



Virginia Information Technologies Agency

JLARC

Internal Service Fund Subcommittee

May 26, 2005 Rate Request

expect the best

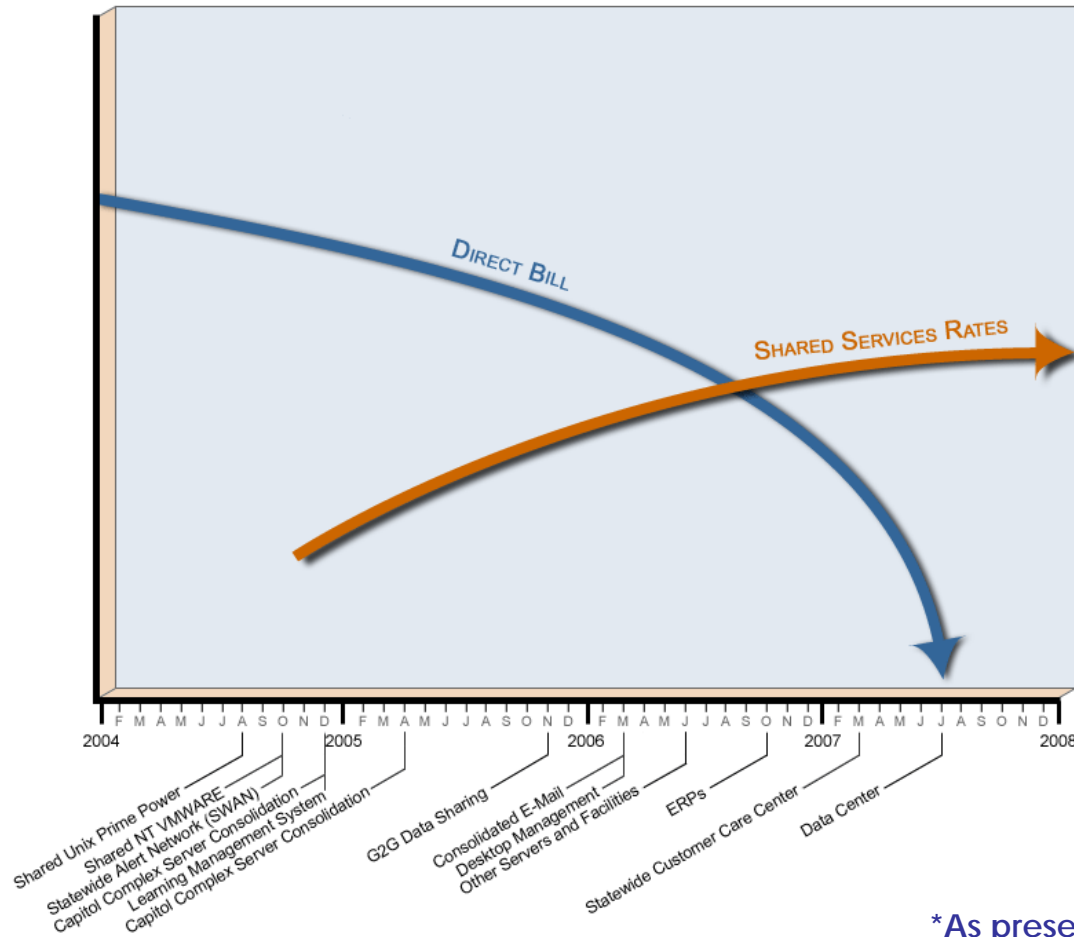


Background

- In 2004 JLARC approved
 - VITA's Direct Bill Methodology for Integration
 - VITA's migration strategy for the development of rates for shared services
 - Eight Computer Services Rates
 - Two Telco circuit adjustments



Projected Timeline of Two Methodologies*



*As presented to JLARC in June 2004.



Shared Server Support

As Is Environment:

- Agency specific
- Low utilization
- Minimal security
- Minimal backup

To Be Environment:

- Shares excess capacity
- Enhances security
- Increases opportunity for redundancy and backup
- Made possible by server consolidation
- Increased efficiencies



Shared Server Support Customers

- Department of Forestry
- Virginia Resources Authority
- Virginia Racing Commission
- Department of Social Services
- Governor's Office for Substance Abuse Prevention (GOSAP)
- Commonwealth Attorney Services Council (Brief Bank)
- Potential for Others evaluating new options



Shared E-mail and Blackberry support

As Is Environment:

- Multiple e-mail systems
- Limited flexibility for small agencies
- Costly

To Be Environment:

- Interim step toward Enterprise shared service
- Driven by small/medium agencies now supported by VITA
- Shares hardware and software across agencies
- Expands Blackberry* Services as a companion to e-mail
- Below market rates

* handheld wireless, portable functionality of a cell phone, keyboard and screen with windows features like e-mail, calendar, address book, tasks, memo



E-mail and Blackberry Customers

- Virginia Outdoor Foundation
- Employee Dispute Resolution
- Council on Human Rights
- VA Tobacco Settlement Foundation
- VA Tobacco Indemnification and Community Revitalization Commission
- Department of Rail and Transportation
- Potential for Others evaluating new options



New Service Proposed Rates (Monthly)

Shared Server Options:

VMWare-Virtual Servers

Standard Operating System	\$250
Enterprise Operating System	\$324
SQL Server Database	\$170

Shared Email Service \$8.61

(compares to \$10-\$13 for less storage and security)

Shared Blackberry Server Support \$4.27

(compares to additional \$10 where available)



GESI Rate Reduction

Government to Government Enterprise Services Interface (GESI)

Middleware hosted at VITA

Provides access to multiple applications for social workers

Lowers costs

Improves citizen services

Rate reduced from \$34 to \$24/month
due to negotiated lower service costs



GESI Customers

- Arlington County
- James City County
- City of Richmond
- Prince William County



Customer Impacts

- Improves services & products at lower than build-your-own or existing costs
- Builds towards enterprise wide, shared services
- Provides new options for localities to use shared services, lower operating costs, and improved citizen services
- Takes advantage of new, seamless technology
- Improves security of Commonwealth and citizen information



Financial Impacts

- All part of Computer Services Fund
- No impact to other approved rates or funds
- Adds \$130K revenue and \$193K expenses in first year
- Saves user investments in equipment/software and their option to buy
- Offers new services as needed to customers who could not otherwise afford them



Future Shared Services rates

- Moving towards shared environment
- August submission to staff
- September Commission approval