



IT Infrastructure Partnership Program

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Program Directors

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ITIB Infrastructure Committee



NORTHROP GRUMMAN

- **Transformation**
- **Managed Services**
- **Service Delivery**
- **Financials**
- **Audits and Corrective Actions**
- **Summary Risks and Issues**

Transformation

Customer Agency Transformation

- NG Agency Deployment Managers (ADM) planning to complete engagement, joint development and commitment to agency transformation schedules by end of October
 - Role charged with coordinating outstanding towers of transformation, on-site and augmented resources, collecting and resolving agency issues and requirements in concert with VITA APM's and CAM's, and reflecting into the Integrated Master Schedule (IMS)
- As of end of September
 - 12 agencies unlikely to complete by June 2009
 - 27 at moderate risk but can still achieve June 2009
 - Balance substantially complete or likely to complete
 - Based on approximately 30% of agencies engaged and progressing towards jointly committed and mutually achievable schedules
- Current categories of issues impacting customer agency transformation completion
 - Technology – ITP needs to solve a technical issue to proceed
 - Altiris/Security – concerns to be addressed with Altiris for security and sensitive data
 - Financial/Billing – concerns to be addressed with implication to billing complicated by delays in asset inventory and reconciliation
 - Business need – agency may have legitimate business needs or priorities with precedence over infrastructure transformation
 - Agency delay – VITA and NG mutually agree that agency may be unreasonably delaying

- **Desktop Refresh**

- ✓ 63 agencies completed refresh - total of 27,000 devices
- 22 agencies in progress
- All agencies either in progress or complete

- **Messaging**

- ✓ 5 agencies completed
- ✓ Migrated shared e-mail (5000+ users; 30+ agencies)
- DJJ and VDH in progress - ECD 11/08

- **SLAs**

- **50 SLAs due July 1, 2008**
 - ✓ 38 approved and in Performance Credit Eligible reporting
 - 12 Voice & Video DCDs remain in collaboration
- **8 DR SLAs due August 1, 2008 remain in collaboration**
- **33 SLAs due January 1, 2009**
 - ✓ 16 approved and in interim reporting

- **Network Migration to MPLS**

- ✓ Converted 1012 total sites
- ✓ Completed DJJ bandwidth upgrade for 61 sites

- **Facilities**

- ✓ CESC and SWESC physical security modifications complete

- **Server and MF**

- ✓ 99% of servers have completed consolidation assessments
- Piloting IP-readdressing at DJJ - 5% of population completed

- **Security**

- ✓ Final ESOC completed

- **Help Desk**

- 81% of agencies representing 41% of users migrated

3Q08

- MS 64 – Production Incident Management System / SPOC extended from 7/1 to 8/30 – past due, pending remediation
- MS 43 – Local Area Network (LAN) migration complete (52%) extended from 7/1 to 7/25 to 9/30 – past due, pending remediation
- MS 16 – Server consolidation complete (65%) due 8/1 – past due, pending remediation

Prior quarters

- Milestone 11 – Move mainframe/server workload from Richmond Plaza Building (RPB) to CESC due 2/1 – complete
- Milestone 42 – Local Area Network (LAN) migration complete (36%) due 4/1 – complete
- Milestone 14 – Mainframe Print Consolidation due 6/1 – complete
- Milestone 55 – Enterprise Security Operations Center (ESOC) due 6/1 – complete
- Milestone 7 – ITIL Process Optimization due 6/1 – past due, pending remediation; withholds ongoing

4Q08

- Milestone 27 – Quarter 7 Desktop Refresh due 10/1 – delivered, acceptance testing in process
- Milestone 44 – Local Area Network (LAN) migration complete (68%) due 10/1 – extension requested to 1/16/09
- Milestone 66/67 – CESC extended to 10/31 for physical security upgrades; withholds ongoing
- Milestone 70 – SWESC extended to 10/31 for physical security upgrades; withholds ongoing

Remaining CIA Transition Milestones

- Milestone 28 – Complete Desktop Refresh (90%) due 3/1/09
- Milestone 45 – Local Area Network (LAN) migration complete (90%) due 3/1/09
- Milestone 17 – Server consolidation complete (90%) due 6/1/09
- Milestone 32 – Enterprise agency wide messaging system cutover complete (90% of eligible)

Transformation Dashboard

Area	Tower	Q 1	Q 2	Q 3	Issues and Action Plans
EUS	Helpdesk	Y	R	R	<ul style="list-style-type: none"> Issue – Helpdesk agency deployment continues to lag goal coupled with functionality deficiencies and dependencies Action – Delivering web ticketing e-support, resolving 508 compliance and modules for functionality; obtaining scheduling commitment from remaining agencies
	Desktop	G	G	G	
	Messaging	Y	Y	Y	<ul style="list-style-type: none"> Issue – Agency deployment is yellow and driven by requirements that MDS migration follow Helpdesk, Desktop and all network sites for an agency Action – Coordinate dependencies
DCS	Facilities	G	G	G	
	Server	Y	Y	R	<ul style="list-style-type: none"> Issue – Slow deployment of Altiris agents on servers (30% of servers) dependencies to networks and IP readdressing Action – Leverage IP readdressing pilot (DJJ); resolve remaining 8 agencies for Altiris installs
	Mainframe	G	Y	G	<ul style="list-style-type: none"> All Mainframe and Disaster Recovery projects complete
NWS	Data Network	Y	Y	Y	<ul style="list-style-type: none"> Issue – Postponed, delayed or missed site conversion dates. Impact to reschedule is 60-90 days versus day for day or week for week. Action – Driving IMS detail to site level to facilitate agency scheduling and commitment; providing overall agency approach and schedule versus rolling 4 weeks; addressing material and Verizon misses
	Voice Network	G	G	Y	<ul style="list-style-type: none"> Issue - Current schedule reflects notional planning dates; VOIP CHVS is an optional service that agencies may elect or decline participation Action – update IMS to reflect ECP; address breadth of voice offerings
	Security	G	G	G	
GEN	Cross-Functional	R	R	R	<ul style="list-style-type: none"> Issue – Coordination between ITIL processes, Procedures Manual and Managed Services Action Plan – Priority 1 Procedures Manual due 11/30/08. ITIL schedule due 10/20/08. Asset Reconciliation Completed ITIL assessment 6/30/08. Review results and establish recovery plan

Procedures Manual

Chapter	VITA & NG approved TOC	# of documents	Authoring	Collaboration	Review	Release	Complete	Total in Progress
Chapter 1 - ITSM	Yes	12	2	4	1	--	5	12
Chapter 5 - Internal Applications	Yes	8	--	--	--	8	--	8
Chapter 6 - Desktop and Mobile Computing	Yes	32	32	--	--	--	--	32
Chapter 7 - Asset Management	Yes	29	3	26	--	--	--	29
Chapter 8 - Messaging	Yes	10	--	--	--	--	10	10
Chapter 9 - Mainframe / Server Management	Yes	39	--	35	--	--	2	37
Chapter 11 - Service Desk	No	56	--	22	34	--	--	56
Chapter 12 - ESOC	No	10	10	--	--	--	--	10
Chapter 13 - NOC	Yes	20	2	--	18	--	--	20
Chapter 14 - Network	Yes	33	14	19	--	--	--	33
Chapter 15 - Invoicing Management	No	TBD	--	--	--	--	--	--
Chapter 23 - Billing Management	No	TBD	--	--	--	--	--	--
Totals		250+	63	106	53	8	17	247

- **Current Status**

- 15 Chapters committed for completion by 11/30/08
- Staff Augmentation: Booz-Allen resources on-boarded

- **Action Plan**

- 250+ documents in progress and scheduled for completion in the next 6 weeks
- Continue to augment staff resources as necessary to meet commitments

ITIL Optimization (MS 7)

• Current Status

- Completing ITIL assessment defining current state and recommendations for approach forward
- Working with Security Management team to align ITIL security documents with security operations.
- Developed draft implementation plan for Capacity Management, Incident and Problem Management
- Continuing to move ITIL procedure and process through approval process

• Action Plan

- Implement assessment recommendations
- Complete Project plan and schedule ECD: 20 Oct, 2008
- Completing acceptance criteria and test plan definitions
- Developing staffing plans to fill ITIL positions

SPOC / Helpdesk (MS 64)

- Current Status

- Delivered update to e-support tool resolving several issues
- Unable to achieve completion goal of 85% of agency users
- Acceptance Criteria approved, working Acceptance Test Plan

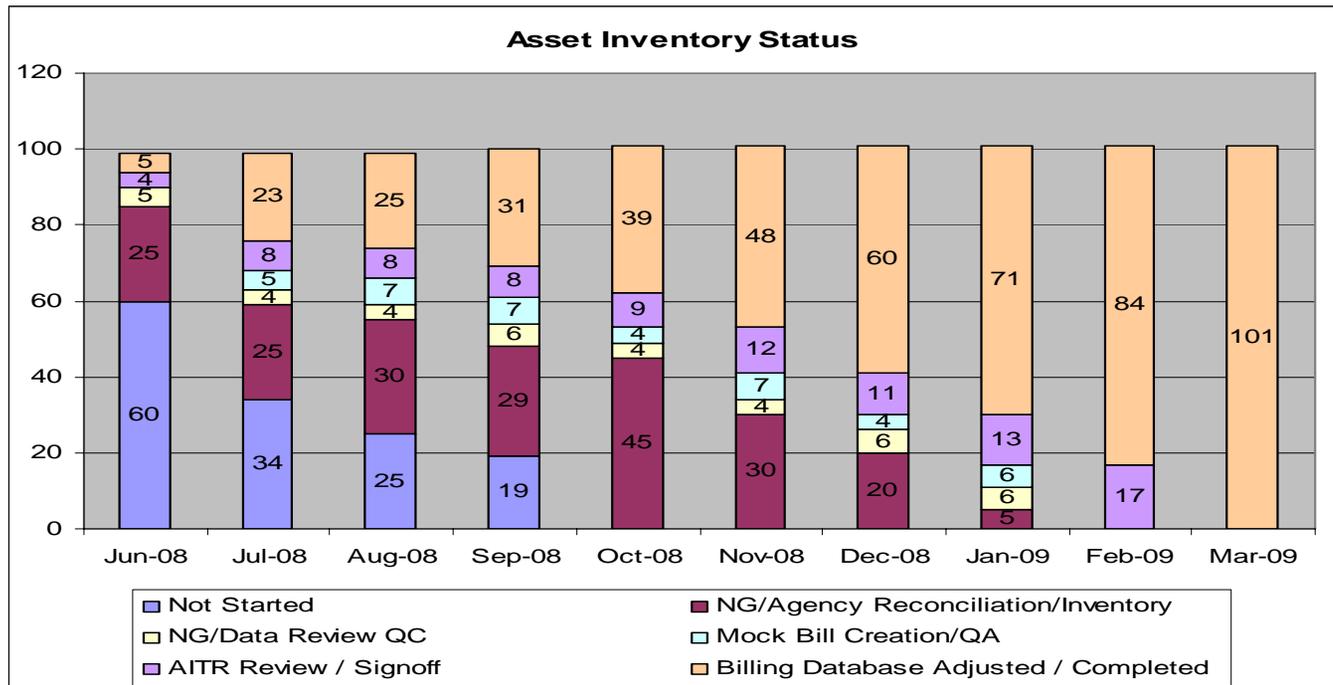
- Action Plan

- Continuing to resolve technical issues with e-support and system load testing
- Rescheduling remaining agencies for Help Desk transformation
- Completing acceptance test plans

Managed Services

Asset Inventory and Reconciliation

- Total agencies/sub-agencies for reconciliation – 101
- 31 agencies are completed (Sep): Agency sign off and billing database updated
- 19 additional agencies 90% completed
- Baseline completion date of December (agency acceptance and sign off) unachievable
- Dual approaches have been implemented to mitigate schedule risk
 - TEK Systems performing physical inventory of 35 agencies (Oct-Dec) - 45-60 days remain to compile, analyze and QC data, develop mock bill and obtain agency sign off beyond Oct-Dec timeframe
 - Existing asset project team reconciling 35 agencies (includes 19 agencies 90% completed)



Risks

- CPU's, Data Ports, Lines of Print, and Storage to be quantified
- IMAC, invoicing and supporting tools and processes to be implemented

Service Delivery

Legacy Metrics

Central



	Jul	Aug	Sep
B	33%	50%	40%
G	58%	50%	60%
Y	0%	0%	0%
R	0%	0%	0%

Field



	Jul	Aug	Sep
B	56%	50%	63%
G	38%	38%	25%
Y	0%	0%	0%
R	6%	12%	12%

Service Levels

Production	Jul	Aug	Sep
SLA Met	16 53%	17 57%	18 60%
SLA Missed	2 7%	1 3%	0 0%
No Systems Measured	6 20%	6 20%	6 20%
No Data During Reporting Interval	6 20%	6 20%	6 20%

Interim	Jul	Aug	Sep
SLA Met	11 41%	8 28%	6 21%
SLA Missed	13 48%	18 62%	20 69%
No Systems Measured	3 11%	3 10%	3 10%
No Data During Reporting Interval	0 0%	0 0%	0 0%

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%

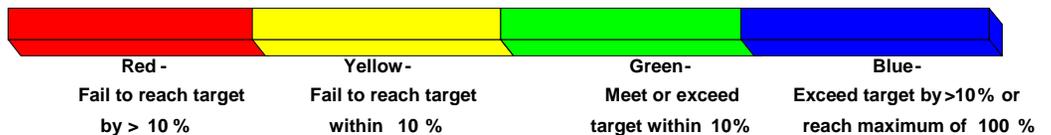
Legacy Central Operations Metrics

Domain	Measure	SLO/SLA	O	N	D	J	F	M	A	M	J	J	A	S
End User	Average Speed to Answer	60 sec	59	120	46	13	12	8	18	22	35	19	*	*
	Call Abandon Rate	< 5%	4.41%	5.29%	3.36%	1.04%	0.62%	0.35%	1.90%	2.21%	3.69%	1.94%	*	*
	Email Response	90% in 60 min*	92.7%	94.6%	98.46%	98.43%	98.80%	98.39%	98.66%	97.33%	90.18%	94.18%	*	*
	First Call Resolution	>70%	83.34%	83.51%	84.21%	83.49%	89.49%	86.86%	86.55%	87.01%	85.71%	84.61%	*	*
	VITA Messaging System Availability	>99.0%	99.97%	99.5%	99.25%	100%	99.99%	100%	99.98%	99.99%	99.97%	99.81%	100%	100%
	Shared Messaging System Availability	>99.0%	99.99%	100%	99.83%	99.99%	99.99%	100%	100%	99.99%	99.96%	99.99%	100%	99.99%
Data Center	IBM Mainframe Availability	>99.9%	100%	100%	100%	100%	100%	99.80%	100%	100%	99.99%	99.99%	*	*
	Unisys Mainframe Availability	>99.9%	100%	100%	100%	100%	100%	99.94%	100%	99.99%	100%	100%	*	*
	UNIX Server Availability	>99%	99.92%	99.98%	99.62%	99.96%	99.99%	99.96%	99.78%	99.94%	99.99%	99.99%	99.92%	99.99%
	Windows Server Availability	>99%	99.59%	99.7%	99.27%	99.90%	99.70%	99.92%	99.94%	99.96%	99.92%	99.97%	99.98%	99.96%
Network	Circuits Availability (2167 COVANET circuits)	99.2%	99.3%	99.7%	99.5%	99.66%	99.56%	99.51%	99.59%	99.57%	99.58%	99.42%	99.40%	**
Security	ACF2 Logon Requests	95%	100%	100%	98.75%	100%	100%	100%	100%	100%	100%	99.50%	100%	100%
	Security Incident Reporting	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

* Covered in SLAs, retiring SLO metric

** Verizon provides actual availability on the 15th of the month by agreement with VITA

Legend



Legacy Field Metrics

	SLO	# Agencies	SLO/SLA	O	N	D	J	F	M	A	M	J	J	A	S
End User	Average Speed to Answer (DMV and TAX)	2	60 Sec	45s	51s	48s	38s	26s	33s	28.5s	40s	41s	47.50s	97s	85s
	Call Abandonment Rate (DMV and TAX)	2	5.0%	4.9%	6.0%	8%	4.2%	4.1%	1.8%	3.3%	3.6%	2.9%	7.0%	7.14%	5.9%
	First Call Resolution	3	70.0%	90.2%	91.9%	93%	93.1%	91.8%	93.0%	93.7%	88.5%	87.5%	86.9%	84.6%	83.4
	Average Time On-hold	1	90 Sec	6.5s	1.5s	14s	9s	10s	12s	13s	11s	11s	4s	5s	3s
	Help Desk Password Resets	4	90.0%	97.8%	97.7%	98%	96.7%	97.5%	98.9%	96.8%	95.7%	95.8%	95.3%	94.3%	93.0%
	Service via Incident Ticket	3	78.0%	93.3%	90.0%	82.7%	85.3%	83.7%	93.3%	90.7%	86.4%	93.8%	78.4%	89.2%	90.4%
	Service via Service Request	3	80.0%	91.8%	94.2%	96.6%	93.5%	94.5%	92.1%	98.4%	98.2%	97.7%	91.3%	95.5%	99.5%
	Incident Repair	4	80.0%	93.3%	89.7%	89.2%	88.7%	85.5%	93.2%	93.1%	97.8%	87.6%	87.0%	86.2%	90.4%
	Messaging Service	8	99.0%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.99%	99.94%	99.8%	99.9%
Data Center	Windows Mission Critical Servers	14	99.0%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.94%	99.97%	99.8%	99.9%	99.9%
	RISC/Unix Mission Critical Servers	7	99.0%	99.9%	99.8%	100%	100%	99.9%	99.9%	100%	99.99%	99.97%	99.8%	99.9%	100%
	Windows Other Server	10	90.0%	100%	100%	99.9%	99.9%	99.9%	99.9%	99.8%	99.84%	99.91%	99.8%	99.9%	99.9%
	RISC/Unix Other Servers	3	90.0%	100%	100%	99.9%	99.9%	99.9%	99.6%	100%	99.99%	99.44%	99.7%	99.8%	99.9%
	QA/Test Systems and Servers	4	90.0%	100%	100%	100%	99.9%	99.9%	99.1%	99.8%	100%	99.98%	99.9%	99.9%	99.9%
	Development Servers	6	90.0%	100%	100%	100%	99.8%	99.9%	99.9%	99.9%	99.99%	99.93%	99.8%	99.9%	99.9%
Network	Internet Access	4	99.8%	99.9%	99.8%	99.9%	99.9%	99.9%	99.8%	100%	99.99%	100%	100%	99.9%	99/9%

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%

Production SLA Summary

Tower	SLA #	Measure	SLA Target	J	A	S
Cross Functional	1.31	Incremental Backup	99%	98%	99%	99%
	1.33	Full Backup Summary	99%	99%	99%	99%
	1.35	Archive Backup Summary	99%	100%	100%	100%
	1.41	Restore Request – Production Systems at CESC	95%	77%	100%	100%
Security	3.41	Security – Vulnerability Scanning - Tracking	98%	98%	95%	100%
Mainframe Server	7.11	Mainframe OS (Class 1) Availability	99.8%	100%	100%	100%
	7.12	CESC/Mainframe Production Sub-Systems – IBM Availability	99.5%	99.8%	99.6%	99.9%
	7.13	CESC/Mainframe Production Sub-Systems - Unisys	99.5%	100%	100%	100%
	7.14	Windows Production Servers	99.5%	100%	100%	100%
	7.15	UNIX Production Servers	99.5%	Note B	Note B	Note B

Note B: No Performance Credit Eligible Infrastructure to measure

Production SLA Summary

Tower	SLA #	Measure	SLA Target	J	A	S
Mainframe Server	7.16	QA & Test Servers	98%	Note B	Note B	Note B
	7.17	Development Servers	99%	Note B	Note B	Note B
	7.31	Production Mainframe Online System Response Time	80% to 99%	Target Met	Target Met	Target Met
	7.32	Application Platform Online Resp. Time – Intel and UNIX	90% <= 1s 95% <= 1.5s 100% <= 3s	Note B	Note B	Note B
	7.33	Application Platform Online Resp. Time – Intranet/Extranet Web Services	80% <= 1.5s 95% <= 2.5s 99.9% <= 3.5s	Note B	Note B	Note B
	7.34	Application Platform Online Resp. Time – Internet Web Service	50% <= 5s 80% <= 30s 99.9% <= 2m	Note B	Note B	Note B
	7.41	Mainframe Production Scheduled Batch	99.5%	ITP agreement to delay SLA Reporting until 1/1/2009		
	7.42	Batch Processing – Demand Production/Test Batch	95%	99%	99%	99%
	7.44	Batch Processing – Setup or Modify Job Scheduler Definitions or Dependencies	99.5%	100%	100%	100%
	7.45	Batch Processing – One Time Schedule Change	99.5%	100%	100%	100%

Note B: No Eligible Infrastructure measured

Production SLA Summary

Tower	SLA #	Measure	SLA Target	J	A	S
Help Desk	4.11	PSynch availability	99.9%	100%	100%	100%
	4.12	Availability - End User Support	99.9%	100%	100%	100%
	4.14	On Call IT Operations and Technical Support 99.9% =< 15 minutes	99.9%	100%	100%	100%
Desktop	5.41	Procurement of new devices	95%	Note A	Note A	Note A

Note A: No Instances during the reporting interval

Production SLA Summary

Tower	SLA #	Measure	SLA Target	J	A	S
Internal Apps	2.11	Project Estimation Tools Used for Cost and Schedule	100%	Note A	Note A	Note A
	2.12	Project Estimation Accuracy for Cost and Schedule	90%	Note A	Note A	Note A
	2.14	Project Milestones Completed for Critical and Non-Critical Milestones	95%	Note A	Note A	Note A
	2.21	Application Availability	99%	100%	100%	100%
	2.22	Service Requests	95%	100%	100%	100%
	2.23	Quality # Errors or Defects/Number of Changes	95%	Note A	Note A	Note A
	2.24	SEI/CMMI Level	95%	Note A	Note A	Note A

Note A: No Instances during the reporting interval

Interim SLA Summary

Tower	SLA #	Measure	SLA Target	J	A	S
Cross Functional (Incidents Resolved Critical Data Ctr Locations)	1.12 (06/09)	Severity 1	90% < 4 hrs	40%	54.5%	37.5%
	1.13 (06/09)	Severity 2	95% < 8 hrs	64%	90%	72.9%
	1.14 (06/09)	Severity 3	95% < 16 hrs	50%	64%	72.9%
	1.15 (06/09)	Severity 4	95%	100%	100%	100%
Cross Functional (Incidents Resolved Other Locations)	1.21 (06/09)	Severity 1	85% < 8 hrs	53%	68%	46.3%
	1.22 (06/09)	Severity 2	90% < 16 hrs	63%	86%	71.6%
	1.23 (06/09)	Severity 3	90% < 18 hrs	56%	74%	71.3%
	1.24 (06/09)	Severity 4	95%	100%	100%	100%

Interim SLA Summary

Tower	SLA #	Measure	SLA	J	A	S
Help Desk	4.21 (03/09)	Average Speed to Answer	60 sec	19s	54s	74s
	4.24 (03/09)	Average Call Abandon Rate	<= 5%	1%	6%	8%
	4.25 (03/09)	Average Email Response Speed 90.0% =< 1 hr response time	90%	97%	93%	89%
	4.31 (03/09)	Average First Call Resolve Rate	70%	84%	84%	85%
	4.32 (03/09)	Average Shrink Wrap Resolutions 90% =< 2 hours	90%	50%	43%	40%
Desktop	5.21	IMAC 1-10	90%		82%	77.4%
	5.22	IMAC 11-15	90%		100%	100%

Interim SLA Summary

Tower	SLA #	Measure	SLA	J	A	S
Network	8.11 (01/09)	WAN Connectivity – Large	99.95%	0/22	5/22	0/22
	8.12 (01/09)	WAN Connectivity – Medium	99.90%	1/45	3/54	3/54
	8.13 (01/09)	WAN Connectivity – Small - Critical	99.90%	0/0	0/0	0/0
	8.14 (01/09)	WAN Connectivity – Small`	99.85%	725/828	800/874	8/874

Legend: Missed / Total

Interim SLA Summary

Tower	SLA #	Measure	SLA	J	A	S
Network	8.40 (01/09)	Router Connectivity – Large	99.95%	0/22	0/22	1/22
	8.41 (01/09)	Router Connectivity – Medium	99.95%	0/45	2/54	2/54
	8.42 (01/09)	Router Connectivity – Small - Critical	99.95%	0/0	0/0	0/0
	8.43 (01/09)	Router Connectivity – Small	99.70%	12/828	17/874	12/874
	8.50 (01/09)	LAN Connectivity – Large	99.70%	0/22	1/22	1/22
	8.51 (01/09)	LAN Connectivity – Medium	99.70%	0/45	0/54	3/54
	8.52 (01/09)	LAN Connectivity – Small - Critical	99.70%	0/0	0/0	0/0
	8.53 (01/09)	LAN Connectivity – Small	99.70%	1/828	2/874	65/874
	8.81 (01/09)	Network Transit Delay	< 80ms RTD	750/895	693/895	220/1030
	8.82 (01/09)	Network Packet Loss	<= .05% Data Loss	3/895	2/895	7/1030

Note A: No Instances during the reporting interval

Legend: Missed / Total

Significant 3rd Quarter Incidents

TAX (TAX) Incident # IM314699

- August 22nd, duration 69.5 hours
- Tax Policy information was not available for public inquires

Juvenile Justice (DJJ) Incident # IM315449

- August 25th, duration 23 hours
- Multiple DJJ locations were unable to send social history of patients courts

Motor Vehicles (DMV) Incidents # IM302067 and IM302573

- August 1st through 5th, duration 96 hours
- Tellers unable to renew drivers licenses and vehicle registrations

Virginia Racing Commission (VRC) Incidents # IM289719

- July 10th, duration 88 total hours
- TRACS application was unavailable creating risk for the Commonwealth during racing season

Virginia State Police (VSP) Incident IM319563

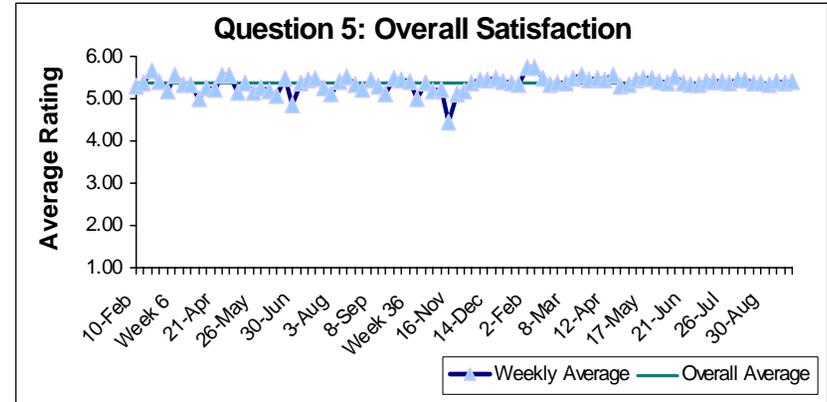
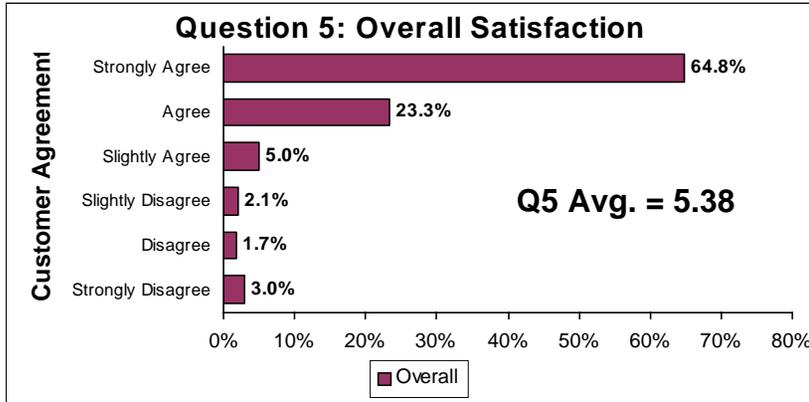
- September 1st, duration 79.5 hours
- VSP Appomattox office circuits failed - officers were unable to use their radios consistently

General Services (DGS) Incident IM324162

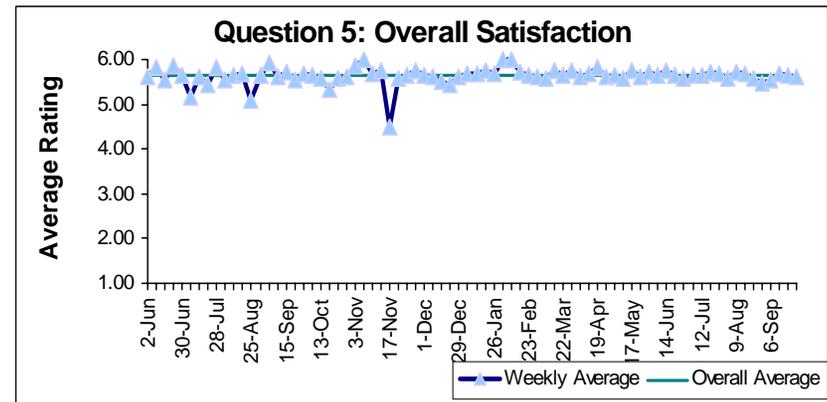
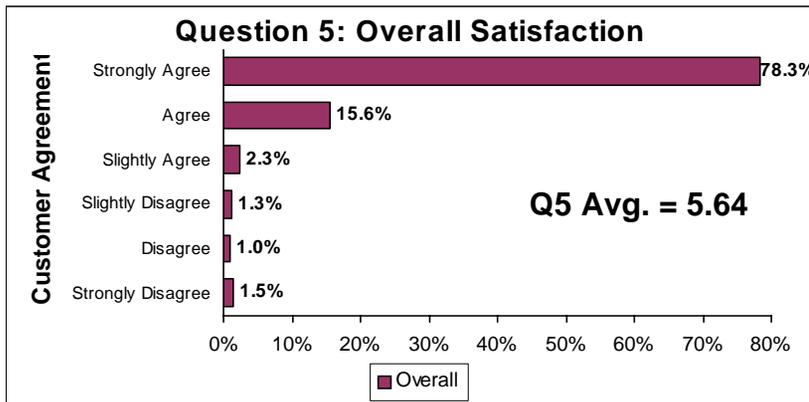
- September 9th, duration 7.5 hours
- Unable to process urgent infant lab tests

Customer satisfaction surveys are consistently, strongly positive

Help Desk Support



Desktop Support



Requests for Services (RFS)

• Current Status

- Continued delays in front end processes (solution development and pricing) as primary impact
- In contract year 3 (Managed Services), initial improved RFS flow uses established RU's and standardized solutions
- Initiated process re-design efforts to “lean out” the current process and define future state model to meet year 3 goals for speed, efficiency and transparency
- Comparing RFS's between Jan 1, 2008 and Sept 29, 2008:
 - Total RFS's up from 219 to 409
 - Active RFS's up from 129 to 160
 - RFS's in front-end phases (requirements through solution development) up from 73 to 75
 - RFS's in implementation phase down from 36 to 33
 - Completed RFS's up from 19 to 63
 - ~34% of RFS's cancelled (139 out of 409)

• Action Plan

- Need to complete process redesign efforts (process flow, tools, metrics, pricing)
- Addressing staffing model changes (Capture Managers, Solution Engineers, Agency Operations Managers)

P2P for Standard Products – eVA Request to Delivery

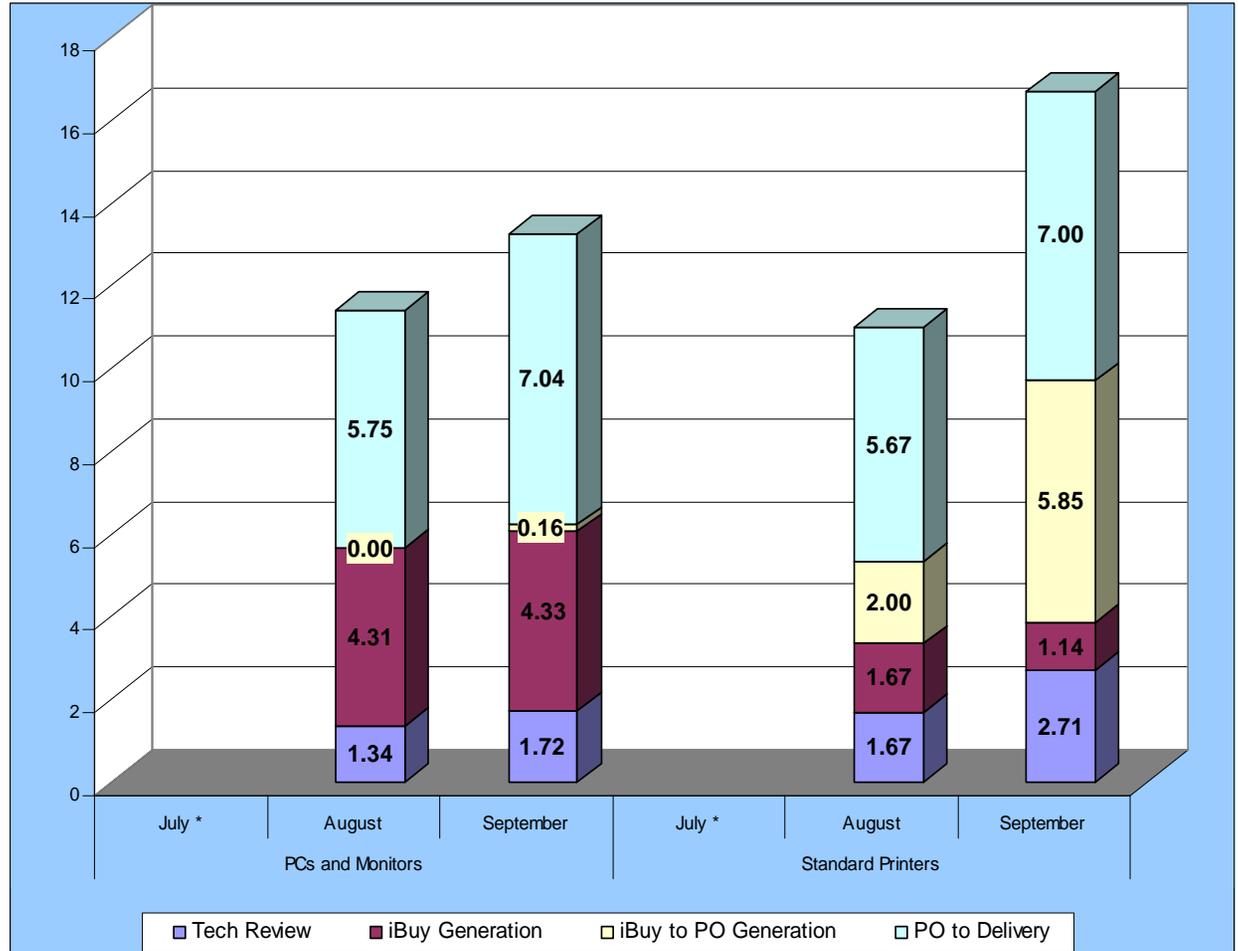
Total Number of Line Items

Product	August	September
PCs/Monitors	29	43
STD Printers	3	7

Total Number of Items Procured

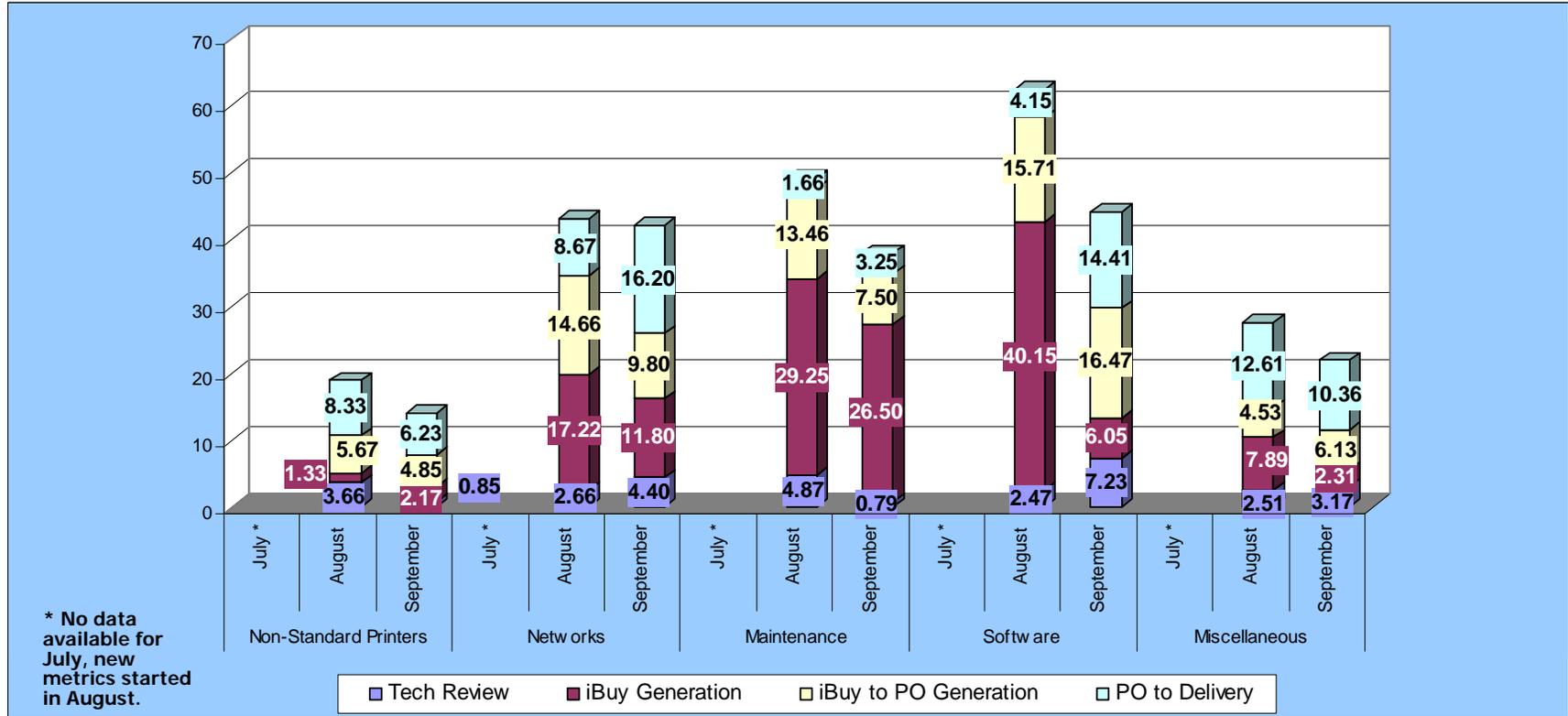
Product	August	September
PCs/Monitors	140	309
STD Printers	3	18

* No data available for July, new metrics started in August.



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

P2P for Non-Standard Products – eVA Request to Delivery



Total Number of Line Items		
Product	August	September
NS Printers	3	7
Network	9	5
Maintenance	15	4
Software	34	17
Misc.	112	39

Total Number of Items Procured		
Product	August	September
NS Printers	7	38
Network	43	41
Maintenance	50	250
Software	865	121
Misc.	1317	175

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

Financials

Partnership Financials

- Contract Year 3 (post-Transition Phase) Overall Fee Limitation set at \$233.7M
- Implementation of post-Transition Phase fees and invoicing delayed due to dependencies on:
 - Asset Reconciliation completion and Baseline “Re-snapped”
 - Implementation of tools, process, and procedures required for measuring, reporting, and validating Resource Units (RU’s) invoiced
- Contingency: VITA is issuing payment to NG, for cash flow purposes, based on contract baselines and not to exceed the Overall Fee Limitation

Audits and Corrective Actions

APA Audit Reports

<u>Item</u>	<u>Finding</u>	<u>Action/Status</u>
18 Issued 5/06	Adopt uniform infrastructure procedure	<p>Partnership has brought on additional resources, restructured the organization, and streamlined documentation management processes - 8 additional FTEs to facilitate chapter collaboration, release authorization, and PRB facilitation. Documentation process redesigned to ensure sufficient QA, technical editing, and collaboration occur early in the document lifecycle to streamline the submission process and avoid significant rework. Updated schedule actively managed to by chapter facilitators and the project coordinator. In progress</p> <ul style="list-style-type: none"> • Priority 1: November 30, 2008 • Priority 2: March 31, 2009
1 Issued 4/08	Contingency for Procedures Manual Deliverable	Contingency plan using existing processes in place, control on staff support models and go-live checklists for respective service areas in place. Complete
2 Issued 4/08	Completion of 56 DCD's for Performance Credit Eligible SLA's on 7/1/08 at risk	Of 12 remaining, 7 will be complete by 10/08; remainder will be complete by 2/09. In progress
3 Issued 4/08	Clarify and communicate RFS process	Monthly performance metrics for July and August based on legacy process. Initiated process redesign efforts for year 3 (rated in scope service requests [yr 3-10] versus cost plus [(year 1 and 2)] - effort expected to take 6 weeks. Goals of Service Request process: reduce cycle times for solution development, reduce pricing confusion, and improve visibility and tracking of service requests. In progress
4 Issued 4/08	Improve analysis & reporting of VITA service issues to the Board	Detailed reports showing critical incidents provided to Board Chairman and Committee Chairman on quarterly basis. Complete



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Federal Tax Information (FTI) Safeguard IAS Report issued 4/08

<u>Item</u>	<u>Finding</u>	<u>Action/Status</u>
2a	Amend Iron Mountain contract and ensure access lists are referenced	Met with Iron Mountain 7/30/08, reviewed and agreed that their procedures for chain of custody, employee compliance, and site security together meet the requirements for individuals who have access to TAX FTI - all docs filed in NG contract file. Complete
3	Implement procedures to retain signed disclosure forms & verify annual training	Procedure written for and discussed with HR. TAX FTI Data Access list and signed employee documents for TAX server and database support staff have been signed for 2008. Complete
4	Update the 2007 MOA between VITA & TAX	TAX waiting until review of numerous changes in the IRS publication 1075, the methodology used by their auditors to measure TAX's compliance, and receipt of the IRS audit report and/or findings before working on a revised MOA with VITA. Hold
5	Exchange authorization lists with Broad Street & TAX timely	Procedures finalized - verification of timely exchange of authorization lists with the Federal Safeguard Coordinator embedded in TAX IRS Tape Operations Procedures document dated 6/30/2008. Complete
6	Distribute & enforce procedures for movement & custody of all FTI tapes	Procedure for annual training completed and made part of the TAX IRS Tape Operations Procedures and includes TAX server and database support groups. Comprehensive verification of chain of custody of all locations of possible access to FTI data completed and documented in the NGC Security group. TAX Agency Operations Manager has responsibility to ensure the resident support personnel at TAX locations view the required training video and complete signature forms. Complete
7	Update records survey to include FTI records	Cross Functional Services standing up Records Coordinator position with an individual assigned to fill this role immediately. VITA portion being addressed via scheduled meeting with LVA to update Schedule 101 and addition of FTI records. In progress

CIA Annual Audits

SAS 70 and Security

- 2009
 - January 2009 kickoff
- 2008
 - Audit and Compliance function created under NG Cross Functional Services
 - Preparing for D & T 2008 SAS 70 Report and 2008 Security Audit Report documents November 1st
 - Workshop and assignments to remediation tasks
 - Approximately 30 days to prepare remediation plan to deliver to VITA
- 2007
 - Preparing 3rd Quarter remediation status update
 - Pending VITA review, the 2007 SAS 70 and Security audit projects will be closed
 - Unfinished remediation's are rolled up into 2008 SAS 70 Report and Security Audit

Financial and Operational

- 2008
 - Scope requirements for Financial Audit have been finalized
 - Finalizing scope requirements for Operational Audit
 - Both Financial and Operational Audits will not be completed by Nov. 1st, 2008
- 2007
 - NG delivered Financial and Operational Audits performed for CY1 CIA Audit requirement on June 17, 2008 (due on Nov. 1st, 2007)
 - Finalizing reviews and closing out Corrective Action Plan items for both financial and operational audits

Summary Risks and Issues

Integrated Master Schedule (IMS) – NG ADMs coordinating the integration of agency specific scheduling activities to manage completion of Transformation. Developing site level views to assist ADMs and agencies in understanding detailed plans. VITA and Agency tasks and implementation approval and detail continue to be obtained and developed.

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 Messaging transformation is driven by dependencies on Network Services, Help Desk, and Desktop. Little or no remaining schedule slack.

Split Operational Environment – The operational environment is split between legacy system support and transformed operations for next 9+ months driving field labor longer than planned at agency locations. Challenges with an aging legacy environment drive unplanned costs until legacy systems are retired through transformation.

Customer Satisfaction – Procure-to-Pay (P2P) and Request for Service (RFS) continue to be challenges. Implementing plans to improve processes that aid in cycle time reduction.



IT Infrastructure Partnership Program

Fred Duball and Doug McVicar
Program Directors

October 16, 2008
ITIB Infrastructure Committee



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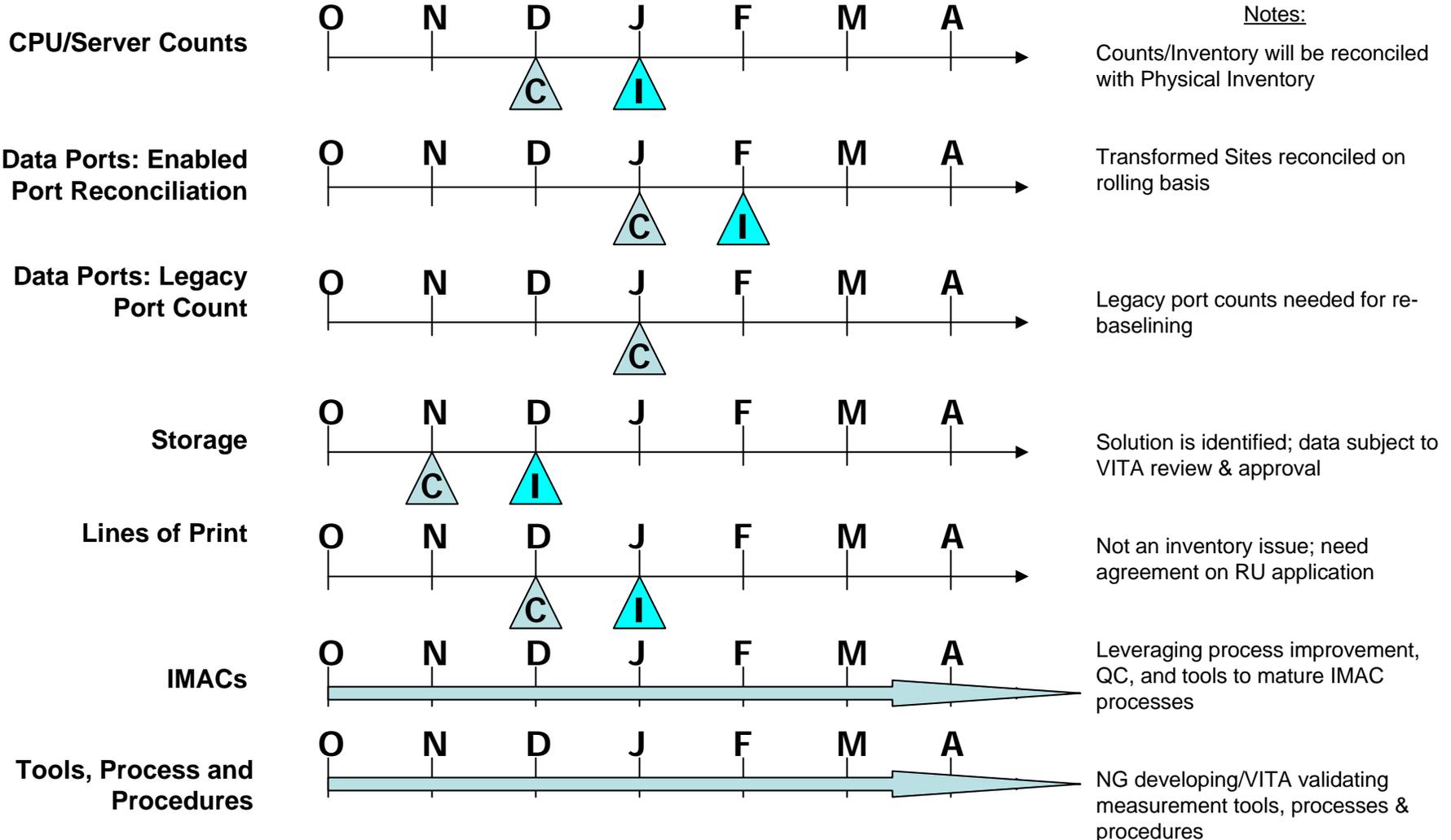
Supplemental

IMS Transformation Status as of EOM Sep 08

Unique ID	Task Name	% Work Complete	Finish	SPI Stoplight (h)
Account Management & Administration		0%	4/9/09	
2	TR033 - Enterprise AM Implementation	58%	1/5/09	●
51296	TR052 - Procedures Manual	69%	4/9/09	●
2719	TR053 - ITIL Process Optimization (ITSM)	56%	3/23/09	●
Data Network		0%	4/20/09	
8550	TR037 (EV) Site Survey Prepreparation	83%	2/19/09	●
8950	TR064 - Transition to MPLS Service NW Implmnt/ Customer Migration	59%	4/20/09	●
Desktop Computing		0%	10/5/09	
51681	TR012 - Print Consolidation (Distributed Computing)	87%	1/12/09	●
5536	TR031 - E-Sprt Instl/Implmnt	11%	10/5/09	●
6173	TR041 - Desktop Refresh Design (App Packaging and Image Bldg)	91%	1/20/09	●
6321	TR042 - Desktop Refresh Implementation	83%	4/23/09	●
Facilities		0%	12/3/08	
11601	TR002 - Facilities CESC Building	95%	12/3/08	●
11676	TR003 - Facilities SWESC Building	90%	11/26/08	●
Helpdesk		0%	3/13/09	
10278	TR047 - Enterprise Incident Mgmt Sys Implementation	76%	3/13/09	●
Internal Applications		0%	7/4/08	
11587	TR051 - Internal Apps CMMI Level 3 Migration	100%	7/4/08	●
Messaging		0%	9/3/09	
6858	TR006 - Dir Service Implmnt/Alignment	100%	6/23/08	●
6912	TR007 - Enterprise Messaging Infrstruct Implmnt	100%	6/30/08	●
7006	TR008 - Enterprise Messaging End - User Migration	15%	9/3/09	●
Security		0%	5/25/09	
9704	TR023 - ESOC Build - SWESC	98%	10/10/08	●
9824	TR025 - CSIRC Bld	99%	5/25/09	●
9933	TR027 - Security Dashboard	49%	5/21/09	●
10051	TR028 - Vulnerability Assessment Program	98%	7/28/08	●
10168	TR030 - Internet Secure Gateway	95%	9/25/08	●
Server / Mainframe		0%	9/17/09	
45831	TR009 - Server Consolidation Phase II and Server Relocation	35%	9/17/09	●
4456	TR011 - Print Consolidation (Mainframe)	100%	9/26/08	●
4583	TR015 - HPOV Implmnt (Server)	91%	9/30/08	●
4976	TR044 - Disaster Recovery & Continuity (Mainframe)	100%	8/11/08	●
20543	TR068 - IP Re-Addressing	36%	6/26/09	●
Voice		0%	2/24/12	
20322	TR063 - Carrier-Hosted VoIP Solution (CHVS) Transformation Project	14%	2/24/12	●
9332	TR067 - Audio and Data Conferencing Service	100%	6/13/08	●

Asset Baseline Plan

C = Count/Inventory **I** = Invoice*



*Actuals included in Invoice; Target date for re-baselining is Mar 2009