



February 01, 2006 to January 31, 2007

22 of the 26 initiatives for the four CIO Objectives are "green"; 15 of these 22 are complete. One of the 26 was given a "yellow" status; and three "red". The status, as of January 31, 2007, for the 26 initiatives is as follows:

<b>Green</b>	- 22 initiatives (84.6%)
<b>Yellow</b>	- 1 initiative (3.8%)
<b>Red</b>	- 3 initiatives (11.5%)

Additional information is available on VITA's Executive Dashboard, <http://vita.dashboard.virginia.gov>, "Operational Metrics" > "Management" > "CIO Objectives"

Objective A: Lead the VITA Partnership Transformation  
(Weight: 40%)

Initiative	Completion Due	Status	Status Description
1. 1. Establish a Partnership Service Management Organization, develop comprehensive implementation plans, obtain approval from the ITIB and initiate service commencement by July, 2006.	July 2006	GREEN	* Service Commencement initiated 7/1; current operations reporting and improvement plans executing and continuously improving, transformation deployment strategy being communicated to customer agencies and further detailed; SMO positions and recruitment shifting to normal directorate management
2. 2. Implement the employee transition plan for transfer of personnel to Northrup Grumman with timely, complete and accurate information to in-scope employees meeting the deadlines in the transition plan.	January 2007	GREEN	* Complete. Final Acceptance rate was 66%. Toolkits, management guidance and time reporting in execution.
3. 3. Restructure the organization and implement key business processes to position VITA to become a successful Commonwealth wide IT service organization by July 2006.	July 2006	GREEN	* Complete
4. 4. Achieve partnership milestones for implementation of primary and backup security operation centers and for planning and implementing the security audits on a risk based frequency. 6. Achieve partnership facilities milestones.	January 2007	GREEN	* Facilities construction currently on schedule and concurrent, security-related activities in progress. CESC is nearly watertight. SWESC site work is underway. While all 2006 tasks have been completed, this objective's strategy and related tasks will carry forward into 2007.
5. 5. Meet or exceed currently published and tracked Service Level Agreements throughout the year.	January 2007	GREEN	* Both Central and Agency-based IT Infrastructure measures are in place and reported in the Quality of Services Report (QoS). Measures will be compared against established service level objectives (SLO) evolving towards the CIA SLA's as scheduled.
6. 6. Achieve partnership facilities milestones.	January 2007	GREEN	* Included in Initiative A.4
7. 7. Operate within approved VITA budgets. (Finance & Administration [F&A] Director Jim Roberts)	January 2007	GREEN	* Complete. VITA financial activity in fiscal year 2006 was in line with expectations. Both revenues and expenses were at 99% of budgeted amounts for all funds.

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Initiative	Completion Due	Status	Status Description
8. 8. Manage partnership financials as defined over time by the comprehensive agreement.	January 2007	YELLOW	* Federal approval of VITA's proposed shared services rates is anticipated to alleviate previous concerns regarding VITA and partnership budget. However, in light of additional details and planning, the program continues managing to a current, conservative \$220M budget until annual partnership budget (APB) is established by Feb 07.
9. 9. Develop an ITIB and public facing dashboard to share Partnerships measurements by October 2006. (SMO Director Fred Duball)	October 2006	GREEN	* Public facing dashboard evolved from links to status reports and now includes contractual milestones
10. 10. Develop the preliminary implementation plan for the new statewide integrated telecommunications network by January 2007. (SMO Director Fred Duball)	January 2007	GREEN	* High level designs completed. Detailed design work to commence February 2007.

**Objective B: Implement COV Information Security and Public Safety Programs (Weight: 25%)**

Initiative	Completion Due	Status	Status Description
1. 1. Document the delineation of security roles and responsibilities by April 2006 and develop templates for key security deliverables from customer agencies by May 2006. (Customer Support Services Director - Chris Saneda)	May 2006	GREEN	* Completed
2. 2. Issue Commonwealth Enterprise Standards for Information Security & Database and Data Communications Audits by July 2006. Distribute templates & guidance for Security Standards compliance beginning in August 2006 and concluding by December 2006. (Chief Information Security and Internal Audit Officer Peggy Ward)	January 2007	GREEN	* Enterprise Standards for Information Security & Database and Data Communications Audits were published in July. The comprehensive Risk Management Guideline with templates was published December, 2006. The Data Protection and IT Contingency Mangement were posted for comment in December, 2006 with expected publication in January, 2007.
3. 3. Develop and implement a plan for analyzing COV agencies database audit plans and results by September 2006. (Chief Information Security and Internal Audit Officer Peggy Ward)	September 2006	RED	* Plan complete. Security Assurance Manager hired - start date 1/10/07. VCU intern hired. Remaining hiring is behind schedule. Work will continue & be fulfilled as part of the new CIO Objective B.4.
4. 4. Begin to revise the VITA Disaster Recovery Plan to encompass COV needs in the current environment by January 2007. (Chief Information Security and Internal Audit Officer Peggy Ward)	January 2007	GREEN	* Completed; VITA has obtained customer Agency IT Disaster Recovery plans and positioned them in a Sharepoint portal for access by key operations staff so they can respond as expected if an event occurs. Needed improvements to these plans are being identified in the structured VITA COOP process now in progress.
5. 5. Complete statewide update of Virginia Base Mapping Program (VBMP) orthophotography, with product distribution to agencies and localities beginning in December 2006 and concluding in June 2008. (IT Investment & Enterprise Solutions [ITI&ES] Director Jerry Simonoff)	December 2006	GREEN	* Though originally planned as a single year project, the update of the VBMP will now require 2 years to complete. Due to a late start by the contractor during the 2006 "fly season" (from about the middle of February until the beginning of April depending on foliage growth), only 13% of the orthophotography was captured the first year. The contractor has processed that imagery and it is now being reviewed as part of the quality control process. Though the retention of the QC firm delayed the completion of this task, it will not impact the overall completion of the project.
6. 6. In collaboration with the Wireless E-911 Services Board, facilitate the 100% deployment of E-911 Wireless to all public safety answering points (PSAPs) in the Commonwealth by December 2006. (ITI&ES Director Jerry Simonoff)	December 2006	RED	* This initiative is to close out the project with deployment of the 25 counties that were not deployed as of July 1, 2005. Since that date all but eight counties (representing less that 2% of the state's population) have successfully deployed. While the VITA E-911 program provides funding and consultation, implementation is the responsibility of each locality. All localities have progressed significantly, but various issues, most notably facility construction, have delayed the eight remaining. Six of these should be deployed by July 2007. The remaining two (Bath and Lee), representing less that .004% of the state's population, should be deployed by January 2008. Given this small remaining increment, this initiative will be closed out with this report and remaining progress reported under the 2007 -08 initiative B.7.

Objective C: Improve Customer, Employee and SWAM Programs (Weight: 20%)

Initiative	Completion Due	Status	Status Description
1. 1. Increase VITA direct Small, Women and Minority-Owned (SWAM) business spending to \$13.4 million for fiscal year 2006, from \$11.3 million spent in fiscal year 2005. (F&A Director Jim Roberts)	June 2006	GREEN	* Complete. SWAM spend for FY06 was \$18.5M, exceeding VITA's goal of \$13.4M. DMBE estimates of the VITA base discretionary spending was \$132.4 million in FY06; the goal represented 10% of the estimated discretionary spend. In keeping with the directives outlined in Executive Order 33, VITA will continue to increase spend with Small, Women-owned and Minority (SWAM) vendors and has set its goal for FY07 at \$30M, including both direct and subcontractor spend. Outreach efforts in the plan include meeting with selected interest groups, attending conferences and participating in procurement fairs and other activities.
2. 2. Expand the employee rewards and recognition program to include additional formal recognition as well as informal and day to day recognition by October 2006. (F&A Director Jim Roberts)	October 2006	GREEN	* Complete. Implementation is in process
3. 3. Develop a customer satisfaction improvement plan of action by May 2006 and begin validation with survey in December 2006/January 2007. (Customer Account Management Director - Debbie Secor)	January 2007	RED	* Decision has been made to cancel the statewide customer satisfaction survey at this time. In lieu of this, each Directorate will form its own customer advisory council. The Councils will be surveyed periodically to monitor customer satisfaction and work plans developed and implemented based on Council input. This is addressed in the CIO Objectives for 2007.
4. 4. Develop and implement a communications plan for all primary VITA constituents by July 2006. (Public Information and Communications Director - Marcella Williamson)	July 2006	GREEN	* Complete. Communications plan drafted, reviewed by CIO, CIO's comments incorporated, plan revised and finalized; implementation under way as resources permit

Objective D: Mature and Improve VITA Financial and ITIM Programs (Weight: 15%)

Initiative	Completion Due	Status	Status Description
1. 1. Publish the 2007-2011 Commonwealth of Virginia Strategic Plan for Information Technology by March 2006. (ITI&ES Director Jerry Simonoff)	March 2006	GREEN	* Completed
2. 2. Provide value added IT Investment Management that allows all Executive Branch Agencies to more effectively apply resources to IT investments by December 2006. (ITI&ES Director Jerry Simonoff)	December 2006	GREEN	* The CIO revised the 3 phase ITIM implementation schedule, based on agency concerns about the proposed timeline and resource availability. The revised schedule will be shared with the ITIB at their January meeting. Phase 1 - implementation of the Portfolio Tool, due 3/31/2007 (tracked in CIO Objective D.3), remains on schedule. The ITIM Standard and Guideline will be posted for agency comment in February, with presentation to the ITIB for approval scheduled for the April meeting. Phase 2 - agency self-assessment and development of ITIM plans, has a revised completion date of 4/31/2008. Phase 3 - implementation of agency ITIM plans, will commence on 5/1/2008. The objective is to bring all agencies to ITIM Maturity Level 2 by 7/31/2010.
3. 3. Implement the first phase of a Commonwealth IT Investment Portfolio Application by January 2007. (ITI&ES Director Jerry Simonoff)	January 2007	GREEN	* Rebaselining of the project and development of the corrective action plan were completed. The project was extended until the end of March 2007 to ensure role-based training for portfolio users. Completion of the training materials and production server rollout actions are underway. Training for users commences in February 2007. The project schedule slippage will not affect the overall Board objective to have the new portfolio system in place to support the 2007 strategic planning and RTIP reporting cycle.
4. 4. Implement the Project Management and Security Services new rate structures by July 2006. (F&A Director Jim Roberts)	July 2006	GREEN	* Complete. JLARC approval of the project management and security rates was secured in December 2005. New rates were implemented as planned in the summer of 2006.
5. 5. Develop for approval the rates for the VBMP and other Geographic Information Services ensuring that the VBMP is a self sustainable solution by November 2006. (ITI&ES Director Jerry Simonoff)	November 2006	GREEN	* Staff compiled an accounting of all costs associated with the provision of the VBMP and other enterprise GIS services. A model was developed to distribute the costs of providing all GIS services across the individual services. Constituent outreach has performed. The rates structure approved by the ITIB at the October meeting and by JLARC at their December meeting.
6. 6. Increase process efficiency in state government through the implementation of the Supplier Managed Staff Augmentation system throughout executive branch agencies; enhance subcontract and contractor performance through measured service levels completing implementation of program for new requests by July 2006. (F&A Director Jim Roberts)	July 2006	GREEN	* Complete. Implementation in progress