

Agency IT Strategic Plan

Secretariat: Administration

Agency Code: 194

Agency: Department of General Services

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Agency Profile & Strategic Direction

Agency Mission Statement:

DGS is the intra-governmental service agency delivering quality, cost-effective, timely services primarily to other government entities. With 5 primary business units, DGS delivers services at competitive rates & is efficient, innovative, & provides a quality workplace environment.

Division of Consolidated Laboratory Services is the Va. Laboratory providing analytical testing, training, quality assurance, certification, & research for Va., other States, & Federal Agencies. This includes maintaining an emergency response capability for health & environmental emergencies & enhancing community health, protecting the environment, & supporting the agricultural sector of commerce.

Division of Purchases & Supply provides procurement services including establishing policies & procedures for state agencies/institutions in fulfilling procurement & related logistical responsibilities by maintaining the Agency Procurement & Surplus Property Manual & Vendors Manual. DPS is responsible for eVA, Virginia's e-procurement portal that enables Va. to leverage buying power & conduct business in a decentralized manner while capturing the efficiency & effectiveness of a centralized organization.

Division of Engineering & Buildings oversees the Commonwealth's capital outlay projects, real estate acquisition & disposal, & maintains buildings & grounds at the Capitol area. DEB enforces the Virginia Uniform Statewide Building Code to ensure adherence to life safety requirements. It provides building code, cost & procurement reviews of Va. construction projects, develops & maintains the Construction & Professional Services Manual & Real Property Management Manual. Office of Fleet Management Services manages the Commonwealth's centralized fleet of approximately 3,500 vehicles. Over 175 state agencies/institutions use these vehicles to conduct official state business.

Office of Graphic Communications provides award winning graphic design services to state agencies/institutions.

Agency IT Vision Statement:

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Throughout DGS and within the Information Systems and Services Section (ISS), customer service is an attitude. It is not a stand-alone activity, but one that permeates our business philosophy. ISS succeeds by anticipating our customer's needs, continually learning from both our internal and external customers and responding to their requirements quickly and effectively. ISS is constantly looking for new ways to deliver value-adding services before our customers need them. We must be responsive & flexible enough to help our divisions succeed, when they're customer's demand new services or an expanded levels of service. ISS does not want to be controlled by necessity. To chart our own course, we must continue in our role as a leader in innovation and change. To anticipate needs, we actively participate in both our internal and external customer's business initiatives continually assess technology offerings and provide DGS business leaders with alternatives to meet their objectives. DGS' technology architecture is designed to enhance DGS' strategic vision to be flexible, responsive, and nimble in responding to changing customer requirements. Through key business applications we extend on-line access to DGS services into our customer's workplace. We have responded to our customer's need to work longer, smarter and from anywhere in the world. By transforming the IT architecture to greatly reduce network complexity and labor associated with both desktop and data center support while opening all DGS Computing Services to DGS users anytime from anywhere. DGS' IT architecture is designed to support the agility required in our business units, while maintaining efficient and cost effective operations.

Over the last two years, DGS has reduced the total cost of ownership by over 25 percent. Over the last 3 years, DGS has used technology to transform the procurement process in the next two years we plan to transform the Division of Consolidated Laboratories. The first phase of this transformation is coming to fruition with the opening of the new state laboratory building. Along with the new building, DCLS is upgrading laboratory instrumentation and developing specifications for a comprehensive public health laboratory information management system (LIMS). Securing funding and successful implementation of a Public Health LIMS is DGS' highest IT priority. Given the current fiscal crisis and the changes in how IT service delivery will be organized, DGS will focus on fully leveraging the products DGS has implemented since 1999. Increasing training to DGS and our customers and leveraging the DGS message broker to promote data exchange among DGS and customer systems.

Within ISS our focus will be on improved project management through training and achieving project management certification for DGS project managers. We will also draft IT policies to ensure compliance with VITA policies and guidelines.

Total Employees: 649

Total IT Employees: 22

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Project Selection Criteria:

DGS divisions identify the strategic business importance of proposed IT projects during business plan meetings. They provide an overview, estimated project costs and return on investment projections. To be considered for inclusion in the IT strategic plan the project must directly enhance DGS' strategic objectives, be critical to division success, and have viable funding sources for implementation and maintenance. The DGS CIO determines the need for infrastructure projects to support the proposed strategic initiatives.

Project selection criteria include: Supports key DGS Strategic Plan Objective(s) and the Commonwealth's overall strategic plan. Technical feasibility of the project, DGS IT project management availability, and degree of compliance with DGS IT architecture. Benefits to DGS and the Commonwealth of the project, including customer service improvements and return on investment. Risks associated with the project, initial & sustaining fund requirements and reasonable expectation that DGS can generate required funds. Demonstrated commitment by the business unit to dedicate staff and resources to the project.

Business Case Development:

DGS Divisions are responsible for business case development. The business case identifies the business initiative, its importance to DGS, anticipated costs, financial & business benefits. The project's impact to ongoing operations and required mitigation expenses are also provided. The business case also describes the impact to the division of not approving the recommended alternative and a high level risk assessment. Business cases are reviewed by the agency head during quarterly business plan meetings. Major program initiatives are evaluated by the DGS Controller in coordination with DPB and the Secretary of Administration's Office.

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Risk Assessment Methodologies:

Risk is assessed in four areas and assigned a high, medium, or low value for each area. Overall project risk is High if either Business or Political risks are high or if 3 of the 4 categories are determined to be High. Business: Financial, Organization Change, & affect on ongoing operations. Technical: Complexity, Solution maturity, internal & provider experience. Political: Required for Code/reg/policy compliance, constituent & legislative reaction, & external expectations. Project: Schedule, Sponsorship Level, Team dynamics & experience, budget, and selected project manager's exper. Projects determined to be low or medium risk are managed within the joint business and technical team. These project teams report status to the project sponsor via status reports or meetings. Monthly, the project status is reported to the Agency Director as part of the weekly report. High Risk Projects have an executive committee comprised of the DGS CIO, Division Director, Management Audit Director, and Technical & Business Project Managers. The committee focuses on removing impediments, schedule & budget adjustments, & best practices. Project status is reviewed quarterly with the Agency Head.

Prioritization Schema:

DGS business units identify the need for IT projects as part of DGS' strategic business planning process. During business plan development DGS' CIO and the ISS application development manager assigned to the business unit assist the managers in determining project feasibility, time line and estimated costs. As business strategy is refined, the IT projects required to support the business strategy are prioritized to align with the strategic importance placed on the business program initiative. Once all business IT projects are vetted the DGS CIO determines if there are IT infrastructure gaps that must be filled to successfully complete the proposed business programs. The CIO then develops infrastructure projects and costs to support the proposed projects. Infrastructure projects are prioritized based on the number and importance of the initiatives that depend on having the enhanced infrastructure deployed. A final recommended list of strategic projects is then presented to the Agency Head who establishes the final priority

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Historic and Commemorative Attraction Management	Efforts to identify, acquire, protect, and manage the buildings, structures, and sites which constitute the principal historical, architectural, or archeological sites which are of state or national significance so as to provide opportunities to citizens for enjoyment of historical and commemorative attractions.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Investment, Trust, and Insurance Services	Efforts to provide investment, trust, and insurance services and to manage funds and debts.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Laboratory Services	Efforts to provide analyses in support of health, environmental control and product regulation.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Physical Plant Acquisition and Construction	Efforts to acquire, construct, and renovate land and buildings.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Procurement Services	Efforts to acquire and provide goods, commodities, and office services.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Physical Plant Maintenance and Operation	Efforts to operate and maintain buildings and land owned by the state.

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GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
SUPPORTIVE OPERATIONS	Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis.	Printing and Reproduction	Efforts to provide designing, composing, copying, printing, and related printing and reproduction services for state agencies.
SUPPORTIVE OPERATIONS	Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis.	Transportation Pool Services	Efforts to provide ground transportation pool services for state agency use.
SUPPORTIVE OPERATIONS	Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis.	Warehousing and Distribution Services	Efforts to ship, receive, store, and distribute goods (except alcoholic beverages).
SUPPORTIVE OPERATIONS	Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis.	Property Disposal Services	Efforts to sell or otherwise dispose of surplus state-owned property.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Laboratory Services	Efforts to provide analyses in support of health, environmental control and product regulation.
<p>Key Customers</p> <ul style="list-style-type: none"> Agriculture Center for Disease Control Department of Emergency Services Department of Environmental Quality Department of Health Drinking Water and Environmental Testing Laboratories First Responders Police & Fire General Public Hospitals, Medical Treatment & Long-Term Care Facilities Infants & Their Parents Local Health Departments Military Dependents Natural Resource Agencies Natural Resources Agencies Naval criminal Investigation, US Secret Service, FBI, EPA, FDA, USDA,US State Department Patients Physicians & Other Medical Services Providers Private Waterworks Public Safety & Regulatory Public Works Authorities US Armed Forces Virginia State Police 			
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Physical Plant Acquisition and Construction	Efforts to acquire, construct, and renovate land and buildings.
<p>Key Customers</p> <ul style="list-style-type: none"> All state agencies & institutions Architects, Engineers, Contractors Capital Outlay & Construction Project Managers Construction Industry Professional Societies Governor & Cabinet 			



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<p>Higher Ed Students & Their Parents JLARC & Money Committees Office of the Attorney General Real Property Owners & Agents Tax Payers Tenants Users of State and Higher Education Buildings Visitors to State Facilities</p>			
<p>GENERAL SERVICES</p> <p>Key Customers</p> <ul style="list-style-type: none"> Governor & Cabinet Legislature Local governments State Agencies and Institutions Suppliers 	<p>Efforts to provide administrative and logistical support to state, regional and local agencies.</p>	<p>Procurement Services</p>	<p>Efforts to acquire and provide goods, commodities, and office services.</p>
<p>GENERAL SERVICES</p> <p>Key Customers</p> <ul style="list-style-type: none"> BFM Tenant Agencies Capital Outlay Review Agencies JLARC State Employees Tourists, visitors, public 	<p>Efforts to provide administrative and logistical support to state, regional and local agencies.</p>	<p>Physical Plant Maintenance and Operation</p>	<p>Efforts to operate and maintain buildings and land owned by the state.</p>
<p>GENERAL SERVICES</p> <p>Key Customers</p> <ul style="list-style-type: none"> BFM Tenants Citizens, Customers DCLS, Fleet, VDC, and eVA Customers that Access DGS Applications DGS Business and Staff Units DGS employees Division of Consolidated Laboratories eVA Registered Suppliers Legislative Agencies 	<p>Efforts to provide administrative and logistical support to state, regional and local agencies.</p>	<p>Administrative and Support Services</p>	<p>Efforts to provide overall administrative and logistical support services.</p>

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Other State Agencies using DGS staff services State Agencies in Richmond			
SUPPORTIVE OPERATIONS Key Customers All Independent Agencies All state agencies Local governments Private sector	Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis.	Printing and Reproduction	Efforts to provide designing, composing, copying, printing, and related printing and reproduction services for state agencies.
SUPPORTIVE OPERATIONS Key Customers State Agencies & Institutions	Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis.	Transportation Pool Services	Efforts to provide ground transportation pool services for state agency use.
SUPPORTIVE OPERATIONS Key Customers All state agencies Local governments Tax Payers	Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis.	Warehousing and Distribution Services	Efforts to ship, receive, store, and distribute goods (except alcoholic beverages).
SUPPORTIVE OPERATIONS Key Customers All state agencies Eligible Non-profit organizations General Public Local governments Tax Payer	Efforts to provide logistical and ancillary support to state agencies on a reimbursable basis.	Property Disposal Services	Efforts to sell or otherwise dispose of surplus state-owned property.

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Advertise and recruit for position vacancies	EEO considerations promoted, actively regarded in employment actions Highly qualified employees are found Associated outcome Turnover reduced
Business application development and maintenance of software used to support DGS business units	Aggregation of information for better business analysis and decisions Efficient processing of DGS services – Reduced cycle time to fulfill customer requests
Communications: WEb, Intranet, Electronic newsletter	Agency mission is communicated to public and employees Employees know current agency events Organizational cohesiveness and morale is promoted
Compliance with Federal and State financial regulations and policies	Compliance with prompt pay standards No material findings in APA or DOA audits and reviews
Conduct screening tests to determine if a newborn has an inborn error of metabolism	For every \$1 spent on detection, \$9 in medical costs are saved. Greatly reduced medical care and treatment through detection and prevention of metabolic disorders. Improved quality of life for infants born with genetic disorders.
Cooperative procurement, testing services receipt and distribution of institutional products	Best price for institutional products supporting the mission of agencies and localities Product meets or exceeds specifications and quality assurance occurs during the product cycle Provide efficient methods for processing customer orders Receipt and distribution of goods

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<p>Develop innovative processes and procedures to make the procurement of, the contracting for and the administration of capital outlay and building construction more efficient, cost effective and user friendly</p>	<p>Expedited processing and reduced overall cost of Capitol Outlay reviews while maintaining high quality standards for plans and reviews</p> <p>Keep technology current while limiting the impact of change on private sector providers of services</p> <p>Less burdensome forms for Capitol Outlay requestor and DPB/DEB</p>
<p>Develop policies & procedures for the procurement of and contracting for Professional Services by state agencies</p>	<p>Efficiency in OAG time solving problems by using previously approved forms, formats, and procedures</p> <p>Savings to agencies by consistently and repetitively using state forms and procedures</p> <p>Savings to architects and engineers by standardizing processes to which they address marketing</p> <p>Standard Procurement procedures to be used by all state agencies procuring architectural & engineering services</p> <p>Standard requirements for services to be provided on a 'building' project</p> <p>Standard terms and conditions of the contract for services</p>
<p>Develop policies and procedures for the procurement of, contracting for and administration of building construction by state agencies</p>	<p>Efficiency in OAG time solving problems by using previously approved forms, formats, and procedures</p> <p>Savings to agencies by consistently and repetitively using state forms and procedures</p> <p>Savings to contractors by standardizing processes to which they conform</p> <p>Standard general conditions, procedures and requirements for constructing a 'building' project</p> <p>Standard Procurement (Bid) procedures to be used by all state agencies procuring construction.</p>
<p>Develop standard terms and conditions and forms of contract for use on all types of building construction projects.</p>	<p>Efficiency in OAG time solving problems by using previously approved forms, formats, and procedures</p> <p>Reduced conflict about requirements and delays in completing work</p>

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	Savings to agencies by consistently and repetitively using state forms and procedures
Develop standard terms and conditions and forms of contract for use on professional services contracts	Savings to contractors by standardizing processes to which they conform
	Efficiency in OAG time solving problems by using previously approved forms, formats, and procedures
Employee Services	Reduced conflict about requirements and delays in completing work
	Savings to agencies by consistently and repetitively using state forms and procedures
	Savings to contractors by standardizing processes to which they conform
Human Resource Services	Agency vehicles insured
	Employee suggestions evaluated
Identify and apply innovative technologies to DGS business problems	Fair allocation of limited parking spaces
	Reduced transportation costs for employees
	Vehicles available to meet employee travel requirements
	Compliance with statewide HR policies and procedures
	Employee records accurately maintained and in easily retrievable form
	Employees are informed of options and benefit selections
	Human Resource needs of the agency are met
	Development of business cases and requirements for new technology initiatives
	DGS viewed as a leader in change and innovation
	IT strategic plan aligned with DGS business strategies
Information Security Program	Reduced risk of debilitating attack on computer resources and data theft
Information Technology Infrastructure Management	Disaster Recovery Plan that meets DGS Business Continuity Requirements
	No service interruptions due to viruses or denial of service attacks

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<p>Information Technology Infrastructure Management</p>	<p>Reliable network & computing services in support of DGS business units</p>
<p>Inspection and Certification Programs</p>	<p>Beginning a new Virginia environmental laboratory certification program.</p>
<p></p>	<p>Conduct inspections and certify the tuning fork laboratories as part of the speed determination devices accuracy statewide.</p>
<p></p>	<p>Maintain the safe drinking water testing laboratories certification program.</p>
<p>Intra Agency Mail Service</p>	<p>Reduced costs in postage</p>
<p></p>	<p>Safe and Secure mail service</p>
<p>Maintain Property Records</p>	<p>Accurate and timely information for reports</p>
<p></p>	<p>Single Source for records of state-owned and leased properties</p>
<p>Management Analysis and Audits</p>	<p>Improved information for management decision making</p>
<p>Monitor the environments in which we live, work and play. Testing air, water, soil, food products, fertilizers, animal feeds and remedies.</p>	<p>Detection of pollution to include: Radiation, asbestos, lead, mercury, parasites, bacteria, pesticides, herbicides, and other harmful substances.</p>
<p></p>	<p>Detection, diagnosis, and containment of disease outbreaks including food-borne and water-borne modes of transmission.</p>
<p></p>	<p>Insure product quality and labeling assuring consumers receive the quality goods they purchased.</p>
<p></p>	<p>Maintain a safe drinking water supply for the Commonwealth.</p>
<p>Obtain Federal property that is excess to the federal government and provided for the needs of state agencies, localities, and other eligible customers, maximizing the life of the property via the reutilization</p>	<p>Ensure proper use in compliance with Federal regulations</p>
<p></p>	<p>Low cost, used property supporting the missions of agencies, localities, and other eligible customers</p>
<p>Preparing for and responding to local, state, and national emergencies such as bio-terrorism, chemical terrorism, and natural disasters. Emergency response to spills and hazards.</p>	<p>Act as a data repository for State and Federal Agencies</p>

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	<p>Alerting state and local authorities of necessary actions to be taken.</p> <p>Identification of chemical threats such as ricin, sarin, mustard gas, and other agents of mass destruction.</p> <p>Participating in a nationwide network which includes the DOD, FBI, and the CDC, formed to identify and diagnose threats to national health and security.</p> <p>Provide testing and support in response to hurricanes, floods, and other natural disasters.</p> <p>Rapid detection and diagnosis of biological threats such as bacteria that cause anthrax, plague, tularemia, and other deadly agents.</p> <p>Training local hospital and health care workers to recognize biological agents and to take appropriate actions.</p>
<p>Preventing disease in vulnerable populations</p>	<p>Detection, diagnosis, and prevention of these diseases will prevent further transmission to the public; prevent further complications and even death if left untreated.</p> <p>Laboratory screening for diseases such as Chlamydia, HIV, Hepatitis, Rabies, Syphilis, Gonorrhoea, Rubella, West Nile Virus, and others.</p> <p>The savings in the costs of treating later complications and chronic infections is astronomical.</p>
<p>Procurement Services and Consultation</p>	<p>Divisions and staff units outcomes made easier</p> <p>Efficiencies in procurement</p>
<p>Provide accurate and timely financial reports</p>	<p>Financial statements completed accurately and timely</p>
<p>Provide art work, copy editing, and layout services for print publications</p>	<p>Improved organization recognition and image by Va citizens</p> <p>Reduced graphic arts & printing costs to customers</p>
<p>Provide assistance associated with the procurement and administration of Professional Services & Building Construction to public bodies.</p>	<p>Answer routine questions about VPPA for inexperienced local bodies personnel</p>

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<p>Provide assistance associated with the procurement and administration of Professional Services & Building Construction to public bodies.</p>	<p>Provide an accessible source to answer questions as they arise in the course of the capital outlay process</p>
<p>Provide Building Official Services for all buildings on state-owned property</p>	<p>Provide experienced persons as informal consulting resources for state and local bodies when unfamiliar situations arise.</p> <p>Reduce protracted and costly disputes</p> <p>All building construction and building renovations provide access to the facilities and services for the disabled</p> <p>Building construction which meets or exceeds minimum building code requirements</p> <p>Cost effective materials, systems, and methods are used to meet approved project scope and programs</p> <p>Life and Fire Safety requirements are met.</p>
<p>Provide Capital Outlay Program Management Services for all capital outlay projects</p>	<p>Budget cost of state building construction comparable to other similar facilities</p> <p>Building space efficiency meets state guidelines</p> <p>Forecast money needs for construction</p> <p>Monitor project status and report to DPB & Money Committees</p> <p>Procurement process meet VPPA</p> <p>Proposed projects within authorized scope and budget</p>
<p>Provide maintenance, repair, and operation of state owned facilities in the Capitol Square Complex</p>	<p>Ability to measure levels of response to tenant customer needs</p> <p>Continued improvement of facilities maintenance support at optimal cost levels</p> <p>Improved quality of facilities for tenant agencies</p>
<p>Provide necessary controls over financial resources</p>	<p>Spending targets are met and established budgets are not exceeded</p>
<p>Provide Project Management and IT Consulting Services</p>	<p>Project documentation meets state requirements</p> <p>Projects completed on-time and on-budget</p>

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<p>Provide project management for facilities renovation and construction projects</p> <p>Provide security for facilities</p> <p>Provide training programs on procurement procedures, standard forms, administration of contracts and dispute resolution</p>	<p>Experienced, consistent knowledge of project progress and plans</p> <p>Assure tenants that facilities are secure</p> <p>Accreditation of those State & Local Body persons who pass VCCO exam</p> <p>Better understanding of Building Construction procurement procedures</p> <p>Better understanding of terms and conditions of construction contracts</p> <p>Better understanding of the General Conditions of the construction contract and the rights and requirements on each party</p> <p>Uniformity in application of applicable Code of Virginia requirements</p>
<p>Provide Vehicles for Official State Business Travel</p>	<p>Assign state vehicles, either permanent or temporary, to customers when needed.</p>
<p>Real Property Management</p>	<p>cost savings and income</p> <p>Economical and commercially acceptable transactions</p> <p>Fair and objective selection process</p>
<p>Reduce the financial burden on the general fund</p>	<p>Better use of non-general funds through cost control</p>
<p>Represent agency in grievance related activities</p>	<p>EEO considerations promoted, actively regarded in employment actions</p> <p>Grievances are resolved , outcome in favor of agency</p>
<p>Sale & Lease of Surplus Real Property</p>	<p>Place properties back onto local tax roles</p> <p>Produce Income</p>
<p>Statewide Non-Technology Procurement Management, Services, and Training</p>	<p>Effective procurement policy and laws</p> <p>Leveraged buying power through statewide contracts and spend management</p> <p>Procurement assistance and consulting</p> <p>Procurement of quality goods and services at reasonable prices</p> <p>Statewide electronic procurement efficiency and effectiveness</p>



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<p>Strategic Planning and Business Planning</p> <p>SWAM participation in DGS</p> <p>Transfer and sell state property that is excess to the agencies needs</p>	<p>Statewide procurement integrity</p> <p>Trained and professional procurement workforce</p> <p>Agency fulfills its mission, goals, and objectives in an effective and efficient manner</p> <p>Increased share of the market to this group</p> <p>Percentages in participation increases</p> <p>Maximize investment recovery for state agencies</p> <p>Provide low cost, used property option, supporting the missions of agencies, localities, and other eligible customers</p>
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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Laboratory Information Management System (DCLS)	08/31/2003	12/31/2005	\$1,6
Internet Protocol	07/01/2004	06/30/2006	\$3,300,000

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Laboratory or Clinical Information Management Systems

Review other projects associated with providing laboratory support processing, clinical information management, or patient management by health providers or health related service providers to determine if opportunities for collaboration exist.

Laboratory Information Management System (DCLS)

Voice Over IP/Telecommunications

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA telecommunications expertise. Consolidate procurements where possible.

Internet Protocol

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Capital Project Information Reporting System	07/01/2004	06/30/2005	\$500,000.00
DGS Move to Executive Office Building	07/01/2004	12/31/2006	\$400,000.00

Agency IT Strategic Plan

Secretariat: Administration

Agency Code: 194

Agency: Department of General Services

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Facilities Focus License Maintenance	07/01/2005	\$106,000
Livelihood License Maintenance	05/01/2005	\$108,000
Oracle Maintenance Renewal	09/01/2004	\$300,000
Peoplesoft Maintenance for Financials and Time & Labor	09/01/2004	\$180,000
Refresh Network Attached Storage. Procure an upgraded NAS system with at least 3.5 terrabytes of useable (after system requirements & recommended free space)	07/01/2005	\$180,000
Purchase Microsoft Office products including Office Suite for 500 users, Visio and MS Project for 125 users	09/01/2005	\$150,000

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.