



VITA MITA Program - Summary Update

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Activities & Accomplishments

- EDM Project:
 - Generated Iteration 2 sample pairs and distributed for workgroup review. (Iteration 2 review completed and returned)
 - Started Iteration 3 (of 3)
 - Received approval for IBM Rational SOW and schedule implementation.
 - Continued web services and API development
- SOA Project:
 - Worked with IBM to secure resources to meet near-term milestones
 - Re-installation of IBM software (move from 32 bit to 64 bit)
 - Continued software installations for October Milestones
 - Continued SOA Enterprise Security setup/configuration (within IBM products)
 - Continued NG WR tracking
- VITA MITA Program:
 - Continued vendor management efforts (IBM, NG)
 - Attended Program Oversight Committee meeting
 - Continued project monitoring
 - Attended architecture meeting by IBM



Near-term Planned Activities and Milestones

- EDM Project:
 - Receive scored Iteration 3 sample pairs from workgroup.
 - Schedule interviews for EDM Analyst.
 - Continue web services and API development
 - Schedule Rational testing and training
 - Attend National Information Exchange Model (NIEM) training
- SOA Project:
 - Continue installs/config to meet established milestones
 - Finalize NG SOW to start build on Production Databases
 - Complete build of Enterprise Architecture Test environment pieces required for Web Service builds.
 - Continue IBM SOW #2 execution and control
 - Continue prep for Prod Environment Installations on LPARs
- MITA Program:
 - Continue support of program projects
 - Continue support of eHHR program needs
 - Complete DR strawman development
 - Complete delivery acceptance criteria/doc
 - Continue Competency Center recruitment
 - Continue updating program costs / budget



Program Budget Update

- Total Project Implementation Budget: \$ 24,394,794

	Current Period (September 2012)			Project to Date			Total Budget
	Planned	Actuals	Variance	Planned	Actuals	Variance	
<i>SOA Project</i>	\$ 610,263	\$ 417,760	-32%	\$ 9,215,311	\$ 8,636,934	-6%	\$11,756,393
<i>EDM Project</i>	\$ 344,871	\$ 197,345	-43%	\$ 4,569,077	\$ 3,756,021	-18%	\$ 7,625,177
<i>ID Management</i>							\$ 2,769,723
<i>Connectivity</i>							\$ 360,000
<i>Competency Center</i>							\$ 1,883,500
Totals	\$ 955,134	\$ 615,105	-36%	\$ 13,784,388	\$ 12,392,955	-10%	\$24,394,793

- Actual costs under plan due to timing of invoicing
- SOW #1 and 2 for SOA and EDM billed
- Internal staff costs overestimated



Key Risks

SP ID	Description	Response
4	New technologies and services: Technology platform new to VITA and COV introducing complexities and additional support needs; also introducing organizational change management challenges (ongoing risk)	Mitigation Strategy: Request executive level support including communication on priority of program; formal knowledge sharing from IBM experts to staff; Internal support needed for development of cost/rate model and shared services.
20	Target dates for Environments: Dates for Delivery of Environments pending input from NG and further clarification on business drivers for eHHR milestones	Mitigation Strategy: •Active communication with NG to include: (1) Daily Status meetings; (2) Action Log; (3) Effort at Transparency
21	IBM Resources assigned to the SOA project have been, with a few exceptions, not qualified to perform their assigned tasks. Meeting mid-October deliverables is at risk.	Mitigation Strategy: 1-Elevated the SOA project status to yellow until plan confidence is regained. 2-Daily resourcing checkpoint meetings with IBM are being held 3-Replaced IBM Architect 4-added two additional IBM architects 5-escalated to IBM regional execs.



Active Work Requests

- 1053 – Operational Costing – *pending Standard Services definitions, Cost Revisions, Acceptance*
- 1358 – LPAR Groups 3 & 4 – *LPARs completed, AD mod, Pending paperwork completion*
- 1331 – Prod Database Build – *SOW received; Scope/Hrs Adjusted, NTP pending*
- 1532 – Prod DB Procurements – *in implementation*
- 1549 – Labor Hrs – *NTP issued; in-process*