\$430,088	\$10,926,133	\$24,778,110
Proposed IT Investments	\$2,911,084	\$10,056,151	\$1,922,076	\$3,416,614	\$18,305,925
Total	\$3,341,172	\$23,047,952	\$2,352,164	\$14,342,747	\$43,084,035

Report Title: Business Requirements For Technology

Agency: Virginia Information Technologies Agency (VITA) **Date:** 11/23/2015

BReT - Corrective Action Plan Internal IT Systems

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/18/2015
Mandate:	Yes
Mission Critical:	Yes

Description:
 Develop plans and implement changes to internal IT systems required to address audit comments. This includes addressing Sec508 compliance issues and development of an internal IT disaster recovery plan and process.

BReT 2015-16 Operational Upgrade Plans

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/19/2014
Mandate:	No
Mission Critical:	Yes

Description:
 All VITA applications, databases and server software should be compliant with manufacturing/vendor support schedules as well as the ITP and COV Product Roadmap(s). All ITP and VITA applications groups must ensure this is done by required deadlines.

The VITA Technical Operation Maintenance Plan project will be the central focal point for VITA and the ITP to coordinate multiple upgrade efforts to avoid disruptions to customers, facilitate communications and realize efficiencies by upgrading all of VITA assets in a coordinated manner.

The VITA 2014-2015 Technical Operation Maintenance Plan includes the following core components
 · All VITA applications, databases and server software should be compliant with manufacturing/vendor support schedules as well as the ITP and COV Product Roadmap(s). All ITP and VITA applications groups must ensure this is done by required deadlines.

BReT Applications Software License Renewals

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/21/2014
Mandate:	No
Mission Critical:	Yes

Description:
 Renew licenses and maintenance agreements for various COTS software used by VITA internal applications. This includes:
 Ektron

Cold Fusion
SiteCore
PeopleSoft
CRM Dynamics
Visual Studio
Oracle
UPK
TOAD

BReT Cardinal Interface

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/22/2014

Mandate: No

Mission Critical: Yes

Description:

Develop and test interfaces between VITA's internal financial systems and the CARS replacement system, Cardinal.

BReT DHRM Human Resource Service

BRT Type: Business Requirement for Existing Technology

Date Submitted: 2/2/2015

Mandate: No

Mission Critical: No

Description:

VITA is converting to the DHRM Human Resources Service offering. As a result we will be utilizing the time and leave accounting service that comes with that service. This will require an evaluation of existing internal IT systems that support HR to determine which can be retired or must change in some way.

BReT Enterprise Contract Renewals

BRT Type: Business Requirement for Existing Technology

Date Submitted: 8/20/2014

Mandate: Yes

Mission Critical: Yes

Description:

As the central IT procurement agent for the Commonwealth, VITA manages over 300 contracts utilized by state and local government. These contracts have potential for procurements of over \$5,000,000 annually. VITA must invest in support off the contracts and ensuring their renewals as required.

BRt Potential Assets for Infrastructure Services under CIA

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/25/2014
Mandate:	Yes
Mission Critical:	Yes

Description:

The Comprehensive IT Infrastructure Services contract (CIA) with NG expires July 1, 2019. VITA and the commonwealth may consider procuring and managing the assets used to provide the infrastructure services including the data center, hardware, software, middleware, tools and other systems along with related maintenance and support depending on the sourcing strategy and services methodology.

BRt Roadmap for Workflow and Productivity Tools

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/21/2014
Mandate:	No
Mission Critical:	No

Description:

Currently, there are several tools at VITA that perform workflow and assist in productivity. These tools include PAM, VCAST, SharePoint, and more. The issue is that it is not clear when one should use one tool versus another. Clear guidelines as to what each tool does and insight into how to best utilize each tool is needed. This initiative would: 1. Create an inventory of VITA's workflow and productivity tools, such as VCAST, Pam, SharePoint, etc...; 2. Define the use of each tool; 3. Define the limitations of each tool; 4. Identify the overlaps of each tool; 5. Identify integration points between tools so that there is no data duplication; 6. Associate the purpose of the tool to various processes; 7. Create user guidelines for each process to utilize the appropriate tool; 8. Communicate the guidelines to VITA; and 9. Encourage user adoption

BRt Sensitive System Audit Program

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/30/2014
Mandate:	No
Mission Critical:	Yes

Description:

Security Standard 501 requires regular audits of sensitive systems to ensure compliance. The Internal Audit program at VITA addresses these audits and the follow up of relevant findings. The audit plan calls for all audits to be completed by then end of March 2015. Findings may result in investment in upgrades and enhancements to sensitive systems.

BRt Support Commonwealth Portal

BRT Type:	Business Requirement for New Technology
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Date Submitted:	8/29/2014
Mandate:	No
Mission Critical:	Yes
Description:	
Provide functional and technical support for the state portal at Virginia.gov. There are planned enhancements including redesign of the Commonwealth Calendar and other design enhancements. There are also routine software upgrades to the SiteCore content management solution.	
BRt VITA Internal Technology Roadmap	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/19/2014
Mandate:	No
Mission Critical:	Yes
Description:	
Business need to document technology used for internal VITA IT support, develop a roadmap for upgrading or replacing existing technologies and acquiring new tools and technology to support future business needs. Resulting roadmap will identify new IT investments required to support the agency.	
BRt2015-16 Operational Upgrade Plan	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/7/2014
Mandate:	Yes
Mission Critical:	Yes
Description:	
All VITA applications, databases and server software must be compliant with manufacturing/vendor support schedules as well as the ITP and COV Product Roadmaps. All ITP and VITA applications groups must ensure that this is done by required deadlines. The VITA technical Operations maintenance Plan project will be the central focal point for VITA and the ITP to coordinate multiple upgrade effort to avoid disruptions to customers and realize efficiencies by upgrading all of VITA assets in a coordinated manner. The VITA FY15-FY16 plan includes the following core components:	
<ul style="list-style-type: none"> - Microsoft Windows Server Operating Systems - Microsoft SQL Server Database Management Systems - Oracle Database Management Systems - Red Hat Enterprise Linux Operating Systems - Application software compliance with 64-bit operating systems - Ensuring all virtual machines are in the UCS environment - Moving all VITA NAS Shares on the legacy network to the new NAS - SAN Migration for MITA 	
BRnT	
BRT Type:	Business Requirement for New Technology

Date Submitted:	3/24/2015
Mandate:	No
Mission Critical:	No
Description:	
<p>There is a need across the organization for data analytics tools to analyze and report on key data managed by VITA. This includes but is not limited to the following data/initiatives: Revitalization - Customer Insight analysis and reporting on VITA Customer data CTP - Analysis and reporting on agency strategic plans to determine opportunities for promotion of new and shared services</p>	
BRnT Contract Management Portal Implementation	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/28/2014
Mandate:	Yes
Mission Critical:	Yes
Description:	
<p>Implement vendor supported contract management portal by: Defining and customizing user interface, ensuring appropriate data is available for viewing and data is refreshed per requirement. The module is an add-on to the existing SaaS Contract Management System (CMS).</p>	
BRnT E-911 Feasibility Study	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/7/2014
Mandate:	Yes
Mission Critical:	Yes
Description:	
<p>The E-911 Services Board has directed VITA staff to conduct a feasibility study for the implementation of next generation 9-1-1 (NG-911) throughout the Commonwealth. The main component of NG-911 is the establishment of a statewide IP network to support emergency services. This feasibility study will explore alternatives available to Virginia for the design and deployment of this network and make recommendations regarding appropriate standards and best practices. The CAI contract is being utilized for this engagement. The Statement of Requirements is attached.</p>	
BRnT EID's for EDM Person Hub BRnT	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/25/2014
Mandate:	No
Mission Critical:	Yes

Description:

EIDs are the foundational licensing unit for the EDM person-hub. In the initial implementation of EDM, 10,000,000 EIDs were licensed from IBM. It is expected, as more agencies on-board to EDM, there will be a need to expand the licensed EIDs in order to continue using EDM.

BRnT - Orthophotography Procurement Contract

BRT Type:	Business Requirement for New Technology
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Date Submitted:	11/2/2015
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Mandate:	Yes
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Mission Critical:	Yes
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Description:

Budget Code of Virginia directs the Virginia Geographic Information Network to acquire statewide high resolution aerial photography every four years. The procurement of this product allows VITA to provide this data for state and local government use as a primary base mapping product. It is used as the foundational product for Geographic Information Systems (GIS) in state and local governments.

BRnT - Shared Data Management Service

BRT Type:	Business Requirement for New Technology
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Date Submitted:	10/16/2014
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Mandate:	No
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Mission Critical:	No
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Description:

Provide a hosted data management service to assist agencies in publishing, sharing and finding data across the Commonwealth. Pilot use of the Comprehensive Knowledge Archive Network (CKAN) web based open source data management system to determine feasibility of offering as a service.

BRnT Automation of Audit Work Papers

BRT Type:	Business Requirement for New Technology
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Date Submitted:	8/29/2014
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Mandate:	No
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Mission Critical:	No
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Description:

Improve efficiency in the internal audit process by providing an automated solution to the management of audit work papers.

BRnT Commonwealth Governance System

BRT Type:	Business Requirement for New Technology
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Date Submitted:	9/3/2014
Mandate:	No
Mission Critical:	Yes
Description:	
<p>The consumption of and analysis requirements of Governance related data and decision making information by the Assembly Committees and Governors Cabinet members has been steadily increasing. The demand for Governance focused analytics to support IT Investment Management decisions throughout state government is clearly gaining increasing importance.</p> <p>There is a business need to leverage existing governance applications including CETR, Archer, and CTP to provide needed information to support IT Investment Management and Program/Project Management and oversight capabilities within the executive branch. The objective is to develop an integrated approach that provides the needed information to support IT Investment Management and Program/Project Management and oversight capabilities within the executive branch. Web enabled and business configurable reporting; ability to mine data among multiple sources along with mobile computing is required. Projected timeframe for action is anticipated in 2016 and 17.</p>	
BRnT Consolidated Asset Inventory	
BRT Type:	Business Requirement for New Technology
Date Submitted:	9/2/2014
Mandate:	No
Mission Critical:	Yes
Description:	
<p>There several executive agency inventories of solutions and related data maintained by VITA. None of them, nor any combination have sufficient information to identify overall solution risk, architectural compliance, and solution lifecycle management or to perform infrastructure service modeling. The intent is to expand the initial implementation of Archer to include CETR and AMR (both with extended capabilities). Projected timeframe for action is anticipated from FY 2015 through 2017 with requirements gathering occurring in 2015.</p>	
BRnT Enterprise Data Management (EDM) Organization Hub	
BRT Type:	Business Requirement for New Technology
Date Submitted:	
Mandate:	No
Mission Critical:	Yes
Description:	
<p>The Virginia Information Technologies Agency (VITA) has implemented an enterprise data management (EDM) solution enabling agencies to view the most recent citizen information. The Commonwealth's Medicaid Information Technology Architecture (MITA) Program Manager, Mr. David Mix, has requested that the solution be extended to include information about an Organization. VITA has assembled the EDM Organization Hub Project team. The project team will install and configure the Organization Hub necessary to implement development, test, staging and production environments. The EDM Organization Hub will be deployed in the Commonwealth's Service Oriented Architecture (SOA) enabled infrastructure.</p>	

The IBM InfoSphere MDM Version 11.0, Advanced Edition, will serve as the technological solution to implement the Organization Hub. IBM InfoSphere MDM will be used to assemble data from existing Commonwealth of Virginia (COV) systems and will store the "golden record" for an Organization and establish relationships with the Person Hub. Over time, Health and Human Resources' utilization of the targeted enterprise data, as well as other COV agencies will yield many benefits such as:

- Achieving efficiencies through data re-use
- Enabling data sharing
- Enabling interoperability across state agencies
- Improving customer service

BRnT Establish Compliance Program

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/29/2014
Mandate:	No
Mission Critical:	Yes

Description:

Establish agency-wide program for compliance with federal and industry data requirements including appropriate automated solutions.

BRnT Improve Commonwealth Technology Portfolio (CTP) Services to Agencies and Stakeholders

BRT Type:	Business Requirement for New Technology
Date Submitted:	2/12/2015
Mandate:	Yes
Mission Critical:	Yes

Description:

As the Commonwealth's ITIM and project management practices have matured and improved, commensurate incremental enhancements to the Commonwealth Technology Portfolio (CTP) Tool have vastly increased its size and complexity resulting in increasing system performance issues and outages. The following business related functions are embedded in the tool:

- IT strategic planning, governance and oversight functions and approvals for Commonwealth project management oversight;
- Project management functions for individual project managers;
- Agency procurement requests;
- Specialized quarterly and annual Commonwealth portfolio reporting;
- Document repository; and
- Project management toolkits.

This project will reduce the size and complexity of the CTP by migrating selected functionality from Oracle PPM (current CTP) to more suitable tools with the objective of maintaining a functionally integrated solution.

The purpose of this request is to correct and improve the performance of the Commonwealth Technology Portfolio (CTP), which supports the oversight and governance of IT projects and investments. The Commonwealth is nationally recognized in both the public and private sectors for maintaining a successful oversight and governance program over IT projects and investments, with only three failed projects in the past 10 years, in sharp contrast to often-quoted IT industry benchmarks of failure rates of 50%. In order to continue to provide the oversight and governance support necessary to maintain this success, the current performance problems with the CTP must be addressed.

If this project is not done, the size and complexity of the CTP will continue to grow and system performance issues and outages will continue. The following users will continue to be adversely affected: Project Management Division Analysts, Commonwealth Project Managers, Commonwealth CIO, Money Committees, Governor, Governor's Cabinet, VITA's Executive Leadership Team. Enhancements to the CTP will also expand the abilities of the oversight and governance group to address new demands while increasing work capacity. In addition, expansion of the CTP services will provide executive leadership with the flexibility to address multiple scenarios and views as they determine the best solution for the Commonwealth once the current IT Infrastructure Partnership contract expires.

BRnT Internal Portfolio and Resource Management Solution

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/20/2014
Mandate:	No
Mission Critical:	No

Description:
 A key business need internal to VITA is the ability to manage a portfolio of initiatives, track time and manage resource allocations across the portfolio. The agency will develop best practice guidelines and process definitions for implementing portfolio and resource management. These requirements will be used to procure a tool to automate the management of the portfolio, track time and report progress.

BRnt Land Cover GIS Data Development

BRT Type:	Business Requirement for New Technology
Date Submitted:	
Mandate:	Yes
Mission Critical:	No

Description:
 Land Cover GIS data describes human and natural characteristics of the surface of the earth into standard classification themes. Examples include pervious and impervious surfaces, forest cover, agricultural use, and wetlands. It is an essential first step in identifying patterns to aid in stormwater management best management practices.

BRnT Next Generation 9-1-1

BRT Type:	Business Requirement for New Technology
Date Submitted:	9/9/2014
Mandate:	Yes
Mission Critical:	Yes

Description:
 The current E-911 network is built upon analog, voice circuits with little to no ability to process data. As the world of telecommunications has shifted to processing data, the focus of the E-911 industry has slowly shifted to replacing the legacy network with an Internet-Protocol (IP)-based network. This new approach has become known as Next Generation 9-1-1 (NG9-1-1). NG9-1-1 is comprised of managed IP networks,

applications, and databases that replicate traditional E9-1-1 features and functions and provide additional capabilities such as text-to-911. NG9-1-1 is designed to provide access to emergency services from all connected communications sources, and provide multimedia data capabilities for 9-1-1 centers and other emergency service organizations. In 2009, the E-911 Services Board provided funding for four NG9-1-1 demonstration projects in the Tidewater, Southside, Southwest and the New River Valley regions of the Commonwealth. The Board is undertaking a comprehensive feasibility study that will provide recommendations for a single, statewide approach to NG9-1-1 in the Commonwealth.

BRnT Oracle Agency DR related Licenses

BRT Type:	Business Requirement for New Technology
Date Submitted:	2/24/2015
Mandate:	No
Mission Critical:	Yes

Description:

Oracle changed their licensing rules in 2014. Their change resulted in all tiers of VITA Disaster Recovery (DR) services being no longer covered by agency production licenses for WebLogic Suite and Oracle Database including RAC and Advanced Security.

VITA worked with Northrup Grumman to identify all servers affected and confirmed the results with the agencies who use those servers. The Oracle change impacts 18 servers used by 5 agencies: DOA-Cardinal, VDOT, TAX, DPOR, VITA.

The base discount that a Commonwealth agency receives on Oracle products is 43%. The full impact of Oracle's change is \$3,294,805.20 based on this discount by combining all 5 agencies' needs, VITA has been able to negotiate a 61% discount, which reduces the impact to \$2,254,340.40 (a savings of over 31%). The larger discount can save agencies over \$1.8 million over 5 years.

BRnT Organizational Hub for EDM BRnT

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/25/2014
Mandate:	No
Mission Critical:	Yes

Description:

The organization hub of EDM will help agencies that have an organization-related line of business. EDM Organization will improve the data quality of organizations and thereby improve the agency's effectiveness as part of their line of business.

BRnT ReVITALization - Customer Relationship Management

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/29/2014
Mandate:	No
Mission Critical:	Yes

Description:

This BRnT represents the customer relationship management portion of VITA's ReVITALization program to transition to a service optimized, customer centric service delivery model. Included in the scope of this business requirement are all those things we need to change in the way in which we manage customer relationships. We want to improve how we educate ourselves on our customer and stakeholder's business, gather and store customer and stakeholder information, share this knowledge across VITA, and use these insights to align products and services to meet the needs of customers and stakeholders. Actively manage VITA's workload by working with customers and stakeholders to prioritize and find creative solutions to their needs. (Includes the VITA One Stop) Review current service portfolio for rationalization. Develop a consistent and reusable approach to determining which services should be added, retained, modified, or retired.

BRnT ReVITALization - Internal Governance

BRT Type:	Business Requirement for New Technology
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Date Submitted:	8/29/2014
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Mandate:	No
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Mission Critical:	Yes
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Description:

This BRnT represents the internal governance portion of VITA's ReVITALization program to transition to a service optimized, customer centric service delivery model. Business requirements include updating the organizational structure to support the new vision, improved internal decision making and communications, portfolio and resource management, process improvement, culture and organizational change management. Automated solutions are anticipated in support of several of these areas.

BRnT ReVITALization - Service Management

BRT Type:	Business Requirement for New Technology
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Date Submitted:	8/29/2014
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Mandate:	No
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Mission Critical:	Yes
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Description:

This BRnT represents the service management portion of VITA's ReVITALization program to transition to a service optimized, customer centric service delivery model. This business requirements is associated with ensuring that VITA is offering the optimum portfolio of services to our customers and managing our relationship with the various vendor/partners who work with VITA to provide those services. This includes automation of the service catalog and portfolio, management of vendor/supplier information and interactions, monitoring and reporting on service levels, and data analytics to help in service optimization.

BRnT ReVITALization Program Management

BRT Type:	Business Requirement for New Technology
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Date Submitted:	8/29/2014
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Mandate:	No
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Mission Critical:	No
Description:	
To develop and manage the execution of a plan and program that oversees VITA's transition from an asset-optimized service delivery model, to a customer-centric, service-optimized service delivery model. Management of this program may result in investment of automated tools associated with project and program management, reporting, data analytics, etc.	
BRnT Supplier Reporting System	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/28/2014
Mandate:	Yes
Mission Critical:	Yes
Description:	
Provide an automated solution for suppliers to report sales and IFA payments due to VITA. These IFA payments are the primary funding source for centralized IT supply chain management. In addition EO #20 requires that all contractors meet the SWaM participation goals as agreed to in their contracts. This application assists VITA Supply Chain Management in tracking compliance.	
BRnT Support for the COV Strategic Plan for Information Technology	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/19/2014
Mandate:	No
Mission Critical:	Yes
Description:	
<p>BRnt Commonwealth of Virginia (COV) Strategic Plan for Information Technology.</p> <p>As the central IT organization for the Commonwealth, VITA provides technology direction and support to the COV Strategic Plan for IT. This current plan presents the commonwealth's information technology strategy for the years 2012-2018.</p> <p>The plan identified seven emerging technology trends and associated initiatives that will be supported by VITA over the strategic planning period. They are:</p> <ul style="list-style-type: none"> · Social Media (SM) · Mobility (M) · Cybersecurity (CS) · Enterprise Information Architecture (EIA) · Enterprise Shared Services (ESS) · Cloud Computing Services (CSS) · Consolidation\Optimization (C\O) <p>For each trend the plan states a commonwealth goal for leveraging the trend and identifies several strategic directions, specific activities that agencies can use to harness the trend to fulfill the initiatives. The plan recommends 48 strategic directions, activities that the commonwealth and agencies can pursue to leverage the technology trends to address their business needs. The strategic directions are split between establishing policy and governance to promote use of a technology trend and recommending actions to leverage a specific technology trend. In many cases support from VITA will consist of development of a strategy to support the trend. In other cases support may result in establishing a project or procurement.</p>	

Examples include:

- Improve Citizen access to government
 - o Establish social media policy, presence and center of excellence
 - o Develop mobility strategy and standards, usage policy, infrastructure roadmap and provisioning.
 - o Enhance cyber-security posture; develop identity management requirements and implement a single identity management system for all public-facing state government apps.
 - o Develop an enterprise information architecture strategy and roadmap
 - o Implement a payment portal
- Develop strategy and policies, standards and guidelines (PSGs) for public cloud computing and include in roadmap.
- Formally establish and brand the Commonwealth of Virginia government cloud; include Software as a Service (SaaS) and keep vendor agnostic.
- Support re-engineering and local consolidation of E-911 centers to upgrade technology, reduce cost and streamline citizen access.
- Develop a roadmap to implement single point of entry for citizen services.
- Information Sharing
 - Develop an enterprise approach to data management
 - Develop Open and Big data strategy
 - Establish data stewards group
 - Procure tools to support the applications development life cycle and promote collaboration
- Workforce Productivity
 - Establish a social media environment
 - Develop mobility strategy, BYOD policies and implement enhanced technology to support the mobile experience.
 - provide cyber security training
 - Develop flexible provisioning model for new services
 - Create innovation group
 - Support Education
 - Offer instructional software
 - Promote use of SOA
 - Streamline operations
 - Develop governance for use of shared services such as SOA
 - Improve Commonwealth Technology Portfolio
 - Inventory and develop roadmap for legacy systems
 - Expand use of virtualization

BRnT Telecommunications Expense (Management) and Billing Solution (TEBS)

BRT Type:	Business Requirement for New Technology
Date Submitted:	
Mandate:	No
Mission Critical:	Yes

Description:

The Telecommunications Expense (Management) and Billing Solution (TEBS) project will procure and implement a modern, integrated, user-friendly telecommunications expense management and billing solution. The TEBS project is for the Virginia Information Technologies Agency (VITA). The project is sponsored by VITA's Director of Finance and Administration. TEBS stakeholders include Telco vendors, agency customers, VITA, and Northrop Grumman. The TEBS solution is expected to create additional categories of stakeholders to include (Budget, Partnership Expense Management and Recovery (PEMR), Customer Relationship Management (CRM), Customer Account Managers (CAMS), Telco Services, Billing, Customers, Vendors, Telco Reconciliation).

The goal of the TEBS project is to replace the 30 + year old mainframe Telecommunications Inventory

Billing System(TIBS) that currently supports VITA's Telecommunications Service Delivery with a modern integrated, user-friendly system that supports all of the existing TIBS functionality and providing additional telecommunication expense functionality.

VITA will provide the functional leadership for the project with participation from agency personnel who will use the TEBS system. Additionally, VITA and agency personnel will participate in the requirements definition of the TEBS project to help determine the technological approach (in-house options, outsourcing, SaaS, COTS, etc) for a TEBS solution.

The proposed solution will incorporate Telecommunications Expense Management. This is an integrated approach that extends beyond transaction processing to cover all aspects of telecommunications services to include: sourcing management, ordering and provisioning and user support, inventory management, invoice management, usage management, dispute resolution and executive information and decision support.

BRnT VITA OneStop

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/29/2014
Mandate:	No
Mission Critical:	Yes

Description:

VITA customers have long asked for a streamlined interface to VITA that will provide information, consolidate multiple current-state ordering processes, accept customer requirements, provide status updates on pending requests, accept feedback and report out on performance. The proposed VITA OneStop will implement a customer portal as the single point of access to all of the above and any future functionality that streamlines customer interactions and feedback.

BRT Grants Management System

BRT Type:	Business Requirement for New Technology
Date Submitted:	9/8/2014
Mandate:	No
Mission Critical:	Yes

Description:

This initiative would be to develop and implement a grants management application for the Integrated Services Program (ISP) of the ESG Directorate utilizing the Microsoft Dynamics platform.

BRT VITA SCCM Monthly Billing Interface

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/28/2014
Mandate:	No
Mission Critical:	Yes

Description:

VITA is developing a system using existing Tivoli Smart Cloud Cost Management (SCCM) software to create a monthly billing interface system that will enable customers to extract detailed billing data and perform their own reporting/analysis customization to meet their specific agency needs. This will result in reduced/eliminated VITA customization and maintenance requirements, and provide more timely and detailed billing/data analysis options available to all Commonwealth customers, not just select customers. Additionally, this is a commonly-used software application that can be maintained without reliance on a specific programmer.

PEOPLE System - Corrective Actions - SR13731 - BReT

BRT Type:	Business Requirement for Existing Technology
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Date Submitted:	10/28/2015
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Mandate:	Yes
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Mission Critical:	No
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Description:

PEOPLE System (Contact Repository) is a personnel application primarily used by VITA's Human Resource (HRM) division. PEOPLE System is classified as a sensitive system based on availability and does contain personal identifiable information (PII). The PEOPLE system was designed to retrieve, assemble and store employee data to allow data to be viewed, exported, and retrieved by authorized personnel. There is approximately 19 users of the PEOPLE System. Data is derived from internal and external sources, and includes data elements from Commonwealth of Virginia (COV) and Northrop Grumman (NG) systems. PEOPLE system data provides input to eight VITA systems/applications. Maintenance and support activities of the PEOPLE system are shared between VITA's Information Technology and Portfolio Management (ITPM) team and Northrop Grumman (NG). The oversight responsibility of management and maintenance of the application belongs to ITPM. Based on a December 16, 2014 Internal Audit Final Report, the business requirement addresses the development and implementation of enhanced policies and procedures for the People System to include the following corrective actions:

Corrective Action - People Backup Plans

Corrective Action - People Data Validation

Corrective Action - People Security Baselines and Processes

Corrective Action - People System Change Management

Corrective Action - People Test Restores Corrective Action - Audit Logging (People) Corrective Action -

Enhance People System Access Procedures

Report Title: Appendix A 14 - 16 Report

Agency: Virginia Information Technologies Agency (VITA) Date: 11/23/2015

Agency Head Approval: No

Budget Category: Major Projects				
Enterprise Data Management (EDM) Organization Hub				
Oversight and Governance Category: Category 2: High/Medium or High/Low or Medium/High				
Appropriation Act/Funding Status			Investment Business Case Approval -	
Planned project start date:	10/31/2015	Planned project end date:	10/31/2016	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$8,876,878	\$0	\$8,876,878	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	Non-general - Federal
Estimated project expenditures second year of biennium:	\$5,930,639	\$0	\$5,930,639	Non-general - Federal
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general - Federal
Funding required for second year of biennium:	\$5,930,639	\$0	\$5,930,639	Non-general - Federal
Service Area			Weight	
136 VITA 82803 Enterprise Development Services			Primary	
BRnT Enterprise Data Management (EDM) Organization Hub			Primary	
136 VITA 75806 Undesignated Support for Designated State Agency Activities			Secondary	
136 VITA 82003 Network Services -- Data, Voice, and Video			Secondary	
Project Related Procurements				
Enterprise Data Management (EDM) Organization Hub Procurement				
Procurement Description:	The EDM Organization Hub will be deployed in the Commonwealth's Service Oriented Architecture (SOA) enabled infrastructure.			

<p>The IBM InfoSphere MDM Version 11.0, Advanced Edition, will serve as the technological solution to implement the Organization Hub. IBM InfoSphere MDM will be used to assemble data from existing Commonwealth of Virginia (COV) systems and will store the "golden record" for an Organization and establish relationships with the Person Hub. Over time, Health and Human Resources' utilization of the targeted enterprise data, as well as other COV agencies will yield many benefits such as:</p> <ul style="list-style-type: none"> • Achieving efficiencies through data re-use • Enabling data sharing • Enabling interoperability across state agencies • Improving customer service 				
Planned Delivery Date:		12/31/2015		
Telecommunications Expense (Management) and Billing Solution (TEBS)				
Oversight and Governance Category: Category 1: High/High				
Appropriation Act/Funding Status			Project Initiation Approval - Fully Funded NGF 100%	
ing and provisioning and user support, inventory management, invoice management, usage management, dispute resolution and executive information and decision support.				
Planned project start date:		2/26/2015	Planned project end date: 9/1/2016	
PPEA Involvement:		No		
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$3,445,744			
Estimated project expenditures first year of biennium:	\$2,199,512	\$0	\$2,199,512	
Estimated project expenditures second year of biennium:	\$1,199,891	\$0	\$1,199,891	
Service Area				Weight
136 VITA 89903 Accounting and Budgeting Services				Primary
BRnT Telecommunications Expense (Management) and Billing Solution (TEBS)				Primary
Project Related Procurements				
TEBS Business Analyst 2013-2014				
Procurement Description:				
Planned Delivery Date:		6/30/2014		
Telecommunication Expense (Management) Billing Solution APR				
Procurement Description:				
Planned Delivery Date:		12/31/2015		

There are no Category 4 IT Projects for this agency.

Report Title: Appendix A 14 - 16 Report

Agency: Virginia Information Technologies Agency (VITA)

Date: 11/23/2015

Agency Head Approval:

No

There are no major procurements for this agency.

Stand Alone Non-Major Procurements

Procurement Name:	Infrastructure Services Market Assessment		
Procurement Description:	The purpose of this procurement is to obtain consulting services to assist VITA with assessment, research		
Procurement Planned Start Date	7/7/2014	Procurement Planned Completion Date	12/30/2015
		Appropriation Act Status	
Service Area			Weight
136 VITA 82005 Data Center Services			Primary
136 VITA 82003 Network Services -- Data, Voice, and Video			Secondary
136 VITA 82006 Desktop and End User Services			Secondary
136 VITA 82010 Computer Operations Security Services			Secondary
136 VITA 82901 Technology Security Oversight Services			Secondary