



# IT Infrastructure Partnership Program

Fred Duball and Doug McVicar  
*Program Directors*

July 17, 2008  
ITIB Infrastructure Committee



**NORTHROP GRUMMAN**

- **Service Delivery**
- **Transformation**
- **Integrated Master Schedule (IMS)**
- **Managed Services Status**
- **Financials**
- **APA Findings & Actions**

# Service Delivery



## Accomplishments

- Deployed Altiris Asset Discovery Agent software to all desktops and over 80% of servers by month end June
- Approximately 19 agencies and over 135 personnel participated in the successful Disaster Recovery (DR) testing at the Southwest Enterprise Solutions Center (SWESC) in April.
- In May Milestones 11& 6b, were completed and positioned the Southwest Enterprise Solutions Center (SWESC) as a Certified Tier 2 facility and as a premier disaster recovery facility for VITA and other government entities.

### Central

	Apr	May	Jun
<b>B</b>	58%	42%	42%
<b>G</b>	42%	58%	58%
<b>Y</b>	0%	0%	0%
<b>R</b>	0%	0%	0%

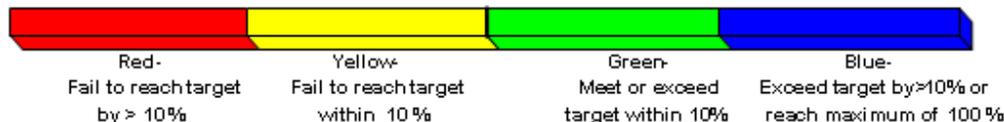
### Service Level Agreements (SLAs)

Commencing next quarter, will incorporate SLA summary performance

### Field

	Apr	May	Jun
<b>B</b>	81%	69%	69%
<b>G</b>	19%	31%	31%
<b>Y</b>	0%	0%	0%
<b>R</b>	0%	0%	0%

#### Legend



# Central Operations Metrics

Domain	Measure	SLO/SLA	J	A	S	O	N	D	J	F	M	A	M	J
End User	Average Speed to Answer	60 sec*	13	11	36	59	120	46	13	12	8	18	22	35
	Call Abandon Rate	< 5%	2.1%	1.5%	3.4%	4.41%	5.29%	3.36%	1.04%	0.62%	0.35%	1.90%	2.21%	3.69%
	Email Response	90% in 60 min*	92%	91%	97.8%	92.7%	94.6%	98.46%	98.43%	98.80%	98.39%	98.66%	97.33%	90.18%
	First Call Resolution	>70%	76.5%	73.3%	70.5%	83.34%	83.51%	84.21%	83.49%	89.49%	86.86%	86.55%	87.01%	85.71%
	VITA Messaging System Availability	>99.0%	99.9%	100%	99.8%	99.97%	99.5%	99.25%	100%	99.99%	100%	99.98%	99.99%	99.97%
	Shared Messaging System Availability	>99.0%	100%	100%	99.9%	99.99%	100%	99.83%	99.99%	99.99%	100%	100%	99.99%	99.96%
Data Center	IBM Mainframe Availability	>99.8%	99.9%	99.9%	100%	100%	100%	100%	100%	100%	99.80%	100%	100%	99.9%
	Unisys Mainframe Availability	>99.9%	99.9%	100%	100%	100%	100%	100%	100%	100%	99.94%	100%	99.99%	100%
	UNIX Server Availability	>99%	99.6%	99.6%	99.9%	99.92%	99.98%	99.62%	99.96%	99.99%	99.96%	99.78%	99.94%	99.99%
	Windows Server Availability	>99%	99.9%	99.6%	99.8%	99.59%	99.7%	99.27%	99.90%	99.70%	99.92%	99.94%	99.96%	99.92%
Network	Circuits Availability (2261 COVANET circuits)	99.2%	99.2	98.9	99.5%	99.3%	99.7%	99.5%	99.66%	99.56%	99.51%	99.59%	99.57%	99.58%
Security	ACF2 Logon Requests	95%	100%	100%	100%	100%	100%	98.75%	100%	100%	100%	100%	100%	100%
	Security Incident Reporting	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Legend



**Red -**  
Fail to reach target  
by > 10%

**Yellow -**  
Fail to reach target  
within 10%

**Green -**  
Meet or exceed  
target within 10%

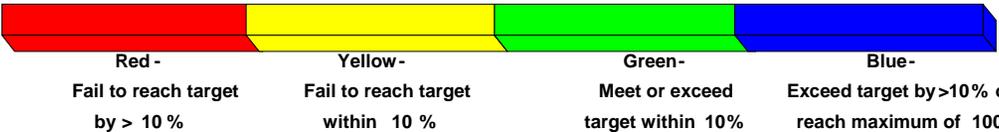
**Blue -**  
Exceed target by >10% or  
reach maximum of 100%

# Field Metrics

	SLO	# Agencies	SLO/ SLA	J	A	S	O	N	D	J	F	M	A	M	J
End User	Average Speed to Answer <i>(DMV and TAX)</i>	2	60 Sec	30s	33s	33s	45s	51s	48s	38s	26s	33s	28.5s	40s	41s
	Call Abandonment Rate <i>(DMV and TAX)</i>	2	5.0%	4.2%	4.3%	3.7%	4.9%	6.0%	8%	4.2%	4.1%	1.8%	3.3%	3.6%	2.9%
	First Call Resolution	4	70.0%	95.2%	93.8%	90.5%	90.2%	91.9%	93%	93.1%	91.8%	93.0%	93.7%	88.5%	87.5%
	Average Time On-hold	1	90 Sec	10.5s	2s	3s	6.5s	1.5s	14s	9s	10s	12s	13s	11s	11s
	Help Desk Password Resets	5	90.0%	98.6%	99.0%	94.3%	97.8%	97.7%	98%	96.7%	97.5%	98.9%	96.8%	95.7%	95.8%
	Service via Incident Ticket	3	78.0%	89.5%	87.8%	89.6%	93.3%	90.0%	82.7%	85.3%	83.7%	93.3%	90.7%	86.4%	93.8%
	Service via Service Request	4	80.0%	93.9%	96.4%	94.0%	91.8%	94.2%	96.6%	93.5%	94.5%	92.1%	98.4%	98.2%	97.7%
	Incident Repair	5	80.0%	89.6%	92.3%	91.9%	93.3%	89.7%	89.2%	88.7%	85.5%	93.2%	93.1%	97.8%	87.6%
	Messaging Service	14	99.0%	99.9%	99.9%	99.6%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.99%
Data Center	Windows Mission Critical Servers	23	99.0%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.94%	99.97%
	RISC/Unix Mission Critical Servers	7	99.0%	99.9%	99.9%	99.4%	99.9%	99.8%	100%	100%	99.9%	99.9%	100%	99.99%	99.97%
	Windows Other Server	15	90.0%	100%	100%	100%	100%	100%	99.9%	99.9%	99.9%	99.9%	99.8%	99.84%	99.91%
	RISC/Unix Other Servers	4	90.0%	100%	99.9%	100%	100%	100%	99.9%	99.9%	99.9%	99.6%	100%	99.99%	99.44%
	QA/Test Systems and Servers	6	90.0%	100%	100%	100%	100%	100%	100%	99.9%	99.9%	99.1%	99.8%	100%	99.98%
	Development Servers	10	90.0%	100%	99.9%	100%	100%	100%	100%	100%	99.8%	99.9%	99.9%	99.9%	99.99%
Network	Internet Access	8	99.8%	99.9%	99.9%	99.9%	99.9%	99.8%	99.9%	99.9%	99.9%	99.8%	100%	99.99%	100%

**Note: The total number of Agencies per SLO has dropped 50% since end of March 2008**

Legend



# Interim SLA Metrics

Tower	# <i>(pce date)</i>	Measure	SLA	J	A	S	O	N	D	J	F	M	A	M	J*	
<b>Cross Function al</b>	1.31 <i>(07/08)</i>	Incremental Backup Summary	99%													92%
	1.33 <i>(07/08)</i>	Full Backup Summary	99%													99%
	1.35 <i>(07/08)</i>	Archive Backup Summary	99%													99%
	1.41 <i>(07/08)</i>	Restore Request – Production Systems at CESC	95%													90%

 Performance Credit Applied

Legend

  
Red  
Did not Meet SLA

  
Green  
Met SLA

\*June data not reviewed by VITA

# Interim SLA Metrics

Tower	# (pce date)	Measure	SLA	J	A	S	O	N	D	J	F	M	A	M	J*
Internal Apps (100%)	2.11 (07/08)	Project Estimation Tools Used for Cost and Schedule	100%										100 %	N/A	N/A
	2.12 (07/08)	Project Estimation Accuracy for Cost and Schedule	90%										100 %	N/A	N/A
	2.14 (07/08)	Projects within 10% of Estimate Project Milestones Completed for Critical and Non-Critical Milestones	95%										100 %	N/A	N/A
	2.21 (07/08)	Milestones within 5% of Estimate Application Availability	99%											No Data Avail	100%
	2.22 (07/08)	Service Requests	95%										100 %	100 %	98.6%
	2.23 (07/08)	Quality # Errors or Defects/Number of Changes	95%										100 %	N/A	N/A
	2.24 (07/08)	SEI/CMMI Level	95%										100 %	N/A	N/A



Performance Credit Applied

Legend



Red  
Did not Meet SLA



Green  
Met SLA

\*June data not reviewed by VITA

# Interim SLA Metrics

Tower	# <i>(pce date)</i>	Measure	SLA	J	A	S	O	N	D	J	F	M	A	M	J*	
Security	3.41 <i>(07/08)</i>	Security – Vulnerability Scanning - Tracking	98%													98%



Performance Credit Applied

Legend



**Red**  
Did not Meet SLA



**Green**  
Met SLA

\*June data not reviewed by VITA

# Interim SLA Metrics

Tower	# (pce date)	Measure	SLA	J	A	S	O	N	D	J	F	M	A	M	J*
Help Desk (28,77 5 of 59,609 )	4.11 (07/08)	PSynch availability	99.9%											100%	100%
	4.12 (07/08)	End User Support Availability 99.9% =< 15 minutes	99.9%												100%
	4.14 (07/08)	On Call IT Operations and Technical Support 99.9% =< 15 minutes	99.9%												100%
	4.21 (03/09)	Average Speed to Answer	60 sec										18s	22s	35s
	4.24 (03/09)	Average Call Abandon Rate	<= 5%										1.9%	2%	3.6%
	4.25 (03/09)	Average Email Response Speed 90.0% =< 1 hour response time	90%										98.6%	97%	90.1%
	4.31 (03/09)	Average First Call Resolve Rate	70%										86.5%	87%	85.7%
	4.32 (03/09)	Average Shrink Wrap Resolutions 90% =< 2 hours	90%										70.1%	63%	61.7%



Performance Credit Applied

Legend



Red  
Did not Meet SLA



Green  
Met SLA

\*June data not reviewed by VITA

# Interim SLA Metrics

Tower	# (pce date)	Measure	SLA	J	A	S	O	N	D	J	F	M	A	M	J*
Mainframe Server (100%)	7.11 (07/08)	Mainframe OS (Class 1) Availability	99.8 %											99.9%	99.9%
	7.12 (07/08)	CESC/Mainframe Production Sub-Systems – IBM Availability	99.5 %											99.8%	99.8%
	7.13 (07/08)	CESC/Mainframe Production Sub-Systems - Unisys	99.5 %											99.9%	100%
	7.14 (07/08)	Windows Production Servers	99.5 %												100%
	7.15 (07/08)	UNIX Production Servers	99.5 %												100%
	7.16 (07/08)	QA & Test Servers	98%												100%
	7.17 (07/08)	Development Servers	99%												N/A
	7.31 (07/08)	Production Mainframe Online System Response Time	80% to 99%												99.1% 99.9%



Performance Credit Applied

Legend



Red  
Did not Meet SLA



Green  
Met SLA

\*June data not reviewed by VITA

# Interim SLA Metrics

Tower	# (pce date)	Measure	SLA	J	A	S	O	N	D	J	F	M	A	M	J*	
Mainframe Server (100%)	7.32 (07/08)	Application Platform Online Resp. Time – Intel and UNIX	N/A													N/A
	7.33 (07/08)	Application Platform Online Resp. Time – Intranet/Extranet Web Services	N/A													N/A
	7.34 (07/08)	Application Platform Online Resp. Time – Internet Web Service	N/A													N/A
	7.41 (07/08)	Mainframe Production Scheduled Batch	99.5%													99.5%
	7.42 (07/08)	Batch Processing – Demand Production/Test Batch	95%													99%
	7.44 (07/08)	Batch Processing – Setup or Modify Job Scheduler Definitions or Dependencies	99.5%													100%
	7.45 (07/08)	Batch Processing – One Time Schedule Change for Existing Scheduled Jobs	99.5%													100%



Performance Credit Applied

Legend



Red  
Did not Meet SLA



Green  
Met SLA

\*June data not reviewed by VITA

# Interim SLA Metrics

Tower	(pce date)	Measure	SLA	J	A	S	O	N	D	J	F	M	A	M	J*	
Network (831 of 1980)	8.11 (01/09)	WAN Connectivity – Large	99.95%								2/11	0/11	1/11	1/13	1/15	
	8.12 (01/09)	WAN Connectivity – Medium	99.90%								1/13	0/13	0/22	0/27	3/38	
	8.13 (01/09)	WAN Connectivity – Small - Critical	99.90%								0/0	0/0	0/0	0/0	0/0	
	8.14 (01/09)	WAN Connectivity – Small	99.85%								15/567	41/567	52/657	39/717	65/778	
	8.40 (01/09)	Router Connectivity – Large	99.95%								0/11	0/11	3/11	0/13	0/15	
	8.41 (01/09)	Router Connectivity – Medium	99.95%								0/13	0/13	1/22	0/27	0/38	
	8.42 (01/09)	Router Connectivity – Small - Critical	99.95%								0/0	0/0	0/0	0/0	0/0	
	8.43 (01/09)	Router Connectivity – Small	99.70%								2/567	0/567	13/657	0/717	4/778	
	8.50 (01/09)	LAN Connectivity – Large	99.70%								0/11	2/11	2/11	1/13	0/15	
	8.51 (01/09)	LAN Connectivity – Medium	99.70%								0/13	0/13	0/22	1/27	0/38	
	8.52 (01/09)	LAN Connectivity – Small - Critical	99.70%								0/0	0/0	0/0	0/0	0/0	
	8.53 (01/09)	LAN Connectivity – Small	99.70%								0/567	0/567	0/657	5/717	2/778	
	8.81 (01/09)	Network Transit Delay	< 80ms RTD									0/591	54/591	105/690	No Data Avail.	104/940
	8.82 (01/09)	Network Packet Loss	<= .05% Data Loss									0/591	1/591	3/690	No Data Avail.	3/940



## Virginia Information Technologies Agency (VITA) # IM285760

- Occurred July 2<sup>nd</sup> at 7:56 AM
- Other customers (ABC, VITA, DPB, DSS, FSC, SCC, SCB, TAX, TRS, and VRS) were unable to access the mainframe from 7:56 AM to 10:15 AM (2 hours 19 minutes)

DMV customers were unable to process license and registration transactions from 9:26 AM to 9:49 AM (23 minutes)

## Department of Social Services (DSS) Incident # IM271215

- Occurred June 10<sup>th</sup>, duration 58.5 hours
- Agency users unable to process financial payments to customers
- Failure of numerous data processes occurred between DSS internal and external resources

# RFS - Efforts currently underway to improve the process

## Executive Summary

- Request for Service is one of the top challenges the organization has faced over the last two years, and is a key point of customer frustration and dissatisfaction
- We are renewing our focus on this area by identifying additional resources to work RFS's (8 of 13 on board), executing process improvements, establishing process metrics and communicating changes
- We are currently designing metric reporting tools and analyzing data to identify additional process improvements
- We have set a target of Aug. 1 as our goal to resolve key issues identified and begin meeting the defined performance metrics for RFS project delivery by Oct. 1
- Active customer participation in certain areas of the RFS process is essential to ensure that we properly set and meet customer expectations:
  - Requirements Gathering Sign off, Preliminary and Final Solution Review and agency approval
- Our plan and status has been shared with both the PAC and AITR teams

## RFS Statistics

### – Since May 1 we have reduced

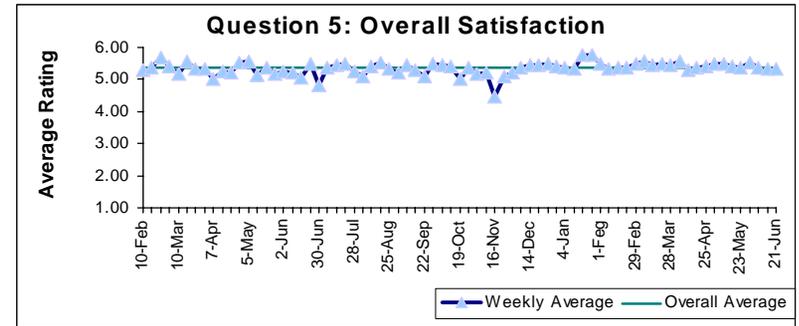
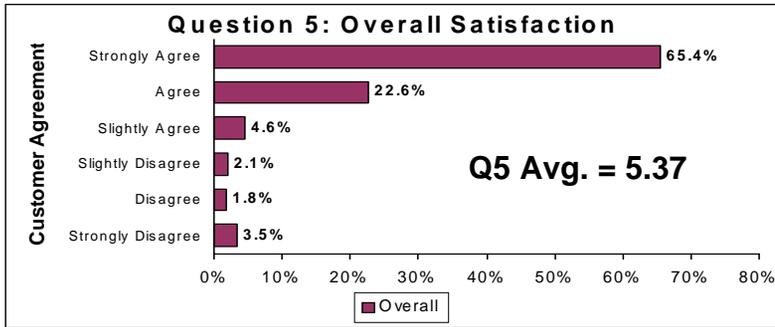
- Overall RFS queue from 203 requests to 174 (15% improvement)
- # of RFS requests in front-end phases from 133 to 115 (14% improvement)
- # of RFS requests in close-out phases from 70 to 59 (16% improvement)
- Managing 29 new RFS Requests (these are included in the front-end total)

### – High # of cancelled RFS

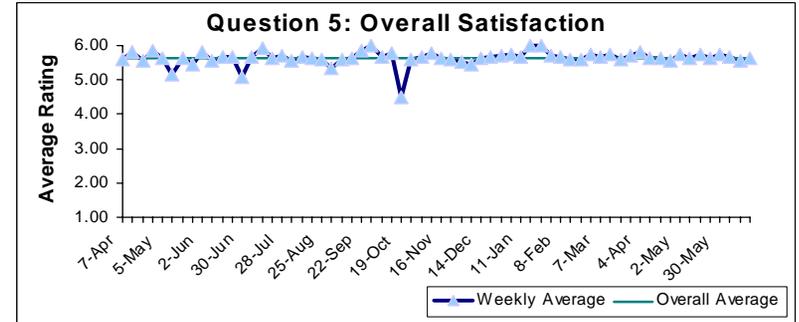
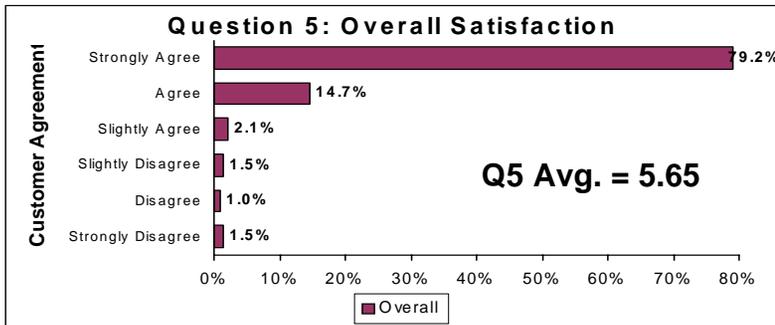
- About 34% (124 of 364) of all RFSs opened in the RFS register have been cancelled since program start
- Reasons for cancellation range from the customer no longer desires the solution to budgetary issues
- Focus on requirements gathering with customer to reduce cancellations

# Customer satisfaction surveys are consistently, strongly positive

## Help Desk Support 6.4% Response



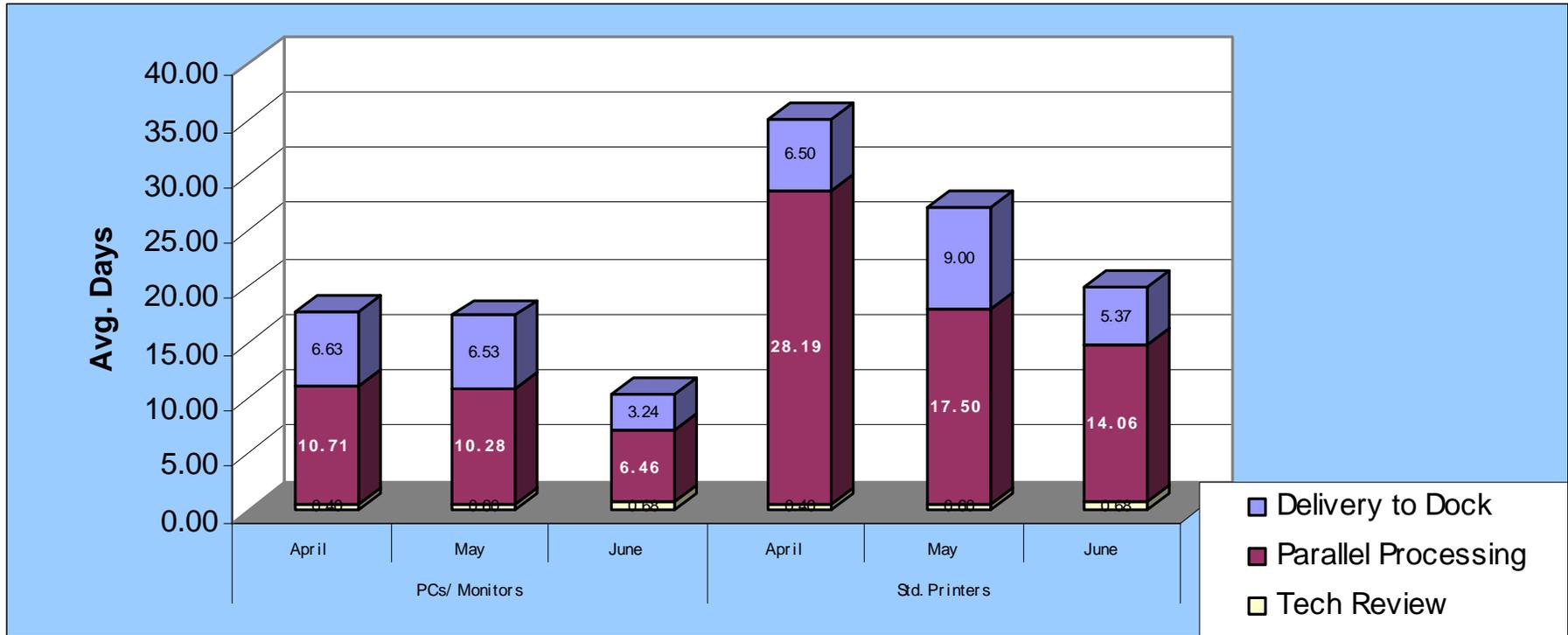
## Desktop Support 19.9% Response



# P2P Challenges

- Items rejected by the buyers, due to procedural errors, must be reprocessed by Northrop Grumman
  - Corrective Action – Improving input of requests through training of requestors to reduce input errors. Coordination with NG Commodity Managers to ensure common input standards across all commodities. Development of new reports to identify and track rejects. Implementation of an “Expedite Process” to allow buyers to move a request to the head of their queue.
- Delays associated with ordering non-standard items
  - Corrective Action – Work with Agencies to accept standard items that meet their needs. Expanding the list of standard items. Implementation of the Service Catalog.
- Transition to Managed Services – Creation of revised charge codes
  - Corrective Action – Conversion complete, working with Business Management to clear backlog that resulted during conversion.

# eVA Request to Delivery - Standard Products



**Total Number of Line Items**

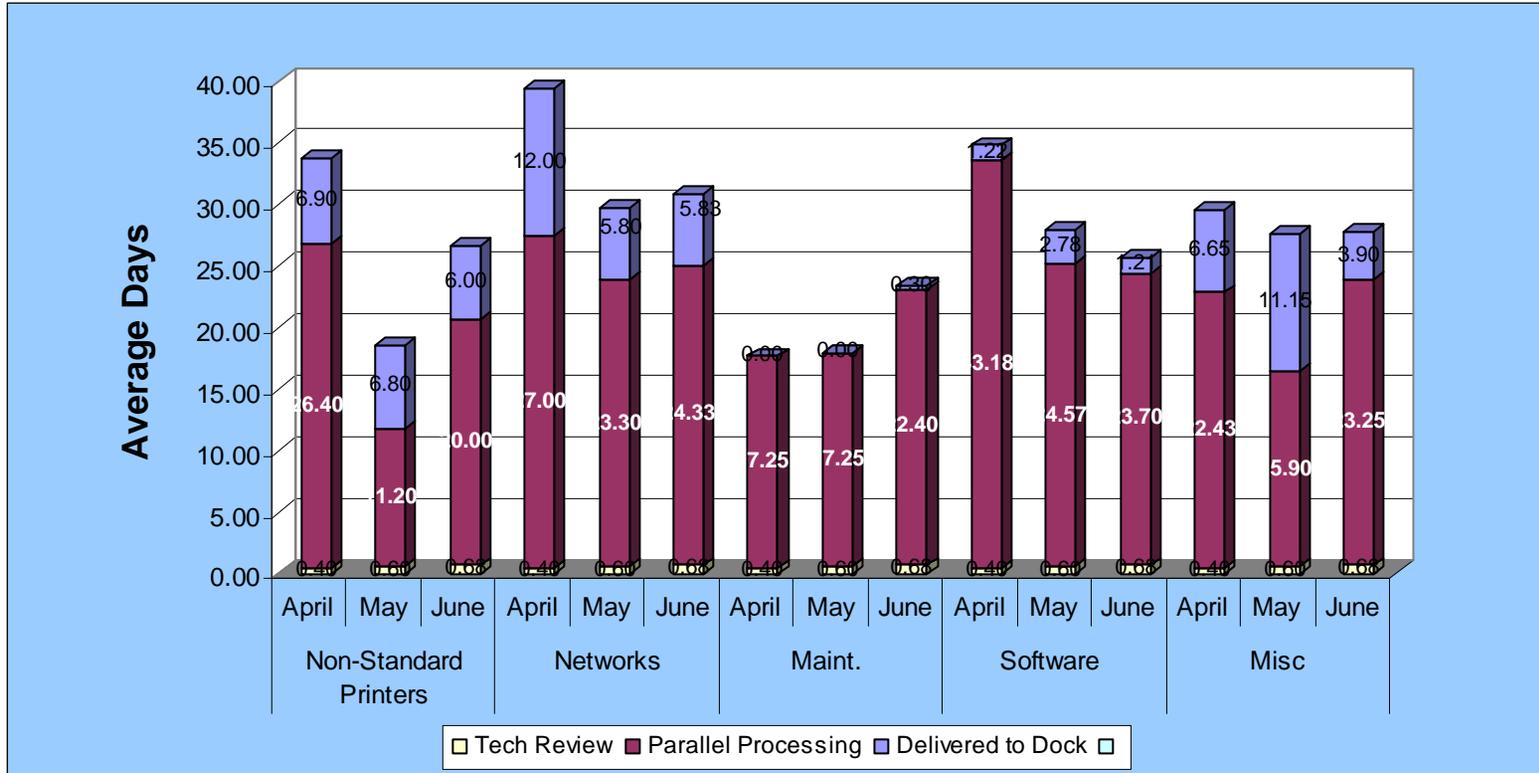
Product.	May	June
PCs/Monitors	59	33
Printers	11	19

**Total Number of Items Procured**

Product	May	June
PCs/Monitors	161	49
Printers	14	45

Delivery time is based upon proof of delivery from the carrier. Days shown are calendar days.

# eVA Request to Delivery - Non-Standard Products



### Total Number of Line Items

Product.	May	June
NS Printers	4	5
Network	3	11
Software	12	23
Maintenance	3	6
Misc.	85	93

### Total Number of Items Procured

Product	May	June
NS Printers	10	5
Network	4	73
Software	44	37
Maintenance	3	10
Misc.	685	615

Delivery time is based upon proof of delivery from the carrier Days shown are calendar days

# Transformation



**NORTHROP GRUMMAN**

- **Desktop Refresh**

- ✓ (56) Agencies Completed Desktop Refresh; a total of 22,500 devices transformed
- ✓ (29) Agencies In Progress of Desktop Refresh per 'Consolidated Schedule'
- ✓ All agencies now in progress or complete

- **SLAs**

- **50 SLAs due July 1st, 2008**
  - ✓ 38 Approved and in Performance Credit Reporting
    - 12 Voice Video DCDs remain in collaboration
- **8 SLAs due by August 1<sup>st</sup> 2008 are being drafted**
- **33 SLAs due by January 1<sup>st</sup> 2009**
  - ✓ 14 Approved and in Interim Reporting

- **Service Catalog**

- ✓ Supporting DGS request to evaluate scope change options to use eVA as front end to my Request

- **Network Refresh**

- ✓ Converted 858 total sites to MPLS
- ✓ Completed Milestone 39B deliverables

- **Facilities**

- ✓ SWESC completed Tier II DR certification

- **Server and MF**

- ✓ Completed Milestone 6a and 6b, Initial and final DR testing
- ✓ Completed annual Commonwealth Disaster Recovery Test on April 11-13
- ✓ Transitioned DR services from Sungard to SWESC

- **Security**

- ✓ Commenced Penetration testing at selected agencies IAW security plan

**Management Team** – Northrop Grumman (NG) made additional changes to its management team. New managers have been assigned for Service Operations and Cross-Functional Services.

## 2Q08

### Continue Infrastructure Transformation and transition to Managed Services

- Milestone 6A – Initial Disaster Recovery (DR) Test at SWESC
- Milestone 6B – Final Disaster Recovery (DR) Test at SWESC
- Milestone 12 – Move infrastructure for Disaster Recovery (DR) to SWESC back-up data center
- Milestone 39B –Enterprise Network Operations Center (NOC)
- Milestone 25 – Quarter 5 Desktop Refresh
- Milestone 26 – Quarter 6 Desktop Refresh

#### **Pending**

- Milestone 7 – ITIL Process Optimization (VITA withholding payments)
- Milestone 11 – Move mainframe/server workload from Richmond Plaza Building (RPB) to CESC
- Milestone 14 – Mainframe Print Consolidation
- Milestone 42 – 36% Local Area Network (LAN) migration complete
- Milestone 55 – Enterprise Security Operations Center (ESOC)

## 3Q08

### Continue Infrastructure Transformation and transition to Managed Services

- Milestone 16 – Server Consolidation Complete (65%)
- Milestone 43 – 52% Local Area Network (LAN) migration complete – Extension granted to 7/25
- Milestone 64 – Production Incident Management System/SPOC (extension granted – from 7/1 to new date of 8/30)
- Shift to managed services environment July 1, 2008
  - Service Level Agreements (SLAs)
  - Resource unit (RU) billing

**As we near Transformation completion,  
diminishing slack may introduce additional risk**

# Transformation Dashboard

Area	Tower	Q1	Q2	Issues and Action Plans
EUS	Helpdesk	Y	R	<ul style="list-style-type: none"> <li>Issue – Helpdesk agency deployment is behind desired goal. VITA granted extension for MS 64–penalty exposure still exists</li> <li>Action Plan to address – Peregrine tool rollout accelerated. Delivering web ticketing e-support, scheduling agencies to achieve 85% support. Return to green 8/31/08</li> </ul>
	Desktop	G	G	
	Messaging	Y	Y	<ul style="list-style-type: none"> <li>Issue – Ability to execute hindered by network completions (External project dependency)</li> <li>Action Plan – Completing all networks for agencies in IAW schedule</li> </ul>
DCS	Facilities	G	G	
	Server	Y	Y	<ul style="list-style-type: none"> <li>Issue – Drivers are: Altiris agents on servers (30% of servers), networks and IP readdressing</li> <li>Action Plan – Pilot IP readdressing on DJJ. Get remaining agencies to allow Altiris installs</li> </ul>
	Mainframe	G	Y	<ul style="list-style-type: none"> <li>Issue – Milestone 11 (Mainframe move from RPB to CESC) documentation signoff and 14 (Printer Consolidation) late</li> <li>Action Plan – MS 11 documentation ECD 7/09/08. Estimated Delivery date for MS 14 7/18/08.</li> </ul>
NWS	Data Network	Y	Y	<ul style="list-style-type: none"> <li>Issue – Getting agency commitment to scheduled conversion dates. Delays and changes move transformation schedule activities 60-90 days to right.</li> <li>Action Plan – Need agency schedule commitment</li> </ul>
	Voice Network	G	G	
	Security	G	G	
GEN	Internal Apps	Y	Y	<ul style="list-style-type: none"> <li>Issue – Transformation deliverables complete. Only project closeout remains</li> <li>Action Plan – Project completion paperwork in approval flow.</li> </ul>
	Cross-Functional	R	R	<ul style="list-style-type: none"> <li>Issue – Coordination between ITIL processes, Procedures Manual and Managed Services</li> <li>Action Plan – Completed ITIL assessment 6/30/08. Review results and establish recovery plan</li> </ul>

# **Integrated Master Schedule (IMS)**

## “Legacy” Environment

- Inconsistent, non integrated approach hindering ability to see dependencies and impacts
- Numerous separate plans
  - Each project working different agencies
  - Various progressing/status methods
  - Mix of project and spreadsheets
- Loosely coupled
- Cross project dependencies not clearly identified
- Projects technology focused to contract milestones
- Unrecognized gaps to managed services
- Difficulty meeting commitments
- Poor cross project collaboration (Value stream)
- Using agency availability as schedule driver
- Allowing significant agency churn
  - Eroding reserve
  - Increasing cost due to planning rework
  - Difficulty meeting milestones

## “IMS” Environment

- Incorporated all NG activities into baseline schedule
- Down to agency level
- Proposed timeframe for agency rollout
  - Sequence drives transformation duration
  - Issues disrupt value chain
  - Requires all parties to collaborate
- Single data source for internal/external reports
- Progressing
  - Initially 2X/month -> weekly
  - Agency Scorecard will drive progress reporting
  - IMS drives Brick chart using EV output for stoplights
- Multiple views
  - Electronic transformation brick chart (scorecard) using SPI
  - Cross layer managed service view
  - Agency planning list
  - Agency Schedule waterfall
  - SLA design
- Change management process in development for:
  - **Scope**
    - Schedule
    - Cost
    - Milestones modifications due to approved scheduling shifts
    - Risk mitigation
    - RFS

- **NG operating to IMS**
  - Top 37 - 95% of Commonwealth assets
  - Established agency transformation report
  - Working with previously approved agencies/tasks first
  - Improved May SPI and CPI due to planning and progressing focus
  
- **Proper activity sequencing essential to success**
  - Initial efforts have pulled messaging from 7 months late to one month early
  
- **Networks is critical path for agency transformation**
  - MDS architecture requires 100% network transformation to prevent security exposure
  
- **Agency concerns with Transformation activities may impact schedule**
  - New visibility affirming agency cooperation as rapidly rising program risk
    - Increase commonwealth & agency awareness and acceptance
  - Developed consolidated scheduling issues list (50+)
    - VITA established escalation process to CIO
  - These issues were previously masked and consumed some schedule reserve



Unique ID	Name	Start	Finish	% Work Complete	SPI (h)	SPI topligh	Q1 '08		Q2 '08			Q3 '08			Q4 '08			Q1 '09			Q2 '09	
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
<b>DCS</b>																						
		11/12/06	9/17/09	0%																		
3553	TR004 - Server Consolidation Phase 1	4/1/07	8/1/08	99%	1.02	🟢	[Progress bar from Jan '08 to Jul '08]															
3669	TR005 - Mainframe Consolidation	7/2/07	8/21/08	97%	1	🟢	[Progress bar from Jan '08 to Sep '08]															
45831	TR009 - Server Consolidation Phase II and Server Relocation	11/12/06	9/17/09	12%	0.28	🔴	[Progress bar from Jan '08 to Jan '09]															
4456	TR011 - Print Consolidation (Mainframe)	7/2/07	9/26/08	66%	0.84	🔴	[Progress bar from Jan '08 to Oct '08]															
4976	TR044 - Disaster Recovery & Continuity (Mainframe)	2/1/07	7/18/08	97%	0.99	🟢	[Progress bar from Jan '08 to Jul '08]															
11600	Tower 10 (Facilities)	5/4/07	12/3/08	88%	0.96	🟢	[Progress bar from Jan '08 to Dec '08]															
<b>EUS</b>																						
		2/1/07	12/31/09	0%																		
5321	TR012 - Print Consolidation (Distributed Computing)	7/2/07	1/20/09	62%	0.94	🟡	[Progress bar from Jan '08 to Dec '08]															
6321	TR042 - Desktop Refresh Implementation	2/5/07	4/20/09	68%	0.99	🟢	[Progress bar from Jan '08 to Mar '09]															
6857	Tower 4 (End User Services) - Messaging	5/15/07	8/18/09	18%	0.94	🟡	[Progress bar from Jan '08 to Jan '09]															
10278	TR047 - Enterprise Incident Mgmt Sys Implementation	2/1/07	12/31/09	68%	0.83	🔴	[Progress bar from Jan '08 to Dec '08]															
<b>GEN</b>																						
		11/13/06	NA	0%																		
2	TR033 - Enterprise AM Implementation	6/6/07	12/12/08	54%	0.81	🔴	[Progress bar from Jan '08 to Dec '08]															
40654	TR052 - Procedures Manual	3/23/07	1/8/09	33%	0.71	🔴	[Progress bar from Jan '08 to Oct '08]															
2719	TR053 - ITIL Process Optimization (ITSM)	11/13/06	NA	68%	0.87	🟡	[Progress bar from Jan '08 to Dec '08]															
11587	TR051 - Internal Apps CMMI Level 3 Migration	7/2/07	7/4/08	93%	0.94	🟡	[Progress bar from Jan '08 to Jul '08]															
<b>MWS</b>																						
		4/16/07	11/30/11	0%																		
8549	Tower 5 (Network/Security Services) - Data Network	6/11/07	7/8/09	52%	0.89	🟡	[Progress bar from Jan '08 to Dec '08]															
9331	Tower 6 (Network/Security Services) - Voice	9/4/07	11/30/11	25%	0.96	🟢	[Progress bar from Jan '08 to Jan '09]															
9610	Tower 7 (Network/Security Services) - Security	4/16/07	7/6/09	88%	0.97	🟢	[Progress bar from Jan '08 to Dec '08]															

Unique ID	Task Name	% Work Complete	Start	Finish	SPI (h)	SPI Stoplight (h)	Timeline																	
							Q1 '08			Q2 '08			Q3 '08			Q4 '08			Q1 '09			Q2 '09		
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Service: Cross Functional</b>		0%	1/16/08	11/7/08			[Timeline bars for Cross Functional services]																	
29081	Service Implementation Phase 1 - General	77%	2/21/08	10/8/08	0.9	Yellow	[Timeline bar for 29081]																	
29777	Cross Functional - Documentation Management (ITIL) & eK...	58%	1/16/08	11/7/08	0.89	Yellow	[Timeline bar for 29777]																	
29815	Service Pilot Readiness Review	87%	6/2/08	6/27/08	0.87	Yellow	[Timeline bar for 29815]																	
<b>Service: Desktop</b>		0%	1/16/08	1/2/09			[Timeline bars for Desktop services]																	
30347	Desktop Service Transition	35%	1/16/08	1/2/09	0.43	Red	[Timeline bar for 30347]																	
30349	SD -Desktop Build out Service Implementation Phase 1	94%	3/28/08	9/1/08	1.03	Green	[Timeline bar for 30349]																	
30369	Service Implementation Phase 1 Desktop	48%	1/16/08	1/2/09	0.65	Red	[Timeline bar for 30369]																	
31285	Service Pilot Readiness Review	98%	5/29/08	8/4/08	1.59	Blue	[Timeline bar for 31285]																	
<b>Service: Help Desk</b>		0%	7/1/06	7/20/09			[Timeline bars for Help Desk services]																	
28046	Help Desk Service Transition - EO	81%	7/1/06	7/20/09	0.99	Green	[Timeline bar for 28046]																	
28103	Service Implementation Phase 1 Help Desk	85%	1/16/08	7/20/09	1	Green	[Timeline bar for 28103]																	
28871	Service Pilot Readiness Review	100%	4/1/08	6/13/08	1	Green	[Timeline bar for 28871]																	
<b>Service: Internal Apps.</b>		0%	2/12/08	7/11/08			[Timeline bars for Internal Apps services]																	
30079	Internal Application Service Transition	92%	2/12/08	7/11/08	0.96	Green	[Timeline bar for 30079]																	
<b>Service: Mainframe</b>		0%	1/16/07	5/29/09			[Timeline bars for Mainframe services]																	
32157	EO - VITA Mainframe Build out Service Implementation	88%	1/16/07	5/29/09	0.88	Yellow	[Timeline bar for 32157]																	
32253	Service Implementation Phase 1 (Mainframe)	89%	1/16/07	8/13/08	0.89	Yellow	[Timeline bar for 32253]																	
32781	Service Pilot Readiness Review	100%	1/30/08	6/6/08	1	Green	[Timeline bar for 32781]																	
<b>Service: Messaging</b>		0%	2/1/08	7/28/08			[Timeline bars for Messaging services]																	
31424	EO - Messaging Service Transition	91%	2/1/08	7/28/08	0.93	Yellow	[Timeline bar for 31424]																	
31481	EO Messaging Build out Service Implementation Phase 1 (D...	99%	3/11/08	7/1/08	1.01	Green	[Timeline bar for 31481]																	
31536	Service Implementation Phase 1 - Messaging (Build It)	89%	3/19/08	7/28/08	0.91	Yellow	[Timeline bar for 31536]																	
<b>Service: Network</b>		0%	2/1/08	7/28/08			[Timeline bars for Network services]																	
27473	EO - Data Network Service Transition	89%	2/1/08	7/28/08	0.9	Yellow	[Timeline bar for 27473]																	
27515	EO Data Network Build out Service Implementation Phase 1	98%	2/1/08	7/1/08	0.99	Green	[Timeline bar for 27515]																	
27628	Service Implementation Phase 1 - Data Network Manage...	90%	2/12/08	7/28/08	0.91	Yellow	[Timeline bar for 27628]																	
<b>Service: Server</b>		0%	6/15/07	6/29/09			[Timeline bars for Server services]																	
32830	EO - VITA Server Service Build out Service Implementation	75%	6/15/07	6/29/09	1.1	Blue	[Timeline bar for 32830]																	
32898	Service Implementation Phase 1 (Server)	49%	6/15/07	8/8/08	0.63	Red	[Timeline bar for 32898]																	
33251	Service Pilot Readiness Review						[Timeline bar for 33251]																	

## Planned Schedule Department of Corrections 701 DOC

Unique ID	Name	Agency Reptg Flag	Agency #	Agency WBS	Agency Transformation Activity	% Work Complete	Start	Finish																		
									1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter		
									Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Agency WBS: 1 - &lt;2</b>									<b>No</b>												<b>0%</b>		<b>2/25/08</b>	<b>10/14/08</b>		
14392	TR033, DOC 701 - Dept of Corrections	Yes	701	1.1	Asset Reconciliation	6%	2/25/08	10/14/08																		
<b>Agency WBS: 2 - &lt;3</b>									<b>No</b>												<b>0%</b>		<b>4/22/08</b>	<b>10/9/08</b>		
20677	TR068 (EV) DOC 701 - Dept of Corrections	Yes	701	2.2	IP re-addressing	0%	7/1/08	9/25/08																		
38667	TR009, DOC 701 - Dept of Corrections	Yes	701	2.3	Server Consolidation	0%	4/22/08	6/13/08																		
40295	TR009, DOC 701 - Dept of Corrections	Yes	701	2.4	Server - Relocation	0%	8/15/08	10/9/08																		
<b>Agency WBS: 3 - &lt;4</b>									<b>No</b>												<b>0%</b>		<b>12/27/07</b>	<b>12/29/08</b>		
19078	TR042, DOC 701 Dept of Corrections - Refr	Yes	701	3.1	Desktop Refresh	100%	12/27/07	12/27/07																		
25626	TR055, DOC 701 - Dept of Corrections	Yes	701	3.2	Altiris-Desktop Inventory Install	100%	3/7/08	3/7/08																		
25746	TR055, DOC 701 - Dept of Corrections	Yes	701	3.3	Altiris-Server Inventory Install	88%	3/24/08	4/18/08																		
32342	TR055, DOC 701	Yes	701	3.5	Altiris-Remote Control	0%	7/30/08	9/10/08																		
26361	TR055, DOC 701 - Dept of Corrections	Yes	701	3.6	Altiris-ESD	0%	4/22/08	12/29/08																		
5997	TR031, DOC 701 - Dept of Corrections	Yes	701	3.8	eSupport	0%	9/2/08	11/12/08																		
<b>Agency WBS: 5 - &lt;6</b>									<b>No</b>												<b>43%</b>		<b>4/2/08</b>	<b>3/31/09</b>		
8590	TR037, DOC 701 - Dept of Corrections - Q2 -	Yes	701	5.1	Network - Site Survey	43%	4/2/08	6/30/08																		
8615	TR037, DOC 701 - Dept of Corrections - Q3	Yes	701	5.1	Network - Site Survey	0%	7/1/08	9/30/08																		
8654	TR037, DOC 701 - Dept of Corrections - Q4	Yes	701	5.1	Network - Site Survey	0%	10/1/08	12/31/08																		
45175	TR064, DOC 701 - Dept of Corrections - Q2	Yes	701	5.2	Network - Deployment	69%	5/29/08	6/13/08																		
45385	TR064, DOC 701 - Dept of Corrections - Q3	Yes	701	5.2	Network - Deployment	0%	7/1/08	7/1/08																		
45450	TR064, DOC 701 - Dept of Corrections - Q4	Yes	701	5.2	Network - Deployment	0%	10/1/08	10/1/08																		
45495	TR064, DOC 701 - Dept of Corrections - Q1	Yes	701	5.2	Network - Deployment	0%	3/31/09	3/31/09																		
<b>Agency WBS: 8 - &lt;9</b>									<b>No</b>												<b>0%</b>		<b>9/15/08</b>	<b>11/3/08</b>		
18384	TR047, Peregrine Application Tasks	Yes	701	8.1	Peregrine Application	100%	9/15/08	10/17/08																		
18393	TR047, SPOC/Telephony Tasks	Yes	701	8.2	SPOC Telephony	64%	9/29/08	11/3/08																		
18383	TR047, DOC 701 - Dept. of Corrections	Yes	701	8.3	Help Desk Services	83%	9/15/08	11/3/08																		



NORTHROP GRUMMAN

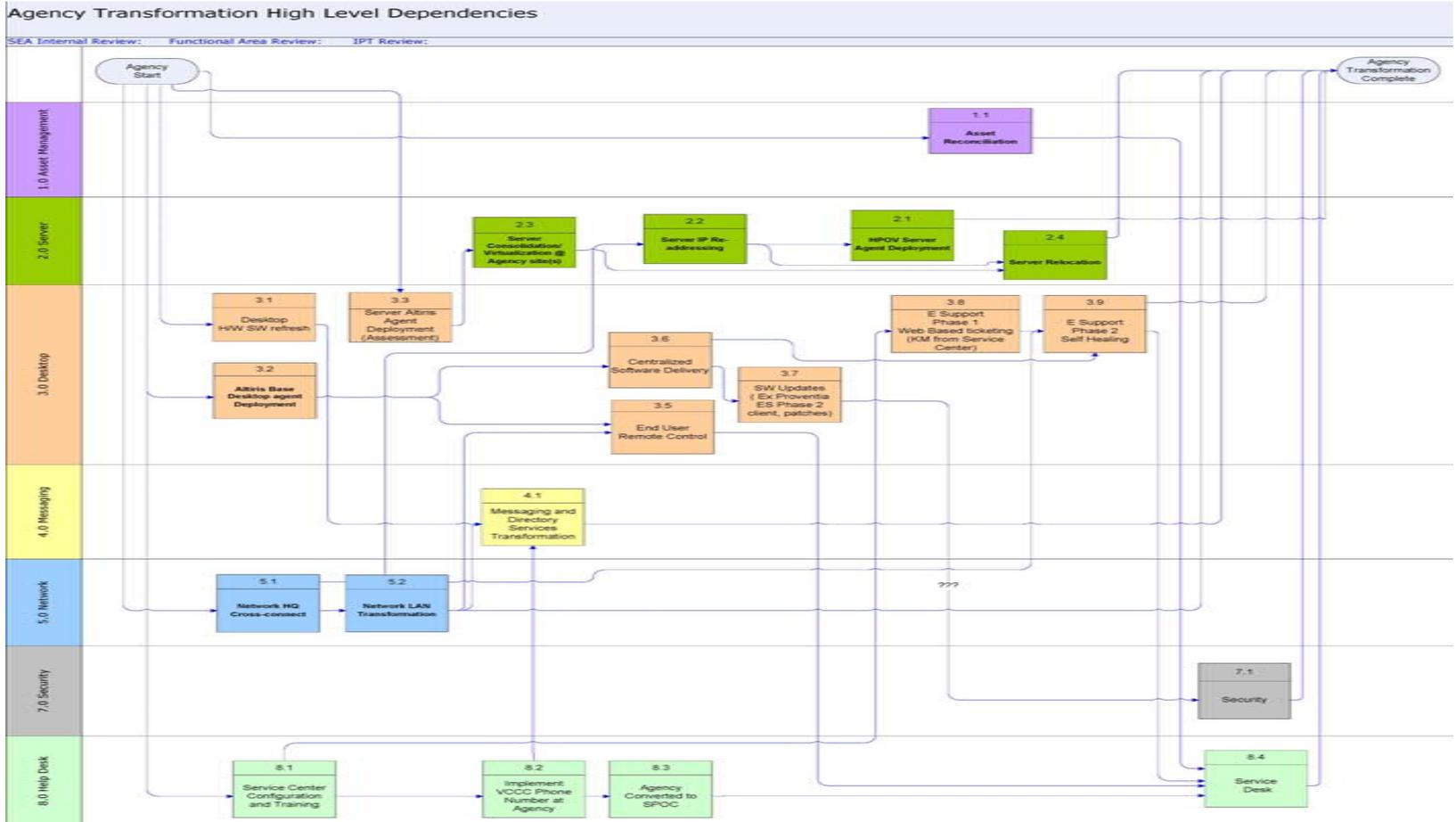
## Milestone Counts

## Agency milestone completions

Agency (Name & ID #)	Ranking Criteria				Altiris								E Support		Server				Help Desk				C o m p l e t e d %			
	S e r v e r s	S i t e C o u n t	D e s k t o p s	M a i n t e n a n c e	NW	DT	MDS	AI Server	AI DT	ESD	RC	Remote SW update	1	2	I P A d d r e s s	H O P V e r s i o n	C o n n e c t i o n	S e r v e r	A s s e s s m e n t	P e r f o r m a n c e	T e l e p h o n e	S P O C		D e s k S k e t c h	S e r v i c e	
	2700	1944	65000	64937	3/1/2009	3/1/2009	6/1/2009																			
<b>DOE 201</b>	26	2	926	550	9	50%	8%	1%	20%	96%	0%	0%	0%	0%	0%	0%	0%	0%	0%	9%	100%	100%	100%	46%	22%	28%
						06/30/08	09/12/08	04/01/09	04/30/08	04/28/08	12/28/08	9/10/08	01/10/09	08/31/08	11/12/08	02/19/09	2/19/09	12/05/08	10/9/08	09/30/08				02/19/09	2/19/09	
<b>VDH 601</b>	199	177	2870	4533	11	66%	100%	25%	99%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	68%	100%	100%	100%	54%	43%	43%
						09/30/08	04/30/08	10/28/08	04/30/08		12/29/08	9/10/08	01/10/09	08/31/08	11/12/08	09/25/08	9/25/08	06/13/08	10/9/08	12/11/08		06/02/08	06/02/08	09/25/08	9/25/08	
<b>VDOT 501</b>	629	304	7438	7770	12	66%	1%	0%	65%	100%	0%	0%	0%	0%	0%	0%	0%	100%	0%	6%	100%	100%	100%	51%	30%	36%
						12/31/08	03/12/09	03/05/09	04/30/08		12/29/08	9/10/08	01/10/09	08/31/08	11/12/08	09/25/08	9/25/08	04/11/08	10/9/08	09/18/08	06/16/08	06/16/08	06/18/08	09/25/08	9/25/08	
<b>DOC 701</b>	160	104	5598	6719	13	0%	100%	0%	88%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	6%	100%	65%	82%	34%	29%	30%
						02/01/09	06/30/08	03/31/09	04/30/08		12/29/08	9/10/08	01/10/09	08/31/08	11/12/08	09/25/08	9/25/08	06/13/08	10/9/08	10/14/08	12/31/08	11/03/08	11/03/08	09/25/08	9/25/08	
<b>DOA 151</b>	20	1	137	166	25	0%	100%	0%	100%	96%	0%	0%	0%	0%	0%	0%	0%	0%	0%	49%	100%	100%	100%	40%	30%	36%
						06/30/08	04/04/08	04/01/09	04/30/08	04/28/08	12/28/08	9/10/08	01/10/09	08/31/08	11/12/08	12/25/08	12/25/08	06/05/08	10/9/08	07/29/08				12/25/08	12/25/08	

## Agency Transform Progress

## WBS for Agency Sequencing



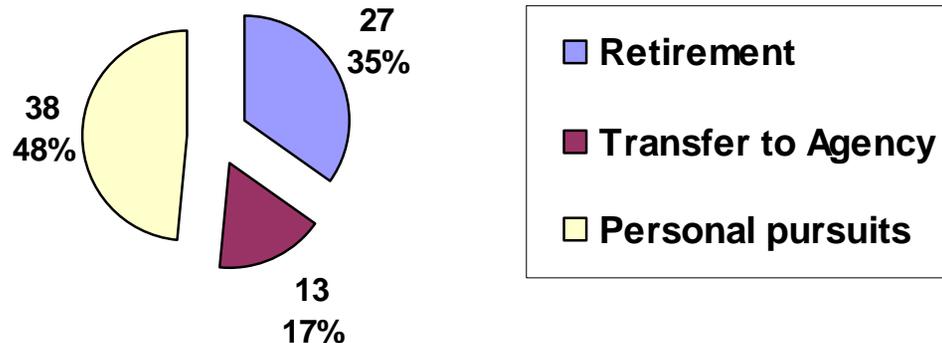
# Managed Services Status



**NORTHROP GRUMMAN**

- Staffing transition plan targeted for completion April 08
- Workforce transition activities commenced May 08 and continue through July 09
- Since SCD - July 1, 2006
  - 567 Legacy VITA Staff to NG
    - Attrition = 87 since inception (15.3%)
  - 263 VITA Managed Employees
    - Attrition = 78 since inception (29.6%)

## VITA Managed Employee Attrition Distribution



**Integrated Master Plan** – Progress made to re-plan comprehensive master plan, schedule, and some area-specific plans integrating all major program elements to manage completion of Transformation to Managed Services. VITA and Agency tasks and implementation approval and detail continue to be obtained and developed

**Split Operational Environment** – The operational environment will be split between legacy system support and transformed operations for next 12-18 months potentially driving additional field labor at agency locations. Challenges with an aging legacy environment drive unplanned costs until legacy systems are retired through transformation.

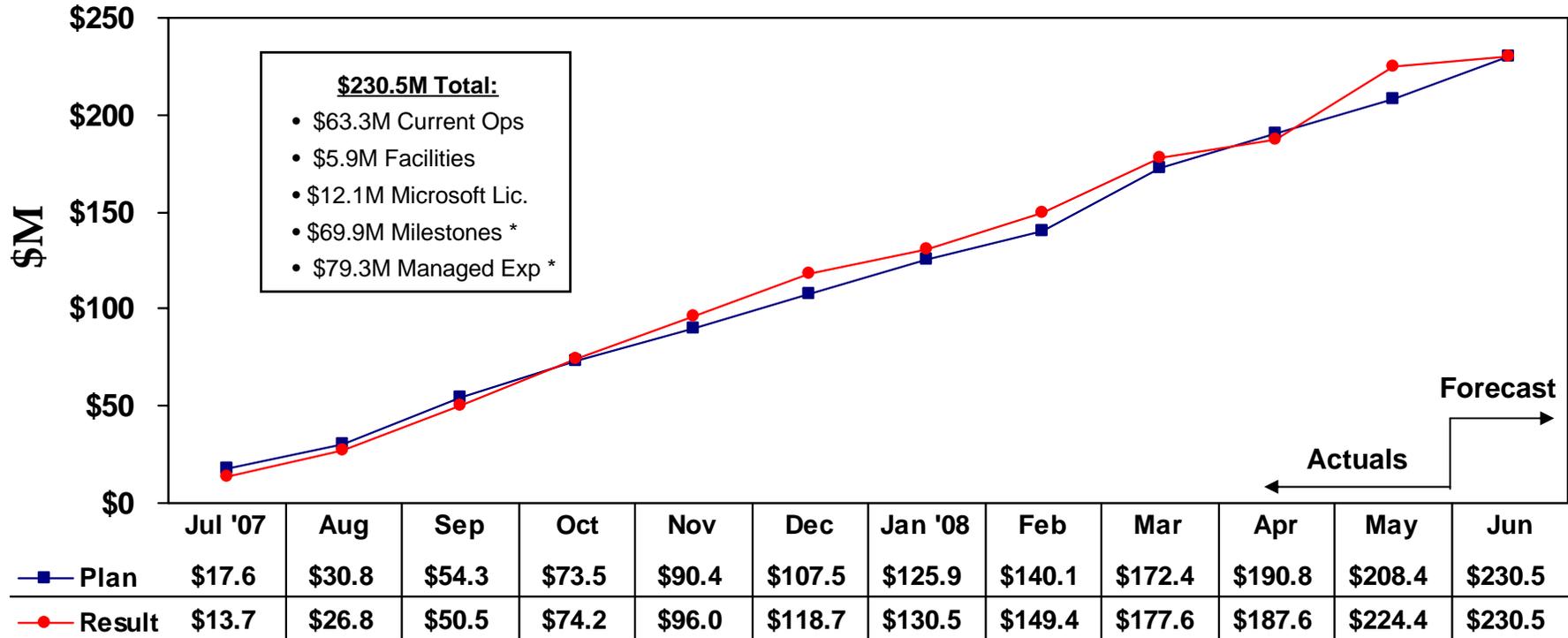
**Transformation Completion** – Transformation must be substantially complete by the end of contract Year 3 – June 2009. IP readdressing is a significant technical challenge to complete Network, Data Center, and Security transformation; and impacts Messaging transformation due to dependency on Network Services.

**Customer Satisfaction** – Procure-to-Pay (P2P) and Request for Service (RFS) are challenged by NG internal system stability (OneSource) and resource contention with higher priority transformation activities. Implementing plans to improve processes and add resources to work off backlogs.

**Growth Initiatives** – Interest emerging with county/city government, higher education, and federal customers. Application hosting opportunities are also in discussion. Holding on serious movement with new customers until a stable environment is provided to current customer set. Expect by August 2008 to entertain serious discussions with new customers.

# Financials

## Partnership Actuals and Forecast – Year 2



- To meet the CAP for fiscal year 2008, several invoices have been short paid or not paid including 1) April – June Current Ops (\$21.4M), 2) Milestones (\$2.8M), & 3) June Facilities (\$0.6M)
- \* Milestones and Managed Expenses will be complete when Year End closes in late July/early August – a full and final YR2 CAP report will be agreed to by both parties and published at that time

# APA

# Findings & Actions

### **Finding 1**

We recommend that the SMO work with Northrop Grumman to develop a contingency plan in the likely event complete and official policies, procedures, and processes are not agreed-upon before transformation to a managed service environment. Failure to have a solid agreed-upon set of policies, processes, and procedures could create additional operational risks for the Commonwealth.

### **Action 1 Status**

The partnership's plan to complete the procedures manual by 6/08 was unsuccessful. The contingency planning reported 5/08 was also unsuccessful.

Progress to date:

- Fully approved – 52
- Adopted, awaiting process review board – 179
- To be completed – 169

### **Finding 2**

The Agreement anticipates having fifty-six Data Collection Documents in place on July 1, 2008. Of these documents, Northrop Grumman has not started twenty-six, fourteen are being drafted, twelve are in negotiation, one is ready to begin measurement, and three are approved and in use. With transformation quickly approaching, it is important for the SMO to have these Data Collection Documents in place in order to effectively measure Northrop Grumman's performance in a managed service environment. Delays past June 1, 2008 will have financial consequences for Northrop Grumman and service management repercussions for the Commonwealth.

### **Action 2 Status**

**Of the 56 DCDs scheduled to be completed prior to 7/1:**

- 7 were moved to a later date via a contractual ECP
- 37 are complete
- 12 are in collaboration, and will be late
- Project the 12 remaining DCDs (in collaboration and draft) will all be complete by 10/08

## Finding 3

We recommend that VITA management document and communicate with all its customers the responsibilities of the Partnership as well as the responsibilities of the customer. Doing so will help to prevent the placement of unreasonable service delivery expectations on both parties by one-another. Further, we recommend that VITA place accountability for each phase of the service request process with only one responsible party. The clear identification of responsibility will help to identify the root-cause of potential future service delivery failures.

## Action 3 - Status

1. Identify/assign accountable "ownership" for each phase of the 10 step RFS Process. Complete. Procedural documents being updated, where needed.
2. Identify, document recommendations to improve Phase I activities (Lead Qualification). Identify and establish integration points between the RFS and ITIM governance processes. Goal is to improve early engagement, forecasting, and governance approval requirements for business driven projects. Due: 6/06/08 - **Complete**
  - Develop Charter for Customer Account Teams (include significant focus on Lead Qualification and Strategic Planning)....**Draft is complete.**
  - Conduct CRM Work Shops and Provide recommendations/next steps. -. Follow-up to take place with Executive Management on 6/19/08. Priorities regarding upcoming workshops and follow-up to be established during this Executive Management session. Then we will offer hour-long follow up sessions to customer facing staff focused on the following: dealing with customers, collecting and understanding business requirements, communications skills, and building internal and external customer relationships. **Workshops are now complete**
  - Monitor/report effectiveness of Customer Account Team meetings to ensure customers are engaged early in the project process.- **Ongoing**
  - Identify and conduct root cause/corrective actions (agency communications, escalation, etc..) on any future projects that are introduced late in the RFS process (not in strategic plan, customer leverages 3rd party, but does not involve/inform VITA, provides project requirements with short implementation time frames, etc..). - **Ongoing.**
3. Develop communications plan (customers, stakeholders) related to RFS process, timelines, performance targets, roles, and required interaction with ITIM governance process. Target is 5/09/08 for draft plan.- **Complete**
4. Execute /deliver communications to customers and stakeholders related to RFS process, timelines, performance targets and roles. TBD- Based on plan. **Ongoing**
5. Define and develop in-flight and monthly performance reporting. In-Flight Pilot (internal stakeholders) is complete. Monthly Performance is due 5/16/08 Complete
6. Develop and execute on improved resource plans for solution development (technical) and business management (financial-pricing). Due 5/30/08 **Adjusted/behind schedule- Due late July**

## Finding 4

We recommend that VITA management continually perform root-cause analyses for any major service delivery problems, such as the one described above, and report their findings at each Board meeting. These analyses should also include an estimate of resulting Commonwealth costs as a direct result of VITA or Northrop Grumman's failure to handle the request properly or follow a defined process.

## Action 4

**Corrective actions will be in place for July Board meeting. Will seek feedback to confirm if additional improvements are required.**



# IT Infrastructure Partnership Program

Fred Duball and Doug McVicar  
*Program Directors*

July 17, 2008  
ITIB Infrastructure Committee



**NORTHROP GRUMMAN**

# Supplemental

## Transition – Service Management

- Transition Schedule integrated into IMS
  - Cross Functional
  - Mainframe
  - Server
  - Storage
  - Messaging
  - Network
  - Help desk
  - Desktop – Field Services

## Near Term Actions

- Transfer to Shared Service Model for:
  - Mainframe
  - Server
  - Messaging
  - Storage
  - Help Desk (Service center)

## Actions/Issues Status

- Employee Transfer to Shared Service commencing
- NOC – CMOC integration commencing
- Cross Functional operational planning commencing
- Incident Handling guidelines for program to begin

## SLA – Summary

- **50** SLAs due July 1<sup>st</sup>, 2008
  - 38 Approved and in Performance Credit Reporting
  - 12 Voice Video DCDs remain in collaboration
- **8** SLAs due by August 1<sup>st</sup> 2008
  - 8 are in NG Drafting
- **33** SLAs due by January 1<sup>st</sup> 2009
  - 14 Approved and in Interim Reporting
  - 2 are in NG Drafting
  - 17 have templates prepared

## Near Term Milestones

- Begin reporting on all approved SLAs
- Disaster Recovery SLAs August 2008

## Actions/Issues Status

- Late finish on VV SLAs due to escalation
- Lack of BIA Application listing will cause challenges in development of 8/1 DCDs
- Dependency on standup and accuracy of CMDB
- Contract modifications to reflect requested changes for approved 7/1 DCDs are in process
- Several Change Requests exist against 7/1 SLAs

### Facilities Transformation

#### TR002 (MS 66/67)

- Progress made on CESC ATP open items; Policies and Procedures, VTC test, evidence room cabling, & common area labeling
- Evidence Room Risk Wavier Letter signed in May, Card Access installed
- Letter of Intent - Building Security Project signed to order long lead-time items (retractable bollards)
- Memorandum of Agreement for Physical Security Plan signed April 23. Construction to begin mid-June.

#### TR003 (MS 70)

- TIER II Upgrade Project completed May 23. Integrated System Test (IST) successfully executed May 28. TIER II Certification Letter expected by June 3. Remaining IST and commissioning documentation to be delivered by June 13.
- Memorandum of Agreement for Physical Security Plan signed April 23. Construction to begin mid-June.
- Letter of Intent - Building Security Project signed to order long lead-time items (retractable bollards)
- Construction Punch-list (Whiting-Turner) being resolved.
- AC/ATP under review by VITA SMO team anticipating agreement & signatures by June.

### Processes & Procedures

- Facilities and Security policies & Procedures submitted to PPRB except for 3 Security policies pending resolution of unescorted access into Data Center

### Tools Implementation

- N/A

### SLA Measurement

- N/A

### Workforce Formation & Training

- N/A

### Risks & Issues

- Resolve Amendment 32 to CIA Facilities SOW/TA
- Implement Physical Security Plans – 9/15/08, Landscaping 10/30/08

## MAINFRAME / DR

- Working with agencies to update test plans to go to SWESC instead of SunGard
- Work with DOA to consolidate their mainframe print into the CESC print center
- DSS and DMV have been excluded from print consolidation milestone
- Need to evaluate usefulness of Strohl DR software and determine if other software might be preferred

## Near Term Milestones

- Milestone 6B delivered on 29 May, accepted on 20 June
- Additional DR tests scheduled in July for Tax who has equipment added to SunGard contract after mod 42
- SunGard contract expires 1 July
- Milestone 11 (move mainframe/server workload to CESC) resubmitted on 19 Jun

## Workforce Formation & Training:

## Actions/Issues Status

- Need to decide when SWESC will be declared official DR data center – Mike Shaffer working on criteria
- Need to prepare service catalog for DR services - Underway
- Need to work with agencies to update Information Technology Service Continuity Management (ITSCM) plans
  1. Agencies who are covered by Sungard contract
  2. Agencies who have underway or completed with network transformation
  3. Remaining agencies
- Prepare policies, procedures and templates for documenting ITSCM plans - Underway
- Resolve cost difference between SunGard contract dated September '05 and current hardware requirements – Gap analysis completed, Financial analysis underway
- Resolve DOA requirements for color print solution, holding up mainframe print consolidation

## Risks & Issues:

- Issue – Move mainframe/server workload from Richmond Plaza Building to CESC (MS 11) Acceptance Test Plans are completed/approved

## SERVER –

- 19% complete (550 of 2,943) of Windows based server virtualization.
- 27% complete (806 of 2,943) of server relocations
- 62% complete (1,822 of 2,943) Service Delivery has installed Altiris Agents on Windows and Unix based servers
- 1% complete (134 of 2,943) servers re-addressed to MPLS through Network Transformation
  - 134 servers completed were accomplished during Network Transformation activities, and not the IP Re-addressing project.
- 40% complete (420 of 1050) HPOV monitoring of servers at CESC.
- 29% complete (41,002 of 140,000) network interfaces being monitored.
- Milestone #11 Delivered to VITA and in process of testing/acceptance
- Seven Server SLA's (due 7/08). Service Center and HPOV will facilitate the reporting automatically.

## Near Term Milestones

- TR015: ATP Review
- Milestone # 16 – Server Consolidation (65%)

## Actions / Status / Tools Implementation

- DMV & VDH - Virtualizations on hold due to various business constraints..
- Server Transformation progresses in the following agencies:  
DJJ DSS DOA VDOT DHP DGIF DOC DOE
- Agency Kickoffs scheduled with the following agencies:  
DRS DPOR DOT
- Approach and schedule for Server Virtualization and Relocation submitted for IMS
- OVIS probe server deployments completed at CESC. On-going monitoring for Messaging Applications.
  - OVIS probe server deployment in process at SWESC for internet/intranet monitoring.
- 204 of 776 total legacy servers (11%) are currently monitored via HPOV Management System on the MPLS.
- Reviewing interim ATP scenarios with VITA SMO, that will provide oversight/testing to progress. Tentative test dates are in July 2008.
- Re-IP Addressing
  - Communicating project information to AITRs in June
  - Ready for Contract with vendor (NES) for DJJ pilot
  - Submitting 2 vendor proposed tools for VAR approval

## Workforce Formation & Training:

- NG hired 4 HPOV Administrators to be responsible for care and feeding of HPOV management system.
  - Training and turnover began on 03/27/08. Estimated time to completion: 07/08/08

## Risks & Issues:

- Undetermined percentage complete for total server transformation due to redefinition of “Transformed Server”
- Slow transition of CESC Server monitoring to Enterprise Operation (EO).

### Network Infrastructure Build-out

- Obtained AC/ATP sign-off on Milestone 42 (5/20)
- Total Site Transformations for Q4 - 138 (4/15 - 6/17)
- Total Site Transformations to Date - 818 (as of 6/17)
- June's Agency Transformation focus: ABC, DEQ, DJJ, DMHMRSAS, DOC, DOE, DSS, VDH, and VDOT
- Completed kickoffs for most large agencies

### Near Term Milestones

- Milestone 42 – submitted for testing (6/10)
- Milestone 43 –collaborating on AC and ATP with VITA

### Processes & Procedures

- Developing a procedure to complete the Procedure Manuals
- Developing DCDs for the remaining 8 SLAs
- Working with the TIGER team to improve the Asset Management process for Network equipment
- Comparing the most recent Master Site List to the original contract list of sites to identify additions, closings, and other changes

### Tools Implementation

- CiscoWorks has been rolled out to support Port Count reporting

### SLA Measurement

- Network is currently reporting on 14 interim SLAs

### Workforce Formation & Training

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### Risks & Issues

- Working numerous Action Items and Issues logged on IPT collaboration team site
- Possible Verizon strike is a “Moderate” risk and has been entered in the RMA tool (Risk mitigation steps are in progress)
- Working to address numerous agency delays impacting Network transformation
- Q3 Site Exceptions are being submitted to VITA for approval (Ongoing)
- Agency delays have been escalated

## VOICE – Summary

- End-to-End billing process for Proof of Concept, Pilot and Contingency account service expenses has been developed to include expanded Audio and Data Conferencing Services
- Audio/Video Conferencing (TR067) scheduled for Close Out on 5/30
- VoIP (TR063) Schedule internal review and then Project Kick Off
- Audio/Data Conferencing New Services Project will provide end users with the ability to order conference call recordings/transcripts and a wider variety of data conferencing services.

## Actions/Issues Status

- VITA SMO to be engaged to identify appropriate direction and roles
- TR063 Due Diligence Underway. Data is difficult to verify with each location.

## Near Term Milestones

- Contingency Audio Conferencing Accounts to be close on 5/30/2008
- TR063 NVS Review on 5/29/2008

## Desktop Transformation

- **MS #27** – ATP in review by NG PMO
- Transformed approximately 22,500 devices
- 56 agencies completed, 29 in progress for all Desktop Refresh Projects – All Commonwealth agencies now in progress or complete.
- MS # 27 mid-milestone asset submission Mid July

### Future Milestones:

- **MS #27** – 3<sup>rd</sup> Quarter Refresh – On Target
- **MS #28** – 1<sup>st</sup> '09 Quarter Refresh – On Target

## Processes & Procedures

- Updating standard Desktop Transformation procedures manual
- Development of current and post transformation desktop process and procedures for handoff to Service Delivery

## Tools/Project Implementation

- E-Support (TR031) – VITA branding in progress, Pilot starting July 2008
- Network Print Strategy (TR012) PMP pending signature by VITA
- Blackberry Refresh – Charter document in NG PMO review

## SLA Measurement

- July 2008 -Procurement of New Device SLA – currently under development, near completion
- March 2009 - 13 Desktop SLA's covering Break/Fix, IMAC, Software Installation and System updates/refresh – under development

## Workforce Formation & Training

- *Working on plan to move desktop resources into service delivery*

## Risks & Issues

- Agency Schedule delays (Program Wide)
- Altiris agency concerns for the following agencies DMAS, VEC, DMV, VDEM, & VSP - Escalated to PMLT IPT

## Helpdesk Transformation (TR047)

### Infrastructure Build-out

79% of Agencies projected to complete by 7/1/08 with 40% of the user base supported

#### 2<sup>nd</sup> Qtr 08 Agency Transformations:

- Additional Agencies Completed since May:  
VA Dept. of Transportation, VA Dept of Health (SPOC), Dept of Accounts (SPOC)
- Remaining to complete this Qtr: Dept. of Mines, Minerals & Energy, Dept. of Human Resource Management, Dept. of Criminal Justice Services.)

#### 3<sup>rd</sup> Qtr 08 Agencies:

- Dept. of Social Services, The Science Museum, Dept. of Tax, Dept. of Treasury, and Jamestown/Yorktown Foundation, ABC, and At-Youth Risk for Families, DMHMRSAS (SPOC) and VDACS (SPOC)

#### 4<sup>th</sup> Qtr 08 Agencies:

- Dept. of Corrections & Correctional Ed, VA Employment Commission, DMV, Dept. of Housing & Community Development, Dept. of Forensic Science and Dept. of Environmental Quality

5 Agencies moved out of schedule due to agency delay's

- DRS (includes 3 sub agencies) and State Police

## Processes & Procedures

- VIP Process in final stages of approval

## Tools Implementation

- Backup system for SWESC ready for internal testing in mid June. VAR approval and VITA testing to be available by end of June.
- Dedicated Report Server in order process for VITA Program
- Service Request Module (enhancements for Helpdesk) in production and being tested. E-Support (Web Ticketing) in internal testing. Configuration Module (enhancements for Helpdesk) in production and being tested.
- Remote desktop management in internal testing. VAR documents under development.

## Milestones

- MS 64 "Production Incident Management System/SPOC"
  - Updated AC/ATP submitted for VITA review and approval.

## SLA Measurement – (Completed)

- 4 DCD's to be in performance credit for July 1.
  - 4.1.1 Password reset - complete
  - 4.1.2 End user support - complete
  - 4.1.3 IT Operations & Tech Support – deleted
  - 4.1.4 On Call IT Ops & Tech Support – complete

## Workforce Formation & Training

- 16 new HD agents being hired at SWESC; 4 started June 2, 2 started June 9 and 10 started on June 16<sup>th</sup>.
- A total of 163 associates trained on Peregrine at VDOT, 9 trained at DMME and 6 at VDACS

## Risks & Issues

- Entitlement at large agencies
- Agency delay and push-back

## Messaging

TR006 & TR007

**Infrastructure Build-out (CESC / SWESC Build Activities)**

- **Project Close out near completion.**

**TR008 - Agency Messaging & Directory Services Migration**

- **2nd Qtr 08 Agencies:**
  - VDH – Migration in process
  - DJJ - Schedule pending completion of environment clean up with Service Delivery
  - VRC - Schedule pending approval from Service Delivery
  - TAX – Discovery in process
- **3rd Qtr 08 Agencies:**
  - VDOT - KO complete, Discovery starts August 1.
  - DMBE- Discovery in process
  - DBA – Discovery in process
  - VDACS and DCR - KOs to be scheduled
  - Shared Email Users - Discovery in process
- **4th Qtr 08 Agencies:**
  - DOC – KO complete
  - DSS - KO Scheduled
  - DOE - To be scheduled
  - DHRM, DCE, DMHRSAS, DGIF, DEQ, DOF, DMAS, DHP, DOA, DPB, VITA, DBVI, DCJS, SBE, SCB, DCG, DFP, ABC,

**4 Agencies moved back in schedule due to agency delay's**

- DRS (includes 3 sub agencies)

**KOs complete at DOLI, LVA, and DCE if openings develop in the schedule. Use these Agencies to fill in.**

## Processes & Procedures

- All Messaging Processes and procedures submitted and approved by the PRB

## Tools Implementation

- All Tools for Messaging and Directory Services have been tested and implemented into production

## SLA Measurement

- Messaging team has started to develop DCDs in order to begin interim SLA reporting prior to the performance credit of July 1<sup>st</sup> 2009. Goal is to start interim SLA reporting August 1, 2008
- MDS working with HPOV team on streamlining notification and monitoring process.

## Workforce Formation & Training

- MDS team in place for environment Support

## Risks & Issues

- Deployment Schedule Changes
- Server at HQ sites not placed in new Name space
- Completing all agency networks to start MDS

## SECURITY –

- 3 of 6 Transformed Security projects delivered and accepted by VITA (TSOC, CSIRC & VAP)
  - Dash Bd pending delivery/re-scheduled
  - ISG & ESOC delivered; both in testing phase
- Transformation Security has 19 of 22 personnel
  - 1 new hire starts June 30; 1 additional contractor started June 23<sup>rd</sup>.
  - 1 offers pending
  - Continue to actively recruitment for open positions

### Near Term Milestones

- ISG (TR 30) ready for delivery as of March 1<sup>st</sup>.
  - VITA/NG resolved network failover issue
  - Expect to test the SWESC ISG in conjunction with MS 55
- ESOC (MS 55) delivered on June 2nd; in pre-live testing
- 5 of 16 transformed/crossed connected agencies using ISG

## Actions/Issues Status

- Dash Board project re-scheduled
  - Planned completion on/about Sept 30<sup>th</sup>.
  - Interim reporting to be provided as part of MS 55
- Security infrastructure processes standup
  - Incident Handling & Infrastructure monitoring/logging.
  - Security Infrastructure management
  - SOPs
- Tools (part of MS 55, MS 56 & TR 30 acceptance)
  - SIEM
  - Content Filtering, Intrusion Detection/Prevention,
  - Perimeter-Desktop Protection & scanning
- Measurement (in use/being defined)
  - Project Schedules, SLAs, & transformed agencies use of the ISG

### Issues:

Proventia HIDS – Final configuration testing; expect Desktops & SD implementation to begin in Jun/Jul

Maturing of Operational processes – Focus has been on milestones

# Asset Inventory Reconciliation

- **Status: 15 agencies scheduled for completion in April/May/June, 12 are either completed or 90% complete as follows:**
  - 5 completed
  - 2 in Phase 4 awaiting AITR sign off
  - 5 in Phase I anticipated to leap to Phase 4
- **3 agencies in Phase 3**
- **1 agency is in Phase 2**
- **39 agencies are in Phase 1**
- **48 Agencies in Phase 0 (Data mining and Re-data mining)**
- **Stood up 5 teams of three (each) dedicated SD reps last week**
  - Training of the 15 SD staff along with entire Asset Reconciliation team occurred on 20 June and addressed roles and responsibilities, interfaces, handoffs and other coordination aspects as well as criticality and urgency of activity
- **“6<sup>th</sup> Man” concept (1 data miner, 1 project coordinator, 3 Service Delivery reps) and 1 agency rep**

## Cross Functional Services

- ITIL – Working to map requirements identified in the CIA and TR053 Acceptance Criteria to a published project schedule and hire resources to execute the tasks outlined in the project schedule.

Working to obtain signature on the content of ATP for Milestone 7 – “ITIL Optimization Complete”.

### ATP Update

– Design Approval	4 of 10
– Go-Live Approval	0
– Implementation Approval	0

- Procedure Manual – The previously approved outline that was delivered for TR056 Procedure Manual outline is being revisited by joint agreement. A project schedule is being created to drive completion of the procedures manual based on the new outline in collaboration.

– Passed PPRB	52
– In-Review PPRB	179
– Expected Number of documents	~ 400

## Milestones Update

- #7 ITIL Implementation of Policies, Processes and Procedures in place 01 JUN 08 –Revised completion date will be determined based on updated project schedule (TBD)
- Procedures Manual Annual Deliverable due 01 JUN 08 – Deliverable submitted on 6/2 was rejected and a response from NG is forthcoming.

## Actions/Issues Status

- Interim ITIL Process Managers have been identified, need to complete the hiring process for permanent placement
- Need to update existing project schedule for TR053 and TR052 to reflect actual plans for meeting project goals.
- Need to begin work on the long-term goals of Knowledge Management Repository
- Revise PPRB Procedure to streamline document review and approval

## ITIB Actions Status

- **Yellow Issue** – Complex coordination between ITIL processes, Procedures Manual and preparation for Managed Services phase of CIA. Coordination and monitoring of the ITIL processes and procedures manual development for Managed Services is ongoing.



# IT Infrastructure Partnership Program

Fred Duball and Doug McVicar  
*Program Directors*

July 17, 2008  
ITIB Infrastructure Committee



**NORTHROP GRUMMAN**