



Performance Budgeting

Procurement Plan

Version 1.0
October 9, 2009

Prepared for:
Commonwealth of Virginia
VA – 090724-PPC

Prepared by:



Record of Changes/Version History

Change/Version Number	Date of Change	Impacted Section/Description of Change	Person Entering Change
0.3 – Draft	09/28/2009	Submitted Draft	Scott Leake
0.8 - Final	10/06/2009	Submitted Final	Lee Hodges
1.0 – Final	10/09/2009	Approved Final	Lee Hodges

Procurement Plan

This Performance Budgeting (PB) Project Procurement Plan identifies the products, goods, and services the Commonwealth of Virginia (COVA) and Project Performance Corporation (PPC) will procure to successfully complete the project.

A. General Information

<i>Project Title:</i> <u>Performance Budgeting</u> <i>Proponent Secretary:</i> <u>Ric Brown, Secretary of Finance</u> <i>Prepared by:</i> <u>Scott Leake</u>	<i>Project Working Title:</i> <u>Performance Budgeting</u> <i>Proponent Agency:</i> <u>Department of Planning & Budget</u> <i>Date:</i> <u>10/06/2009</u>
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B. Procurement Summary

The Performance Budgeting system will require various items to be procured to ensure the success of the project. Items, which are listed below, cover areas such as office space, software licenses and servers among other things. COVA- procured items will follow the standard Virginia procurement process which will be started and monitored by the COVA Project Manager or designee with the PPC Team assisting where needed. PPC-procured items will follow the standard PPC procurement process and will be started and monitored by the PPC Project Manager.



<i>Product, Good, or Service</i>	<i>Vendor/ Supplier</i>	<i>Product</i>	<i>Resp. Party</i>	<i>Required Delivery Date</i>	<i>Comments</i>
Facilities					
Office space	DPB	N/A	COVA	08/15/2009	REDACTED
Network connections	VITA/NG	N/A	COVA	08/15/2009	REDACTED
Equipment					
Network Printer	VITA/NG	Printer	COVA	09/01/2009	REDACTED
Office Supplies	Various	Various	COVA	08/15/2009	REDACTED
Phones	VITA/NG	Cisco	COVA	09/15/2009	REDACTED
Software					
BIDS	Beacon IT	BIDS User	PPC	08/15/2009	REDACTED
BIDS	Beacon IT	BIDS Studio	PPC	08/15/2009	REDACTED
BIDS	Beacon IT	BIDS Server	PPC	08/15/2009	REDACTED
BIDS (escrow)	Beacon IT	BIDS User, Studio, & Server	PPC	08/15/2009	REDACTED
Collaboration Server (source control, issue tracking, project management, application lifecycle management)	Microsoft	Visual Studio Team System 2008 Team Foundation Server	PPC	08/15/2009	REDACTED
Access License	Microsoft	Visual Studio Team System 2008 Team Foundation Server Client Access License (CAL)	PPC	08/15/2009	REDACTED

<i>Product, Good, or Service</i>	<i>Vendor/Supplier</i>	<i>Product</i>	<i>Resp. Party</i>	<i>Required Delivery Date</i>	<i>Comments</i>
Load Test Tool	Microsoft	Visual Studio Team System 2008 Test Load Agent	PPC	12/01/2009	<i>REDACTED</i>
Help Development Tool	Adobe	Robo Help	PPC	08/15/2009	<i>REDACTED</i>
Reporting Software	LogiXML	LogiXML	COVA	08/15/2009	<i>REDACTED</i>
Remote Access	VITA/NG	VPN Services and Key Fobs	COVA	11/01/2009	<i>REDACTED</i>
<i>Infrastructure</i>					
Management Environment	PPC	Virtual Servers	PPC	09/15/2009	<i>REDACTED</i>
Development Environment	VITA/NG	Virtual Servers	COVA	10/10/2009	<i>REDACTED</i>
Test Environment	VITA/NG	Virtual Servers	COVA	12/01/2009	<i>REDACTED</i>
Training Environment	VITA/NG	Virtual Servers	COVA	02/01/2010	<i>REDACTED</i>
User Acceptance Testing Environment	VITA/NG	Virtual Servers	COVA	02/01/2010	<i>REDACTED</i>
Production Environment	VITA/NG	Virtual Servers	COVA	02/01/2010	<i>REDACTED</i>
<i>Consulting Services</i>					
Implementation Services	PPC	Contract Number: VA – 090724-PPC	COVA	08/03/2009	<i>REDACTED</i>
Other COVA Consulting Services	CGI	EA Master Agreement	COVA	08/03/2009	<i>REDACTED</i>
IV&V	NorthHighland		COVA	08/03/2009	<i>REDACTED</i>

NOTE: For details on environment requirements, refer to the documents in the Infrastructure Requirements folder in the PB Project Repository. Development, Testing, Training, User Acceptance Testing, and Production Environments include hardware, Microsoft 2008 server operating system software, and SQL 2008 database software