

CIO Objectives

February 1, 2009 – January 31, 2010

As of June 2009 the status of the CIO Objectives are as follows:

Blue	2	Initiatives (8%)
Green	11	Initiatives (46%)
Yellow	6	Initiatives (25%)
Red	0	Initiatives (0%)
TBD	5	Initiatives (21%)

Objective A: Enhance Customer Service and Relationship Management (Weight: 25%)

Initiative	Completion Due	Status	Status Description
1. Implement the Customer Satisfaction Enhancement Plan near-term actions & begin implementation of mid-term actions by December 2009. These actions are detailed in associated workplans & include communicating metrics to customers, providing documentation on key customer facing roles to customers, bringing all customer councils together to share ideas & best practices, & publishing & communicating the escalation process (Customer Account Management [CAM] – Director, Debbie Secor)	July 2009 September 2009	GREEN	* Work toward improving customer service & customer satisfaction through the implementation of the near-term actions as prescribed in the Customer Sat Enhancement Plan. This will be accomplished by first establishing an Oversight Committee made up of Executive staff from VITA & Northrop Grumman. The Oversight Committee has been created, & near-term action items assigned to Executives. Most workplans are complete.
2. Enhance customer service & satisfaction by strengthening the customer-facing support teams. Reorganize the Customer Account Teams from Secretariat segmentation to agency size segmentation & realign support roles accordingly by June 2009. (CAM – Director, Debbie Secor)	May 2009	GREEN	* Recognizing the need for more focused attention to our customers, we are transitioning several Agency Performance Managers to the Customer Account Management Directorate. This will be accomplished by March, 2009. In addition, customer account managers will be aligned by size of the Agency vs Secretariat. This action is complete.
3. Partner with customer councils to continue to identify key areas for improvement, implement changes & show success through customer council questionnaires every six months. (CAM – Director, Debbie Secor)	August 2009	GREEN	* Working with Communications to set up a customer council summit. We are currently evaluating the effectiveness this idea & of the customer councils themselves through feedback obtained from the AITR website.
4. Develop new statewide/enterprise contract opportunities to leverage the Commonwealth's spend for all public bodies by January 2010. (Finance & Administration [F&A] – Director, Jim Roberts)	December 2009	GREEN	* Five contracts were executed for wireless service. Progress continues on enterprise efforts for VEAP's financial management system (FMS) & performance budgeting. Performance Budgeting is on track for a July award; FMS delayed by customer & resetting target dates is in progress. Delays in finalizing draft strategy & scope requirements for IT Contingent Labor contracts may jeopardize completion by the end of the calendar year. Other statewide opportunities completed include PC and peripherals contracts, major mod for enterprise licensing, ESRI Geographic Information System (GIS) software contract, satellite phones & service.

Objective B: Lead the VITA Partnership Transformation (Weight: 20%)

Initiative	Completion Due	Status	Status Description
1. Manage partnership financials as defined over time by the comprehensive agreement. (Service Management Organization [SMO]- Director, Fred Duball)	July 2009 October 2009	YELLOW	* This initiative carries forward several multi-year & recurring tasks for the overall objective. Asset inventory reconciliation, re-snapping of the initial contract baselines, implementation of the billing systems, processes, & procedures have delayed managed services invoicing in contract year 3. Current payment issued to Northrop Grumman is for cash flow purposes only, not to exceed the Overall Fee Limitation of \$234.6M for contract year 3.
2. Complete the transformation of cross-functional services for procedures manual by September 2009 & ITIL optimization by December 2009 (SMO - Director, Fred Duball)	December 2009	YELLOW	* This initiative carries forward several multi-year tasks for the overall objective. Procedures manual is executing late but recovery by finish date is possible. SLA Reporting finish moved to November 2009 based on legacy and transformed segregation of the environment. Although progress continues on all tasks, overall Transition Plan & transformation activities are being revised.
3. Complete 75% of the transformation of data center services for server computing by December 2009. (SMO - Director, Fred Duball)	December 2009	YELLOW	* Although progress continues on all tasks, overall Transition Plan & transformation activities are being revised.
4. Complete 75% of the transformation of end-user services for desktop computing, help desk & messaging by December 2009. (SMO - Director, Fred Duball)	December 2009	YELLOW	* Although progress continues on all tasks, overall Transition Plan & transformation activities are being revised.
5. Complete 90% of the transformation of network services to MPLS by December 2009. (SMO - Director, Fred Duball)	TBD	YELLOW	* MPLS conversion is at risk with significant activity underway to re-prioritize & re-schedule to recover 90% with minimal slip. Although progress continues on all tasks, overall Transition Plan & transformation activities are being revised.
6. Maintain VITA spending with small, women & minority-owned (SWaM) businesses at \$50 million, including subcontracting spend, for fiscal year 2009.(F&A - Director, Jim Roberts)	January 2010	GREEN	* VITA FY09 SWaM spending exceeded \$64M through May, 2009, over the \$50M goal. The Commonwealth's Procurement Advisory Council is currently evaluating the success of the SWaM program under this administration & VITA will be submitting a report to the Council outlining its accomplishments. The Partnership continues to identify new suppliers & constitutes the majority of the SWaM spend that is reported.
7. Develop & implement state & federally approved charge-back system, including expanding rate-based IT service options for all customers. (F&A - Director, Jim Roberts)	January 2010	GREEN	* Future rate changes are in the early planning stages as part of VITA & NG's ongoing rebaselining project. The bulk of activity for this initiative/strategy will occur in FY 2010. While outstanding obstacles to rebaselining remain, efforts to catch up the project are being mounted due to concerns about cost allocation compliance. Interim rates revisions, including the reduction of charges for back up & recovery, were approved by JLARC in June, 2009 & communicated to agencies & other interested parties.

Objective C: Enhance the Commonwealth Information Security Program (Weight: 20%)

Initiative	Completion Due	Status	Status Description
1. Host the first annual Commonwealth of Virginia Security conference by November 2009. (Chief Information Security & Internal Audit Officer [CISIAO] - Peggy Ward)	November 2009	BLUE	* Conference was held on April 27, 2009 with 233 attendees. The conference was well received.
2. Enhance the Information Security Awareness Toolkit to include frequently asked questions by October 2009. (CISIAO - Peggy Ward)	October 2009	GREEN	* Work on the Toolkit continues & is on track.
3. Enhance the Continuity of Operations Plan (COOP) as recommended in the Virginia Department of Emergency Management assessment by August 2009. (CISIAO - Peggy Ward)	August 2009	BLUE	* Complete.
4. Provide a security review of at least 25 Commonwealth Web applications by December 2009. (CISIAO – Peggy Ward)	December 2009	GREEN	* We have identified more than 25 applications for scanning. The final selection will be subject to application availability.

Objective D: Enhance Enterprise Applications (Weight: 20%)

Initiative		Completion Due	Status	Status Description
1.	Develop data management components to support enterprise efforts by December 2009. (Chief Application Officer [CAO] – Peggy Feldmann)	December 2009	TBD	*
2.	By August 2009, obtain development & procurement approval for the enterprise Performance Budgeting system & procurement approval for the enterprise Financial Management system. (CAO – Peggy Feldmann)	August 2009	TBD	*
3.	Develop strategies, policy & processes to approve & oversee annual agency technology application budgets by December 2009. (CAO – Peggy Feldmann)	December 2009	TBD	*
4.	Report on multi-agency & enterprise applications & data initiatives that provide value & vision to the Commonwealth by December 2009. (CAO – Peggy Feldmann)	December 2009	TBD	*
5.	Assess & report on the state of the Commonwealth applications portfolio & develop a modernization strategy for our central administrative systems by December 2009. (CAO – Peggy Feldmann)	December 2009	TBD	*

Objective E: Improve Commonwealth Information Technology Investment Practices and Programs
(Weight: 15%)

Initiative	Completion Due	Status	Status Description
1. 95% of major IT projects completed will be on time & on budget against their managed project baseline. (Information Technology Investments & Enterprise Solutions [ITIES] – Director, Jerry Simonoff)	January 2010	GREEN	* April, May, & June PMD monthly major IT project performance reviews completed. FY 2009 4th quarter project performance evaluation underway & will be presented to the ITIB at the July 24 meeting. No major IT projects were completed during the quarter. For FY09, four major IT projects were completed, all on time & on budget against their managed project baselines.
2. Develop a tool that indicates the appropriate level of project governance based on an analysis of project risk, complexity, cost & value by December 2009. (ITIES – Director, Jerry Simonoff)	January 2010	GREEN	* PMD has completed its review & refinement of project risk & complexity questions. PMD is now in the process of analyzing risk & complexity categories & appropriate governance over projects based on those categories. PMD is coordinating with JLARC & the ITIM Customer Council on governance issues.
3. As a component of the Chief Applications Officer (CAO)/CIO Operating Plan, provide a cohesive knowledge base to identify enterprise or multi-agency collaboration opportunities by December 2009. (ITIES – Director, Jerry Simonoff)	December 2009	YELLOW	* Efforts related to this initiative will be conducted in collaboration with the Chief Applications Officer (CAO) as an element of implementing the CIO/CAO Operational Plan. Efforts related to items 4 & 5 below placed on hold pending development of CAO/PPA (Policy, Practice & Architecture Division) high level requirements & establishment of corresponding priorities. Item 2 is approximately 1 month behind schedule, it is currently in internal review & the draft document must be reviewed with the Enterprise Applications Division & CAO staff prior to posting to ORCA for review.
4. Develop a comprehensive, strategic plan for enterprise geospatial data & services in collaboration with the VGIN Advisory Board that expands the products & services offered by the VITA VGIN Division through partnerships by December 2009. (ITIES - Director, Jerry Simonoff)	December 2009	GREEN	* In collaboration with the VGIN Advisory Board, the VGIN Division will develop a five year strategic plan for completing enterprise geospatial base map data & identifying common enterprise geospatial services for partnership with state & local government. A contractor has been engaged to assist with this effort.