



IT Infrastructure Partnership Program

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Program Directors

January 17, 2008
ITIB Infrastructure Committee



NORTHROP GRUMMAN

Agenda

- Service Delivery
 - Service Delivery Metrics
 - Customer Satisfaction
 - Request for Service (RFS)
 - Procurement (P2P)
- Transformation
 - ITIL Overview
- Financials
- Program Maturity Assessments

Summary

2007

Continued transition and transformation

- Improved service delivery
 - Re-engineered P2P and Requests for Service processes - Q1
 - Supported transformation - Q1
 - Measured central and field performance - Q1 – Q4
 - Conducted customer experience surveys - Q1 – Q4
- Continued modernizing the IT infrastructure
 - Migrated 86 agencies and 57,000 users to global address list - Q2
 - Initiated industry best practices for service management, (ITIL – IT Infrastructure Library) - Q2
 - Opened two new, secure data center facilities - Q3
 - Moved data center services successfully - Q4
 - Refreshed 17,631 of 51,000 computers – Q1 - Q4
 - Transitioned 41 of 73 agencies to help desk tool – Q1 - Q4
 - Completed network migration for 405 of 1,942 sites - Q3 - Q4

2008

Continue transformation and initiate managed services

- Continue transformation – people, process and technology
 - Stand up single, statewide help desk - Q3
 - Launch service catalog - Q2
 - Implement disaster recovery – Q2
 - Migrate sites to a statewide network - 2009
 - Consolidate servers - 2009
 - Refresh computers - 2009
 - Convert to statewide e-mail system - 2009
 - Mature ITIL processes – Q4
- Shift to managed services environment
 - July 1, 2008
 - Service Level Agreements (SLAs)
 - Resource unit billing

Service Delivery Dashboard

Accomplishments

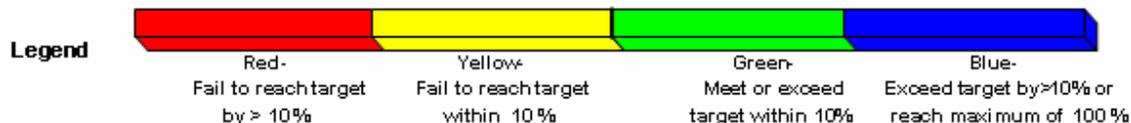
- Completed SAS70 audit resulting in 493 Issues; remediation plans created for all
 - 60% of remediation plans completed
 - 40% of remediation plans continue to be executed
- Daylight Saving Time change, all servers statewide successfully changed as planned

Central

| | Oct | Nov | Dec | Comments |
|--|-----|-----|-----|---|
|  | 38% | 38% | 38% | - Central Metrics – November dip is due to high call volume from MPLS network outage and VDH messaging problems causing call abandon rate to exceed goal |
|  | 62% | 38% | 62% | |
|  | 0% | 8% | 0% | |
|  | 0% | 16% | 0% | |

Field

| | Oct | Nov | Dec | Comments |
|--|-----|-----|-----|--|
|  | 69% | 63% | 63% | - Field Metrics - November dip attributed to Call Abandonment Rate due to 350% increase in call volume at TAX since June. Volumes exceeded current staffing. Approval was granted to add 2 additional FTE to TAX. |
|  | 31% | 31% | 31% | |
|  | 0% | 0% | 0% | - Field Metrics - December continued dip attributed to Call Abandonment Rate due to TAX desk continuing with high call volumes. New staff has not started yet due to holidays in December. |
|  | 0% | 6% | 6% | |



Central Operations Metrics

| Domain | Measure | SLO/ SLA | J | F | M | A | M | J | J | A | S | O | N | D | |
|-------------|--------------------------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|----------|--------|
| End User | Average Speed to Answer | 60 sec* | 26 | 28 | 47 | 47 | 28 | 18 | 13 | 11 | 36 | 59 | 120 | 46 | |
| | Call Abandon Rate | < 5% | 2.2% | 2.1% | 3.1% | 3.3% | 3.7% | 2.5% | 2.1% | 1.5% | 3.4% | 4.41% | 5.29% | 3.36% | |
| | Email Response | 90% in 60 min* | 18 | 18 | 25 | 22 | 28 | 46 | 92% | 91% | 97.8% | 92.7% | 94.6% | 98.46% | |
| | Voicemail Response | 90% in 30 min* | 18 | 18 | 25 | 22 | 28 | 28 | 100% | 91% | 92.9% | 92.5% | 65.2% | 92.86% | |
| | First Call Resolution | >70% | 74% | 77% | 79% | 83% | 86% | 83% | 76.5% | 73.3% | 70.5% | 83.34% | 83.51% | 84.21% | |
| | VITA Messaging System Availability | >99.0% | 100% | 99.7% | 99.8% | 100% | 100% | 99.9% | 99.9% | 100% | 99.8% | 99.97% | 99.5% | 99.25% | |
| | Shared Messaging System Availability | >99.0% | 100% | 100% | 99.4% | 100% | 100% | 99.5% | 100% | 100% | 99.9% | 99.99% | 100% | 99.83% | |
| Data Center | IBM Mainframe Availability | >99.9% | 100% | 100% | 100% | 99.9% | 99.9% | 98.6% | 99.9% | 99.9% | 100% | 100% | 100% | 100% | |
| | Unisys Mainframe Availability | >99.9% | 100% | 100% | 100% | 100% | 100% | 99.9% | 99.9% | 100% | 100% | 100% | 100% | 100% | |
| | UNIX Server Availability | >99% | 99.9% | 99.8% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.6% | 99.6% | 99.9% | 99.92% | 99.98% | 99.62% |
| | Windows Server Availability | >99% | 99.9% | 99.9% | 99.8% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.6% | 99.8% | 99.59% | 99.7% | 99.27% |
| Network | Circuits Availability | 99.2% | 99.6% | 99.7% | 99.4 | 99.6% | 99.6% | 99.3% | 99.2 | 98.9 | 99.5% | 99.3% | 99.7% | Pending* | |
| Security | ACF2 Logon Requests | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 98.75% | |
| | Security Incident Reporting | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |

Jul 07 = SLA Reporting

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 %

* Dec. Circuit Avail metric not available until after 1/15 per Verizon commitment

Field Metrics

| | SLO | # Agencies | SLO/ SLA | J | F | M | A | M | J | J | A | S | O | N | D |
|-------------|------------------------------------|------------|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| End User | Average Speed to Answer | 4 | 60 Secs* | 20 | 22 | 21 | 16 | 22 | 22 | 30 | 33 | 33 | 45 | 51 | 48 |
| | Call Abandonment Rate | 4 | 5.0% | 6.6% | 5.5% | 5.3% | 5.3% | 4.3% | 6.4% | 4.2% | 4.3% | 3.7% | 4.9% | 6.0% | 8.0% |
| | First Call Resolution | 8 | 70.0% | 86.9% | 87.7% | 84.7% | 88.0% | 92.8% | 91.9% | 95.2% | 93.8% | 90.5% | 90.2% | 91.9% | 93.0% |
| | Average Time On-hold | 2 | 90 Sec | 3 | 5 | 6.5 | 3 | 3 | 3 | 10.5 | 2 | 3 | 6.5 | 1.5 | 14 |
| | Help Desk Password Resets | 18 | 90.0% | 92.8% | 98.1% | 94.6% | 96.8% | 97.5% | 97.4% | 98.6% | 99.0% | 94.3% | 97.8% | 97.7% | 98% |
| | Service via Incident Ticket | 15 | 78.0% | 77.8% | 79.1% | 82.6% | 85.9% | 90.0% | 85.4% | 89.5% | 87.8% | 89.6% | 93.3% | 90.0% | 82.7% |
| | Service via Service Request | 17 | 80.0% | 90.7% | 92.5% | 89.6% | 94.2% | 95.3% | 96% | 93.9% | 96.4% | 94.0% | 91.8% | 94.2% | 96.6% |
| | Incident Repair | 17 | 80.0% | 86.4% | 89.4% | 88.1% | 91.0% | 92.0% | 92.1% | 89.6% | 92.3% | 91.9% | 93.3% | 89.7% | 89.2% |
| | Messaging Service | 22 | 99.0% | 99.9% | 100% | 100% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.6% | 99.9% | 99.9% |
| Data Center | Windows Mission Critical Servers | 36 | 99.0% | 100% | 99.9% | 100% | 99.9% | 99.8% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% |
| | RISC/Unix Mission Critical Servers | 10 | 99.0% | 100% | 100% | 100% | 99.9% | 99.8% | 100% | 99.9% | 99.9% | 99.4% | 99.9% | 99.8% | 100% |
| | Windows Other Server | 28 | 90.0% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 99.9% |
| | RISC/Unix Other Servers | 7 | 90.0% | 100% | 99.9% | 100% | 100% | 100% | 100% | 100% | 99.9% | 100% | 100% | 100% | 99.9% |
| | QA/Test Systems and Servers | 6 | 90.0% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Development Servers | 16 | 90.0% | 100% | 100% | 99.5% | 100% | 100% | 100% | 100% | 100% | 99.9% | 100% | 100% | 100% |
| Network | Internet Access | 12 | 99.8% | 99.9% | 100% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.8% | 99.9% |

Jul 07 = SLA Reporting

Legend



Red - Fail to reach target by > 10%

Yellow - Fail to reach target within 10%

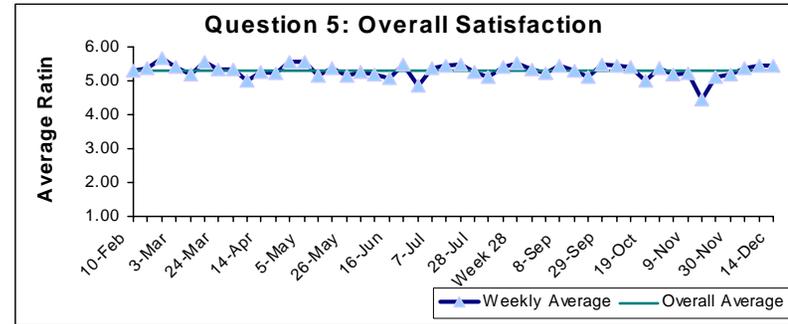
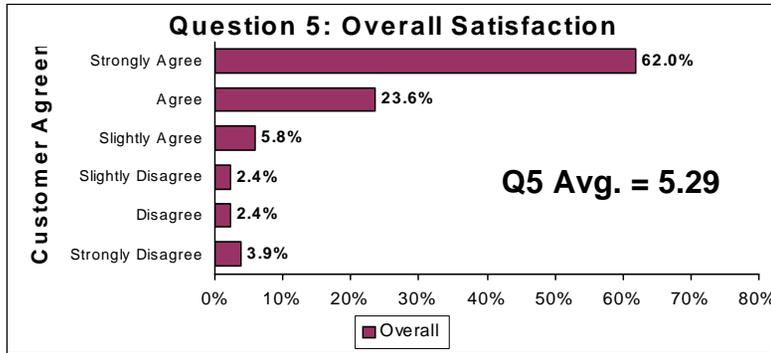
Green - Meet or exceed target within 10%

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

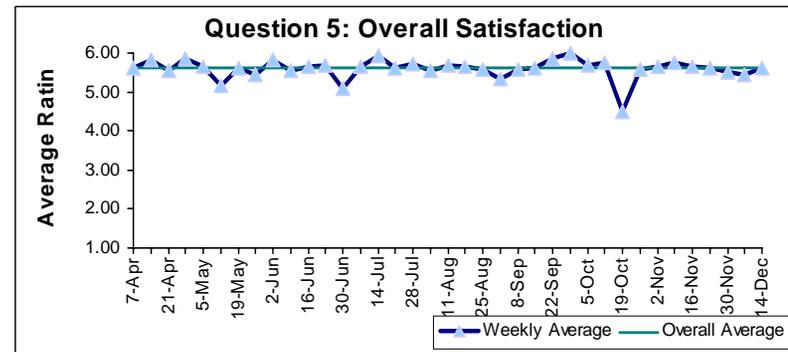
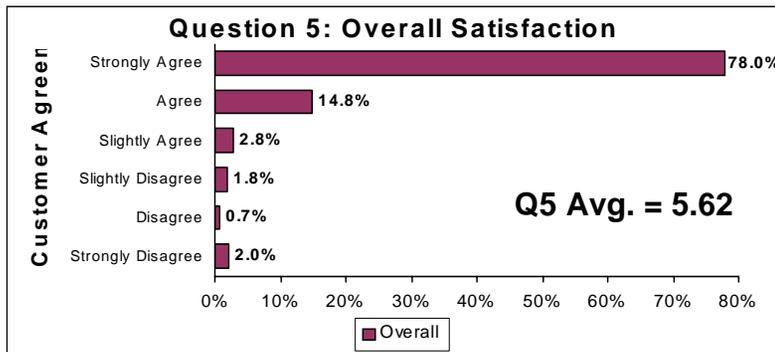


Customer satisfaction surveys are consistently, strongly positive

Help Desk Support 4.6% Response



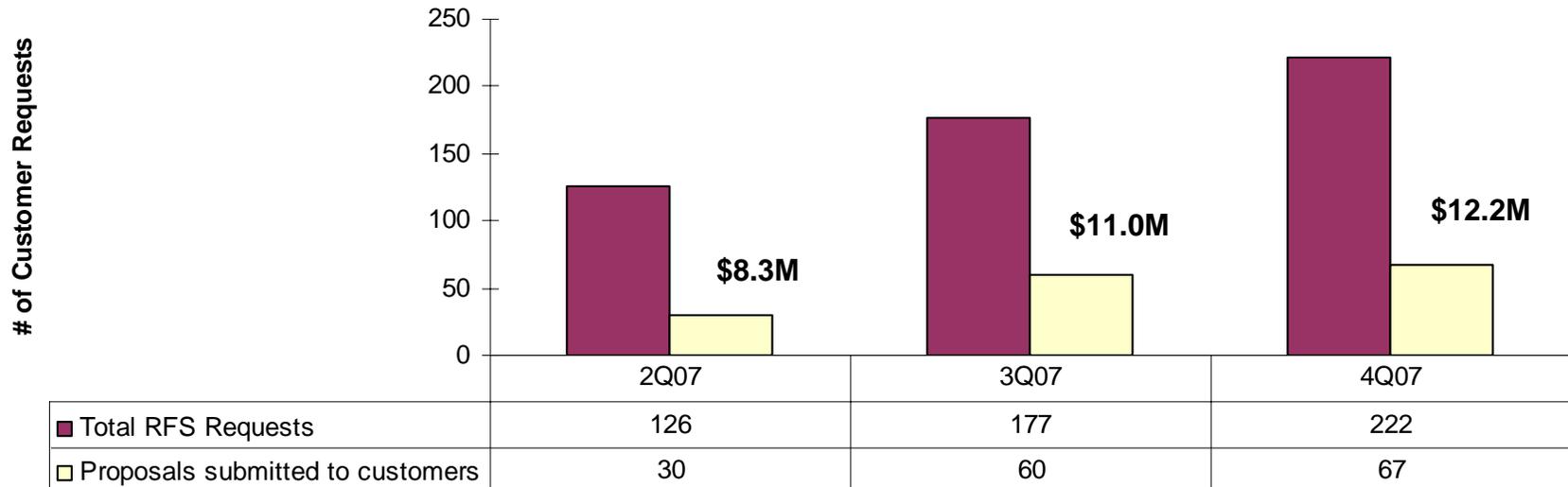
Desktop Support 10.6% Response



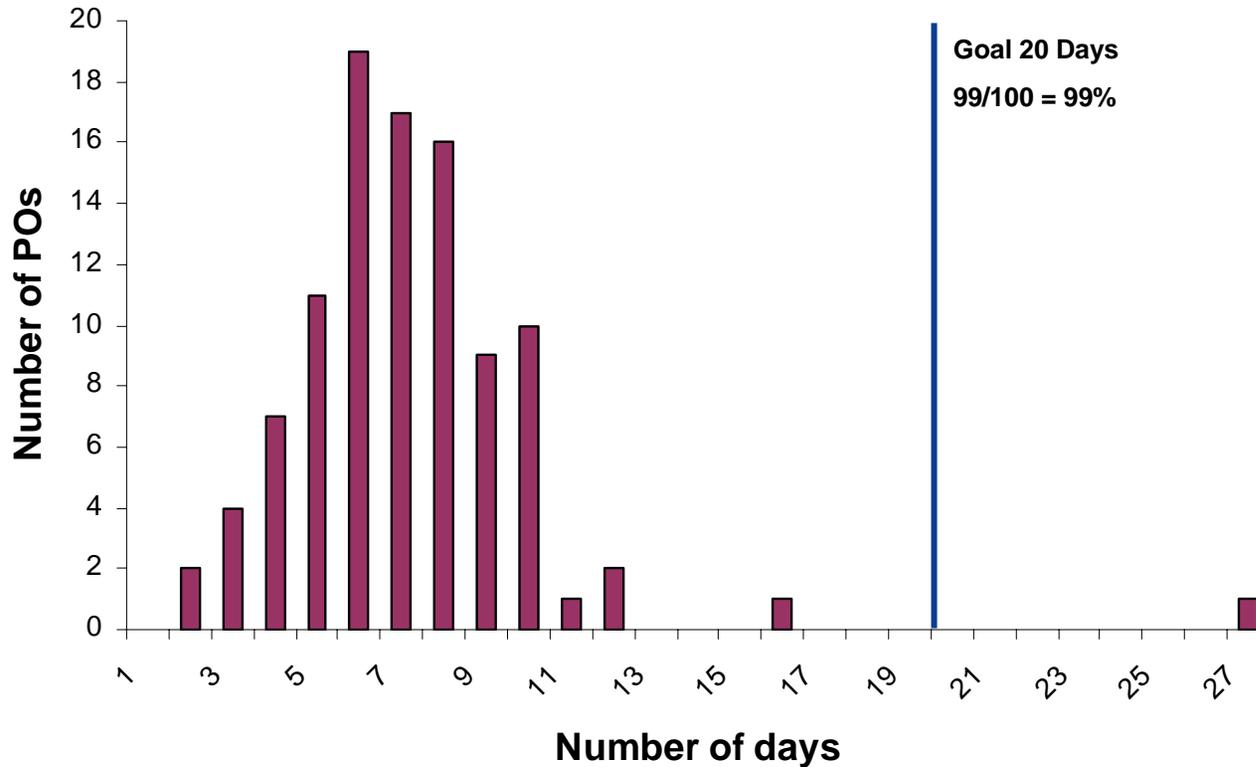
Customer service request fulfillment

- RFS is new “project” work, incremental to the contract, such as:
 - Providing infrastructure in a new Commonwealth facility or supporting an agency move
 - Standing up infrastructure to support a new information system
- RFS requests are growing steadily

RFS Activity

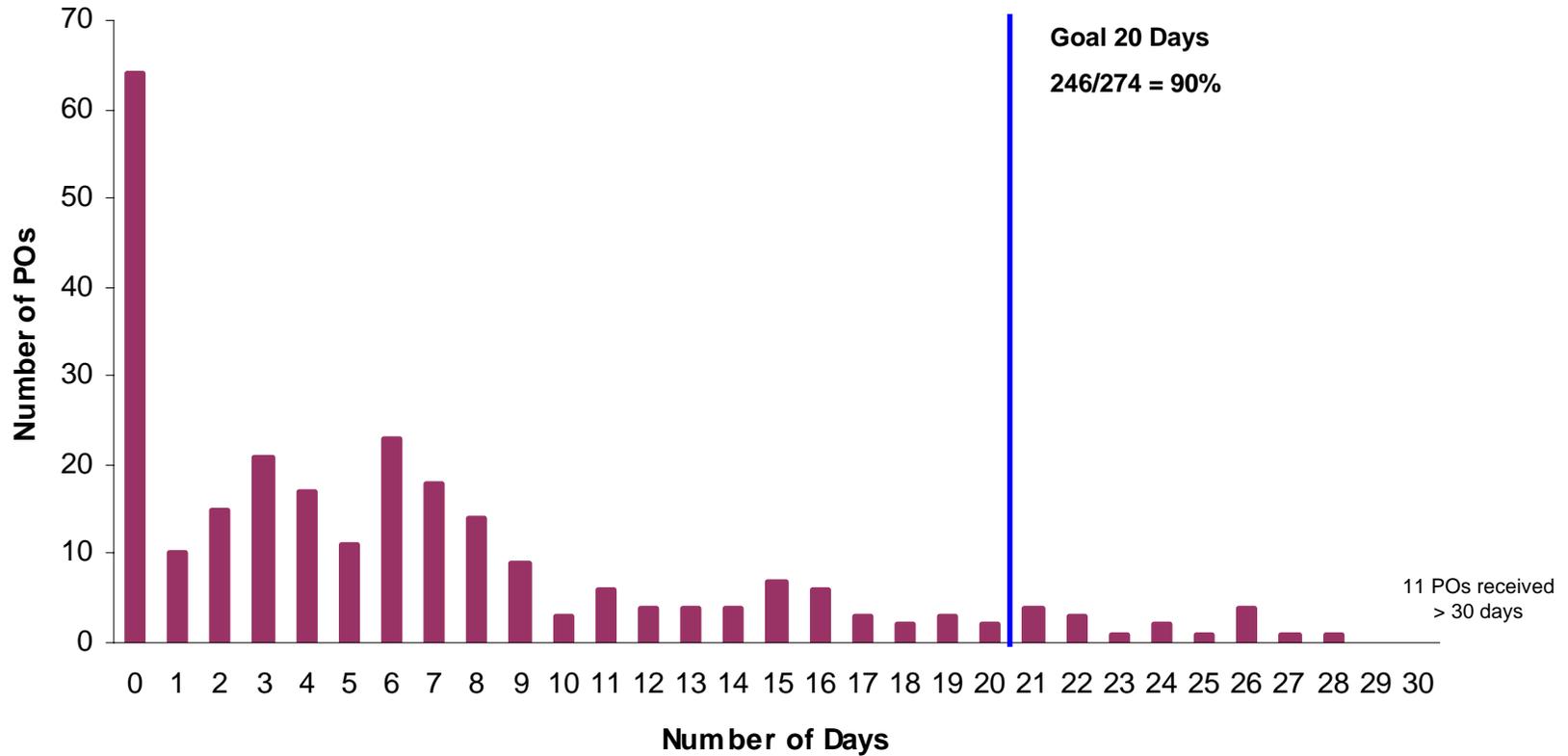


Nearly 100% of standard products delivered within 20 days of order for November



Our objective is to receive 90% of all POs within 20 days after ordering

ITP met goal of delivering 90% of non-standard products within 20 days from vendor



Our objective is to receive 90% of all POs within 20 days after ordering

Service Catalog

- **Objective**

- To automate the ordering process for Agency customers

- **Accomplishments**

- Initial demonstration of new system to VITA management team
- Completed stand-up of base Service Catalog in CESC on production systems in December
- Provided test environment access for SMO evaluation/discussion
- Several in-depth joint evaluation/working sessions brought solid mutual understanding and agreement on the solution and project approach
- Joint project team has proposed new pilot agencies and dates to allow for a pilot which demonstrates more of the end-state process improvement

- **Status**

- Substantial progress with new solution based on myRequests system
- New baseline pilot schedule has been drafted

- **Next Steps**

- Stakeholder demonstrations of initial COVA-specific solution - January 2008
- Finalize draft plans and re-baseline schedule - January 2008
- Complete customizations for pilot - February 2008
- Begin pilot - February 2008
- Evaluate use of other major myRequests features - February 2008

Transformation Accomplishments 4Q07

- Transferred mainframe Data Center Operations from RPB to CESC December 15; 24 hours ahead of schedule.
- Successfully moved 600+ servers from RPB to CESC.
- Completed SWESC facility and hosted grand opening ceremony.
- Network migration to MPLS completed 212 Q4 sites; 405 agency sites cumulative.
- Desktop refresh – completed 5,390 in Q4; 17,631 cumulative; 21 of 86 Agencies completed (19 in progress).
- Helpdesk incident management tool, Peregrine, live at 4 within Q4; 41 cumulative (7 in progress).

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

Transformation Dashboard

| Area | Tower | Q3 | Q4 | Issues and Action Plans |
|------|------------------|----|----|--|
| EUS | Helpdesk | Y | Y | <ul style="list-style-type: none"> Issue – Helpdesk is behind advertised rollout rate and completions of Helpdesk migrations to SWESC in planned baseline at risk. Action Plan to address – Peregrine tool rollout accelerated, 41 Agencies to date |
| | Desktop | G | G | <ul style="list-style-type: none"> Remains on track Concerns over scheduling of Agencies for Q1'08 and beyond mitigated – schedule established but continuously monitored. |
| | Messaging | G | Y | <ul style="list-style-type: none"> Issue – Messaging migrations at VDH in 4Q07 developed operational incidents as a result of the migration Action Plan – Messaging migration at VDH to resume after pilot sites. RCA actions implemented and scaled rollout to begin tentatively - 2/1/08 |
| DCS | Facilities | G | Y | <ul style="list-style-type: none"> Issue – Requirements for physical protection of both CESC and SWESC are resolved, and an agreed plan of implementation is created Action Plan – Resolve physical security requirements for CESC and SWESC; implement physical security plan - 5/31/08 |
| | Server | G | Y | <ul style="list-style-type: none"> Issue – Move mainframe/server workload from Richmond Plaza Building to CESC (MS 11) ATP acceptance pending, and HPOV cross program dependencies. Action Plan – ATP acceptance, HPOV cross program dependencies defined- 2/1/08 |
| | Mainframe | Y | Y | <ul style="list-style-type: none"> Issue – Move mainframe/server workload from Richmond Plaza Building to CESC (MS 11) Acceptance Test Plans are completed/approved Action Plan – complete and approve acceptance test plans - 1/18/08 |
| NWS | Data Network | Y | Y | <ul style="list-style-type: none"> Issue – LAN migration milestone #41 delayed 30 days due to agreement on measurement methodology Action Plan – Define port count measurement methodology with SMO – 1/11/08 |
| | Voice Network | G | G | <ul style="list-style-type: none"> Remains on track |
| | Security | G | G | |
| GEN | Internal Apps | G | Y | <ul style="list-style-type: none"> Issue – Transformation deliverables complete. Outstanding are non milestone related deliverables Action Plan – Applying focus to document non 10.1.2 Test Plan to validate completion of project deliverables |
| | Cross-Functional | Y | R | <ul style="list-style-type: none"> Issue – Complex coordination between ITIL processes, Procedures Manual and preparation for Managed Services phase of CIA Action Plan – Coordinate and monitor ITIL processes and procedures manual development for managed Services. |

| | | 2006 | | | | | 2007 | | | | | 2008 | | | | | 2009+ | | | | | | |
|----------------|---------------------------|--|---|---|---|---|--|---|---|---|---|---|---|---|---|---|--|---|---|---|---|---|---|
| Months | | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A |
| Domains | | Transformation Phase (36 Months to June 2009) | | | | | | | | | | | | | | | | | | | | | |
| EUS | General | Service Commencement Date (7/1/06) | | | | | Process Cutover (Internal Apps) | | | | | ITIL Process Optimization Complete (6/1/08) | | | | | | | | | | | |
| | | Procedures Manual (10/1/06) | | | | | Procedures Manual Plan (8/1/06) | | | | | DR Test at SWESC (5/1/08) | | | | | | | | | | | |
| | | Incident Mgmt. Web Accessible (8/1/06) | | | | | Knowledge Mgt. System Operational (4/01/07) | | | | | Production Incident Mgmt System / SPOC Help Desk (SWESC) (7/1/08) | | | | | | | | | | | |
| | Desktop | | | | | | Begin Desktop Refresh (3/15/07) | | | | | Complete Desktop Refresh (3/1/09) | | | | | | | | | | | |
| | | | | | | | Desktop & asset mgmt system operational (1/29/07) | | | | | | | | | | | | | | | | |
| | Messaging | Single Statewide Address List (3/22/07) | | | | | DNS / WINS Infrastructure (9/1/07) | | | | | Enterprise messaging 90% complete (6/1/09) | | | | | | | | | | | |
| DCS | Facilities | | | | | | CESC Ready for Occupancy (7/1/07) | | | | | SWESC Ready For Occupancy (11/1/07) | | | | | RPB Migration Complete (3/1/08) | | | | | | |
| | Mainframe / Server | Infrastructure Ops Center (Interim)(11/1/06) | | | | | | | | | | Move Workload from RPB to CESC (2/1/08) | | | | | Server Consolidation 90% Complete (6/1/09) | | | | | | |
| NVS | Data Network | Temp. NOC (11/1/06) | | | | | MPLS Core Complete (9/1/07) | | | | | Enterprise NOC (a) (11/1/07) | | | | | Complete Agency LAN migration (90%) (1/1/09) | | | | | | |
| | | | | | | | Arch Network Blueprint Addressing Plan (2/1/07) | | | | | Enterprise NOC (39b) (4/1/07) | | | | | | | | | | | |
| | Voice | VoIP Architecture Design And Recommendations (4/1/07) | | | | | | | | | | | | | | | VoIP Completion (90%) 10/01/11 | | | | | | |
| SS | Security | Interim Security Incident tracking and Mgmt System (10/1/06) | | | | | Enterprise Vulnerability Assessment Program Operational (3/1/08) | | | | | CSIRC Complete (3/1/08) | | | | | ESOC Complete (6/1/08) | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |

= Complete
 = Delivered, awaiting acceptance or projected on track
 = Delayed or projected potentially late
 = At risk

| | | 4Q07 | | | 1Q08 | | | 2Q08 | | |
|----------------|--------------------|---|---|--------------------------------------|--|--|---|---|--|---|
| <u>Domains</u> | | Transformation Phase (36 Months to June 2009) | | | | | | | | |
| GEN | | | ▼ Service Catalog Demo (10/07) | | | ▼ Service Catalog Production Demo (12/07) | | ▼ Disaster Recovery Test at SWESC (Critical) (5/1/08) | | ▼ ITIL Process Optimization complete (6/1/08) |
| | Help Desk | Installation of Telephony (12/1/07) ▼ | Dedicated Incident Mgt System and Agent workstations installed (1/1/08) ▼ | ▼ SWESC Staffed and trained (1/1/08) | | ▼ Transition services to Southwest Enterprise Solutions Center (3/1/08) | | | | ▼ Production incident management system/ SPOC help desk (Critical) (7/1/08) |
| EUS | Desktop | ▼ Qtr 3 Desktop Refresh (10/1) | | ▼ Qtr 4 Desktop Refresh (1/18/08) | | ▼ Qtr 5 Desktop Refresh (4/1/08) | | | | ▼ Qtr 6 Desktop Refresh (6/1/08) |
| | Messaging | ▼ Begin Messaging Refresh 10/1 | | | | | | | | |
| DCS | Facilities | | ▼ SWESC Ready for Occupancy (11/1/07) | | | ▼ RPB Migration Complete(3/01/08) | | | | |
| | Mainframe / Server | ▼ 1 st Mainframe Mock cutover test (10/1/07) | ▼ Commonwealth Server Consolidation 25% complete (11/1/07) | | ▼ Move MF Workload RPB to CESC (2/1/08) | ▼ Move DR Infrastructure to SWESC (3/1/08) | ▼ Virtual Tape Automation Complete (3/1/08) | | | ▼ Mainframe print consolidation complete (6/1/08) |
| NVS | Data Network | ▼ 15% LAN Migration SCD+15 (10/1/07) | ▼ Connectivity to SWESC (11/1/07) | ▼ Enterprise NOC 39a (11/1/07) | | ▼ 45% LAN Migration (4/1/08) | ▼ 60% LAN Migration (7/1/08) | | | ▼ Enterprise NOC 39b (4/1/08) |
| | Voice | | | | ▼ 30% LAN Migration (1/11/08) | | | | | |
| SS | Security | | ▼ ESOC Transitional Complete (11/1/07) | | | ▼ Enterprise Vulnerability Assessment Complete (3/1/08) | | | | |
| | | | | VITA security Dashboard (3/02/08) ▼ | ▼ Computer Security Incident Response Center Complete (3/1/08) | ▼ Enterprise Security Operation Center (ESOC) complete (Critical) (6/1/08) | | | | |

▼ = Complete
 ▼ = Delivered, awaiting acceptance or projected on track
 ▼ = Delayed or projected potentially late
 ▼ = At risk

What is ITIL?

- ITIL stands for the **I**nformation **T**echnology **I**nfrastructure **L**ibrary
- ITIL is a Series of reference books based on what the industry recognizes as “Best Practices”
- Originally established in the late 1980s by the UK government Central Computer and Telecommunications Agency (CCTA)
- CCTA - now Office of Government Commerce (OGC)
- ITIL Processes are **GUIDELINES** not Methodologies.
- Based on practical experience, not vague or theoretical ideas.
- ITIL is **NOT** a set of rules or procedures.

ITIL has become the global standard in Service Management
ISO20000/BS15000

ITIL Popularity Around the Globe

- 500,000+ ITIL/ITSM certifications to IT staff have been given globally to date.
- More than 6,000 companies in the public, private, and government sectors are in the middle of adoption and demanding core knowledge on resumes.
- IBM, HP, Microsoft, Oracle, CA, BSM, and others have recognized ITIL as the framework of choice for managing their client's IT operations and likewise started building their own versions.
- 60+ tool vendors claim their structure is based on ITIL as a framework (e.g. Peregrine, Remedy, CA, Mercury, OpenView etc)
- Standard BS15000 has become ISO 20000
- UK IT employees must have ITIL Foundations certification for Employment
- Gartner, IDC, MetaGroup, and Forrester recognize ITIL as "Best Practices in Change, Problem, and Service Level Management."

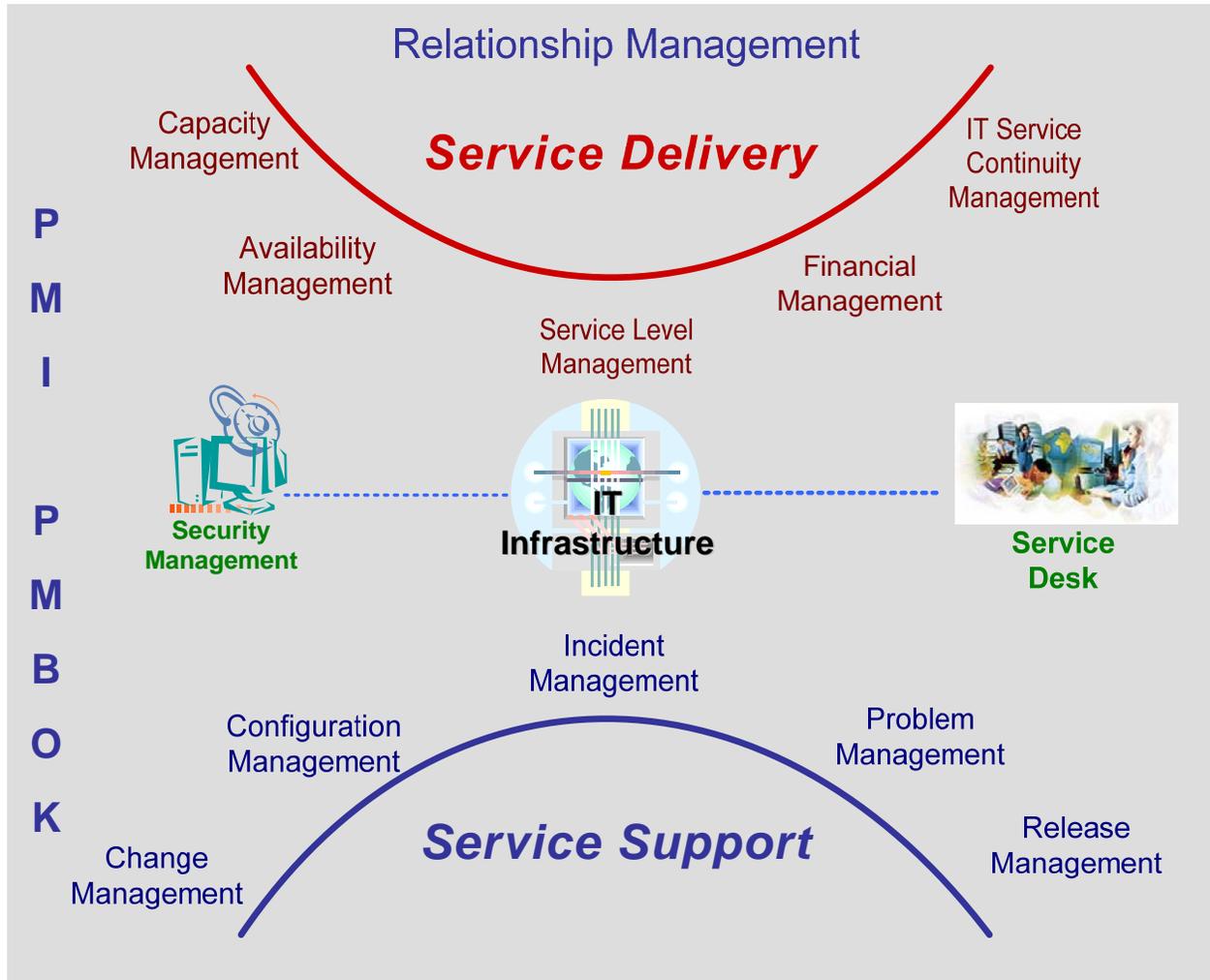
IT Partnership Implementation

Phase 1 start in July 06

Phase 2 start in Jan 07

Phase 3 start in Aug 07

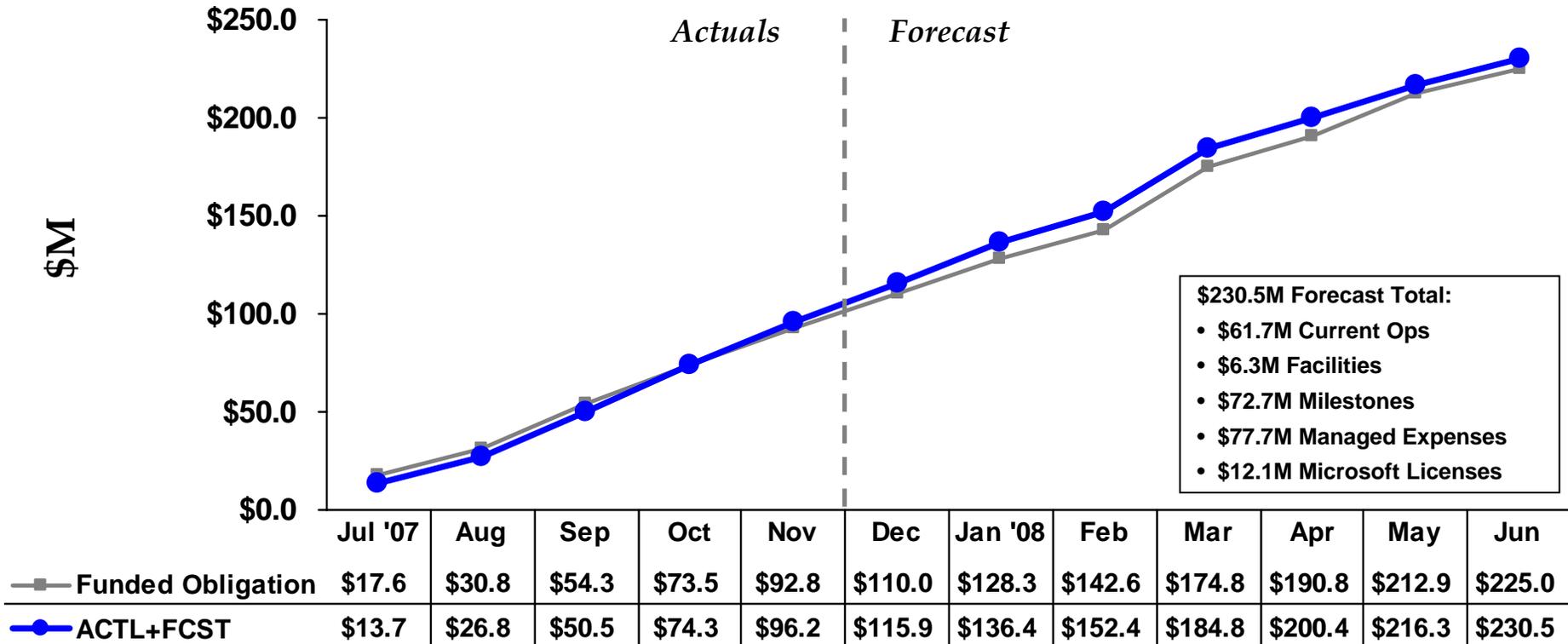
Implemented Jun 08



| | | |
|---|---|---|
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| M | O | O |
| I | 2 | 2 |
| Q | 0 | 7 |
| A | 0 | 0 |
| | 0 | 0 |
| | 0 | 1 |

CobiT

Partnership budget and forecast – year 2



- Cumulative expenses through November are tracking slightly over budget; milestones with payments have caught up and current ops has ramped up since the last time this data was reviewed
- Full year forecast shown will require strict financial management and cost control

Independent Program Maturity Assessment

- 4th of 4 periodic reviews completed December 7
 - No significant findings as of departure briefing
 - Final report January 17
 - Will include observations and recommendations for focus areas
- 2 primary focal points
 - Updates and communication of program plan elements
 - Assessment and consultation on approach to internally prioritized “focus areas”
- Mid to long-term planning for IPMA as part of the ITP’s overall quality assurance strategy
 - Contract audits –
 - SAS 70 complete
 - 8 Security audits complete, reports in process
 - Operational and Financial audit being finalized
 - Program Office evolution
 - Internal quality assurance function

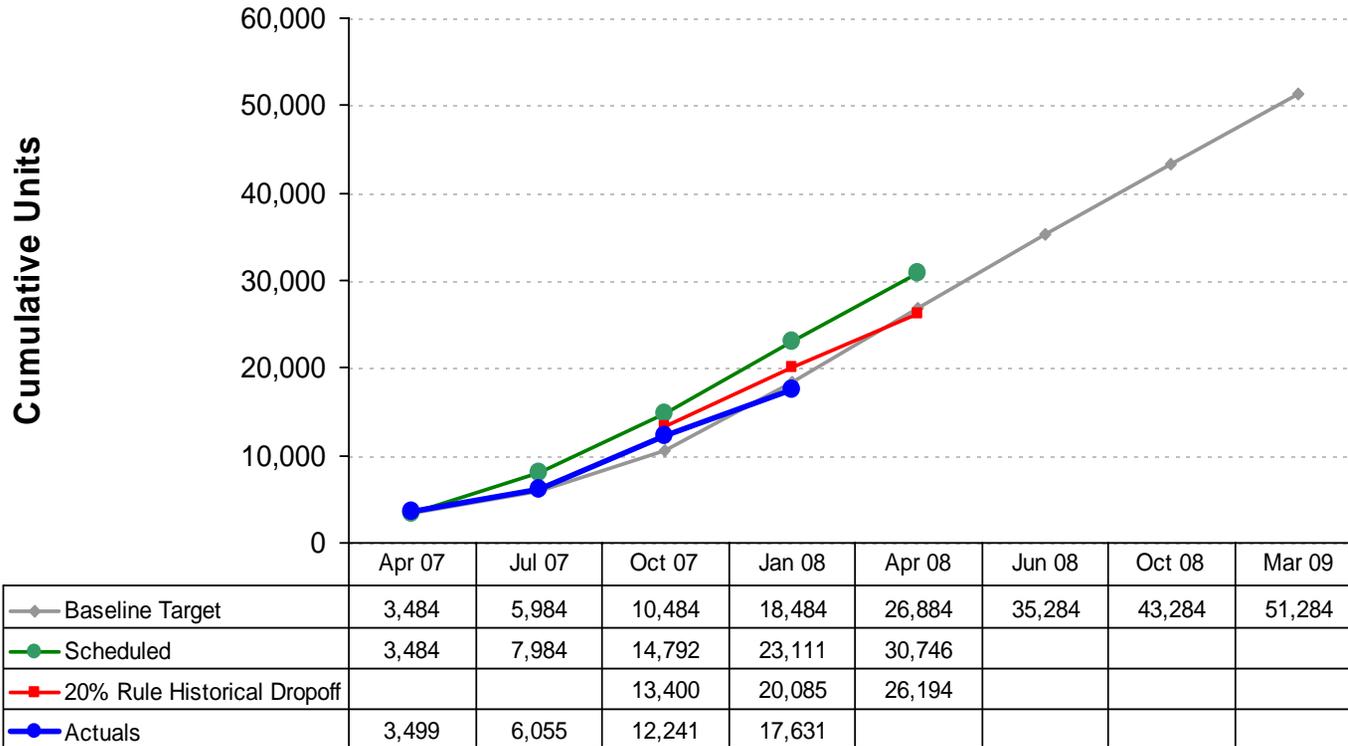
Supplemental



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Desktop quarterly run rate

Desktop Refresh Plan



- 1500 machines being carried over for MS 23 that were not part of the deliverable nor are they included into the "Actual" total
- 500+ additional machines are one off procurements that will get included into the MS 24 total to also bridge the gap



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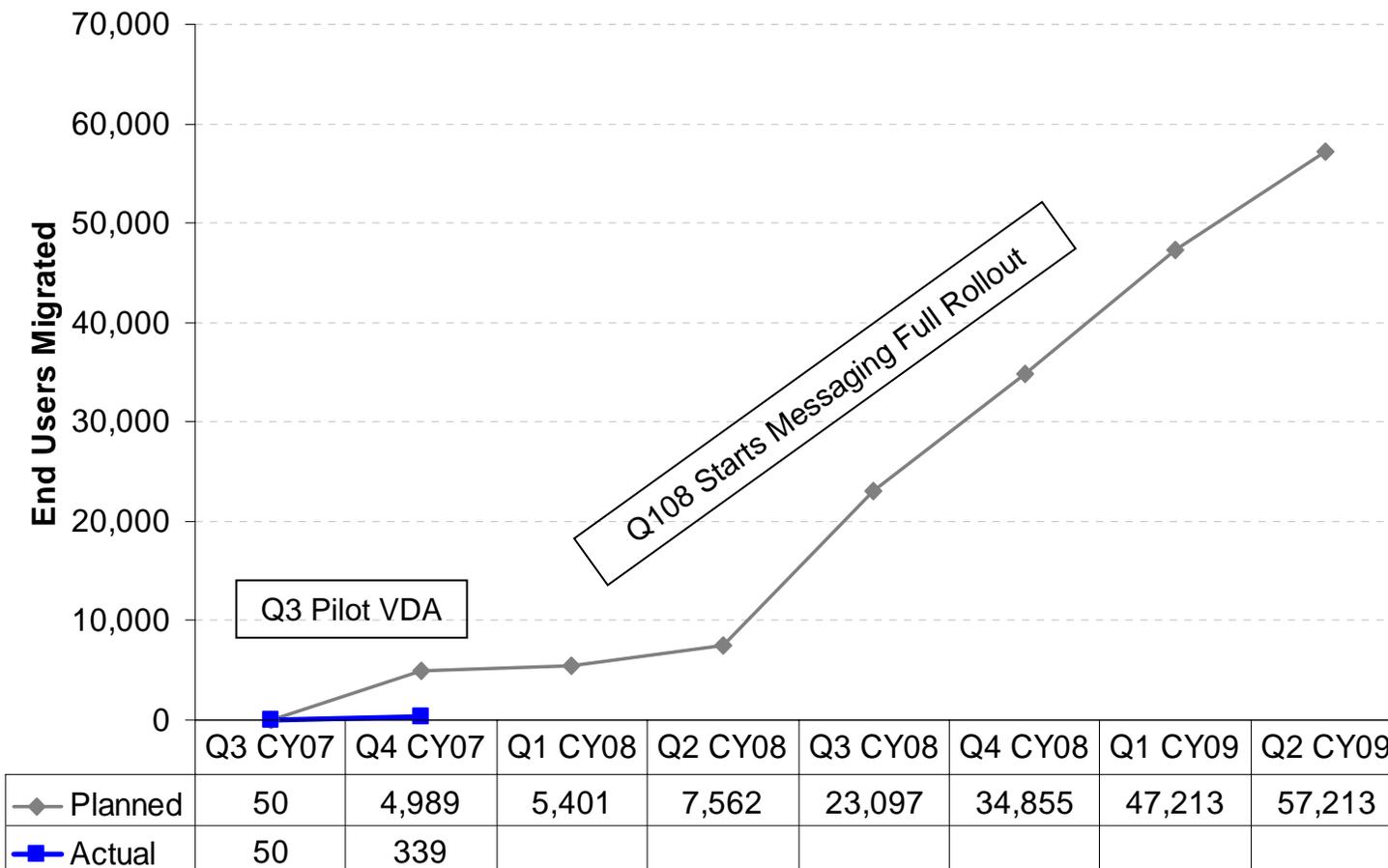
Desktop 4th QTR 07 & 1st QTR 08

| Agency Code | 4th Q | Number Scheduled To Be Refreshed |
|-------------|--------------------|----------------------------------|
| 122 | DPB | 90 |
| 151 | DOA | 10 |
| 161 | TAX | 1,075 |
| 165 | DHCD | 144 |
| 245 | SCHEV | 66 |
| 262 | DRS | 806 |
| 405 | VRC | 2 |
| 409 | DMME | 79 |
| 411 | DOF | 125 |
| 423 | DHR | 17 |
| 425 | JYF | 155 |
| 505 | DRPT | 5 |
| 506 | MVDB | 22 |
| 601 | VDH | 2,775 |
| 606 | VBPD | 11 |
| 702 | DBVI | 104 |
| 720 | DMHMRSAS | 2,439 |
| 750 | DCE | 11 |
| 777 | DJJ | 31 |
| 794 | CCBR | 3 |
| 799 | DOC | 348 |
| 960 | DFP | 1 |
| | Grand Total | 8,319 |

| Agency Code | 1st Q | Number Scheduled To Be Refreshed |
|-------------|--------------------|----------------------------------|
| 129 | DHRM | 205 |
| 151 | DOA | 126 |
| 181 | DOLI | 170 |
| 200 | CSA | 11 |
| 262 | DRS | 845 |
| 301 | VDACS | 31 |
| 405 | VRC | 20 |
| 409 | DMME | 110 |
| 411 | DOF | 105 |
| 423 | DHRM | 61 |
| 425 | JYF | 95 |
| 505 | DRPT | 54 |
| 601 | VDH | 901 |
| 702 | DBVI | 161 |
| 720 | DMHMRSAS | 1,884 |
| 751 | DRS | 15 |
| 765 | DSS | 2,760 |
| 794 | CCBR | 29 |
| 841 | DOAV | 50 |
| 960 | DFP | 1 |
| | Grand Total | 7,634 |

Messaging quarterly run rate

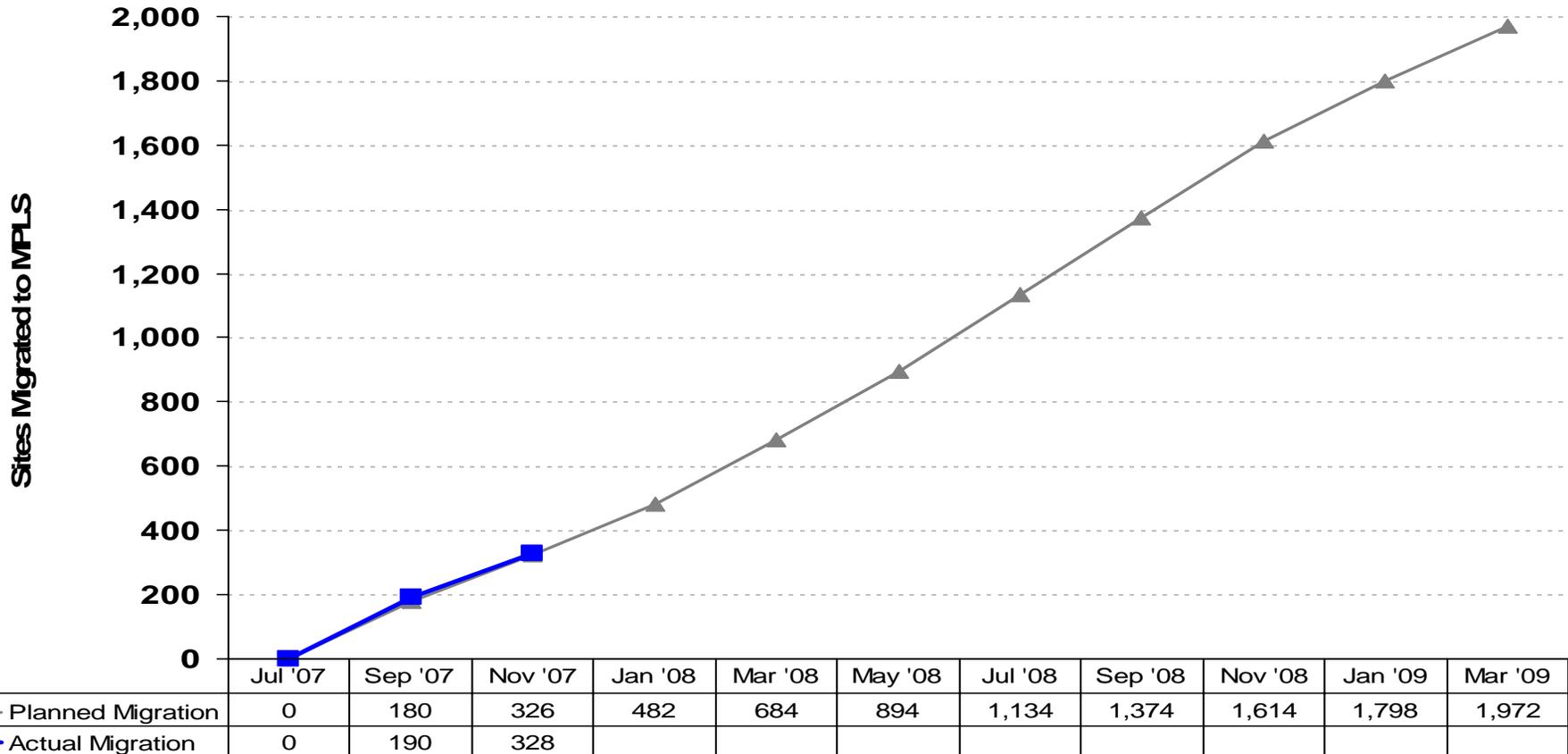
Exchange End User Migration Approach



VA Department of Health - problems encountered during migration

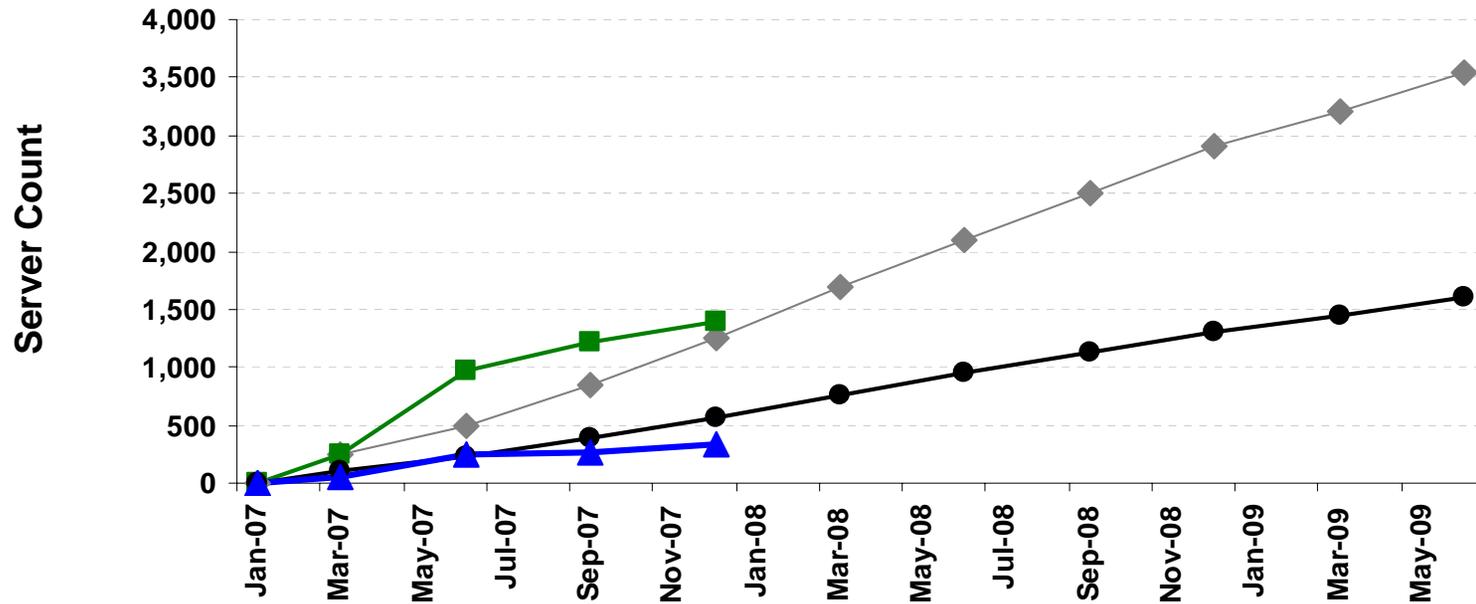
- Conduct full review with agency of problems encountered and lessons learned for any aspect of future rollouts
- Conduct a technical review with senior NG and VITA staff to present migration corrective action plans
- Conduct a process review with engineering and operations teams to present incident management corrective action plans
- Implement all countermeasures prior to next cutover attempt

Network migration



- **Update**
 - 339 sites converted to MPLS as of November 28
 - Kickoff completed for DRS, DJJ, VDOT, ABC, VDH, DEQ, VEC, DOC, DMV
 - Completed site surveys for VDH, LVA, VRC, and VEC
- **Moving forward**
 - Perform site surveys for Mental Health, DMV, and VDOT
 - LVA and VRC: Final network requirements are being reviewed

Server consolidation metrics



| | Jan-07 | Mar-07 | Jun-07 | Sep-07 | Dec-07 | Mar-08 | Jun-08 | Sep-08 | Dec-08 | Mar-09 | Jun-09 |
|----------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| —◆— Planned Examined Targets | 0 | 250 | 500 | 850 | 1250 | 1700 | 2100 | 2500 | 2900 | 3200 | 3545 |
| —■— Actual Examined Targets | 0 | 250 | 968 | 1220 | 1400 | | | | | | |
| —●— Planned Server Consolidation | 0 | 113 | 225 | 383 | 563 | 765 | 945 | 1125 | 1305 | 1440 | 1595 |
| —▲— Actual Servers Consolidated | 0 | 49 | 245 | 273 | 330 | | | | | | |

- **To-Date ~1400 systems evaluated for consolidation**
- **Actual consolidation of 336 systems to-date**
- **Activity according to project plan ongoing in the following locations**
 - (VDOT, DMV, TAX, VDH, DMHMRSAS, and DOC)

Server consolidation notional schedule

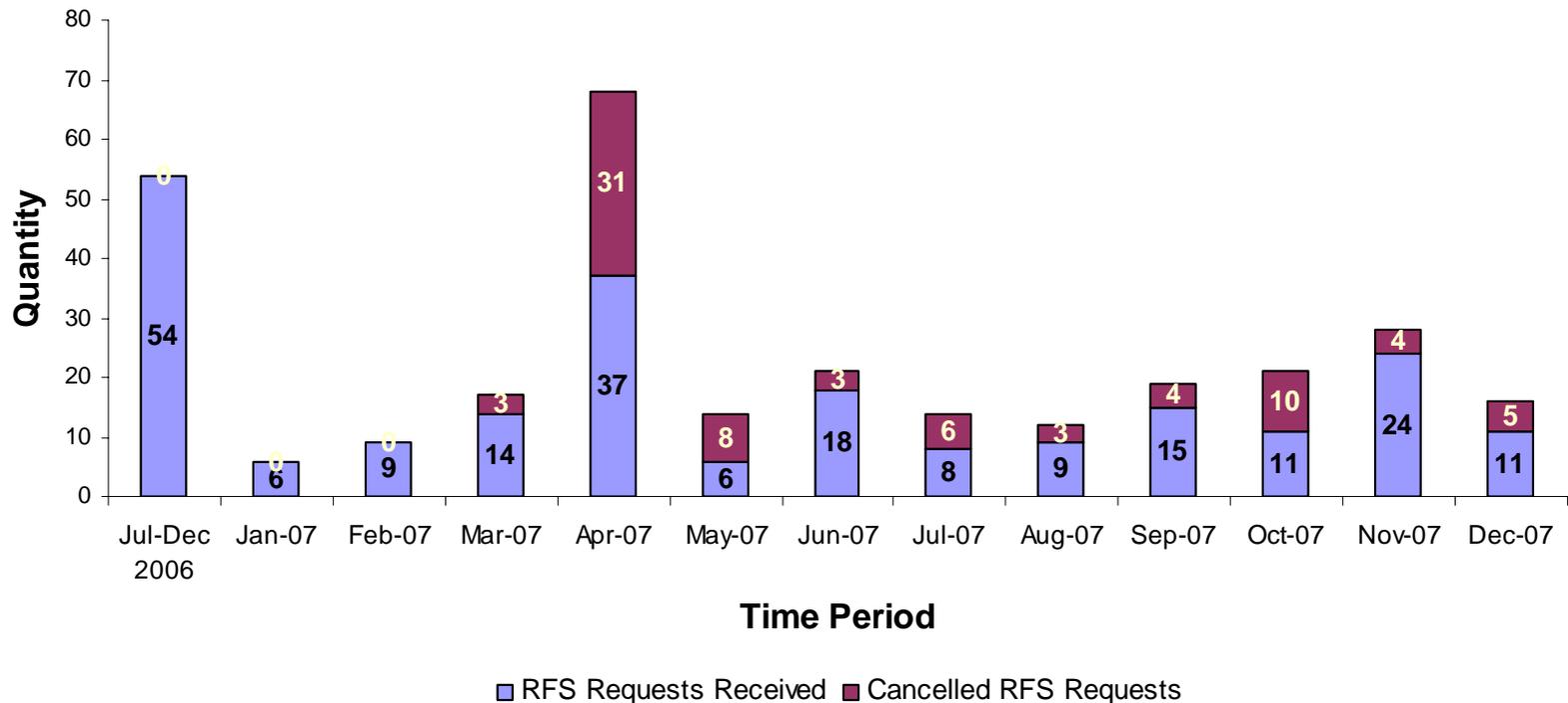
| Agency | Consolidation Date Confirmed | Consolidation Start | Consolidation Complete | Total Target Servers |
|--------|------------------------------|---------------------|------------------------|----------------------|
| VDOT | Y | 5 Sept 07 | 16 Jan 08 | 325 |
| DMV | Y | 8 Aug 07 | 1 Feb 08 | 350 |
| TAX | Y | 10 Aug 07 | 11 Jan 08 | 185 |
| VDH | N | 25 Sept 07 | 15 Feb 08 | 370 |

- Process to discover servers
 - Validate inventory
 - Obtain data not provided by automated tools
 - Classify servers via eligibility category

Request for Service (RFS) process monthly totals

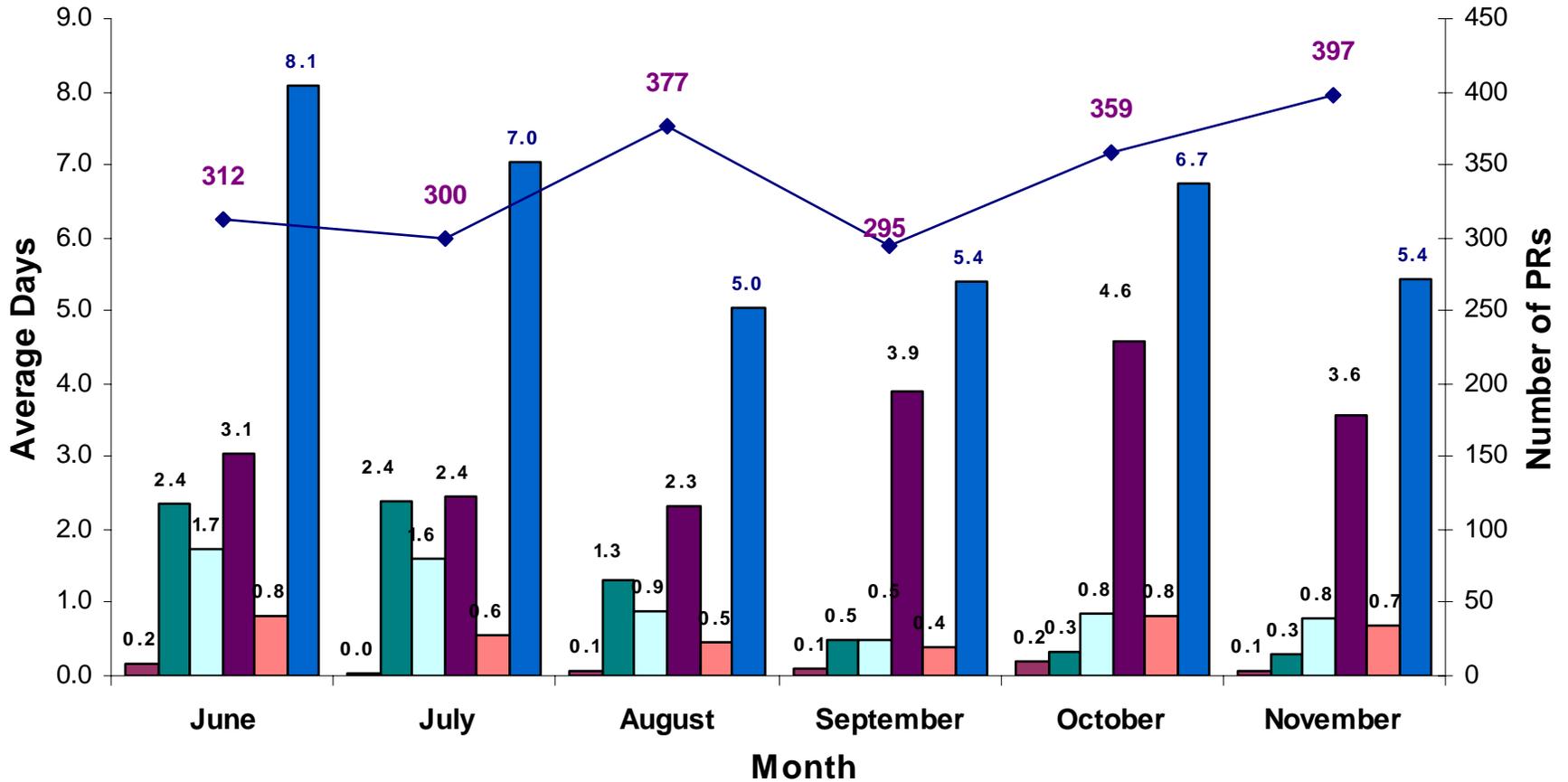
- RFS is new “project” work, incremental to the contract, such as:
 - Providing infrastructure in a new Commonwealth facility or supporting an agency move
 - Standing up infrastructure to support a new information system

Request for Service Monthly Totals



Note: High number of RFS's that previously had been in an inactive/on-hold or business development status, were cancelled in April & May.

eVA processing time decreased in Nov. as requests increased





IT Infrastructure Partnership Program

Fred Duball and Doug McVicar
Program Directors

January 17, 2008
ITIB Infrastructure Committee



NORTHROP GRUMMAN