



Virginia Information Technologies Agency

# CIO Status Report

**Lemuel C. Stewart, Jr.**  
CIO of the Commonwealth

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Information Technology Investment Board  
January 18, 2007

**expect the best**



## Highlights Since Last Meeting

- Health and Human Services, Division of Cost Allocation supported VITA's new distributed services rate structure retroactive to July 1, 2006
- Partnership staff successfully moved 53 servers and other IT equipment from Department of Environmental Quality (DEQ) to VITA
- 130 Information Security Officers and Internal Auditors briefed on Senate Joint Resolution 51 and the need for action



## Highlights Since last Meeting

- Executive Order 43 directs the Secretary of Technology to ensure compliance with established COVA security policies
- October groundbreaking of Southwest Enterprise Solutions Center – now 30% complete
- Chesterfield Enterprise Solutions Center construction is 70% complete
- Desktop “refresh” to begin with pilot agencies in February 2007 and the consolidation of servers at Richmond Plaza Building has begun



## Audit Update

- December 2006 APA issued "A Review of Information Security in the Commonwealth of Virginia, Report on Audit as of December 1, 2006"
- The review was required by Senate Joint Resolution 51 of the 2006 Acts of the Assembly and included all branches of government. The report contains four recommendations.
  - VITA staff members are drafting a corrective action plan for recommendations numbers one and three.



## Audit Update

- Action Plan for the May 2006 APA Report on Information Technology Governance and VITA Operations
  - 18 of 21 actions are reported as complete
  - 1 of the remaining 3 actions is on schedule and 2 actions are behind (PMD rates)
- Action Plan for the August 2006 VITA Internal Audit Services Reports on Federal Tax Information Safeguards and Network Perimeter
  - Of the 6 actions, 3 are on schedule and 3 actions are behind



# Information Security Update

- Risk Management Guideline and templates published
- Logical Access Control, Data Protection and IT Contingency Management Guidelines on ORCA for comment
- IS Policy, IS Standard and IS Audit Standard will be reviewed and revised



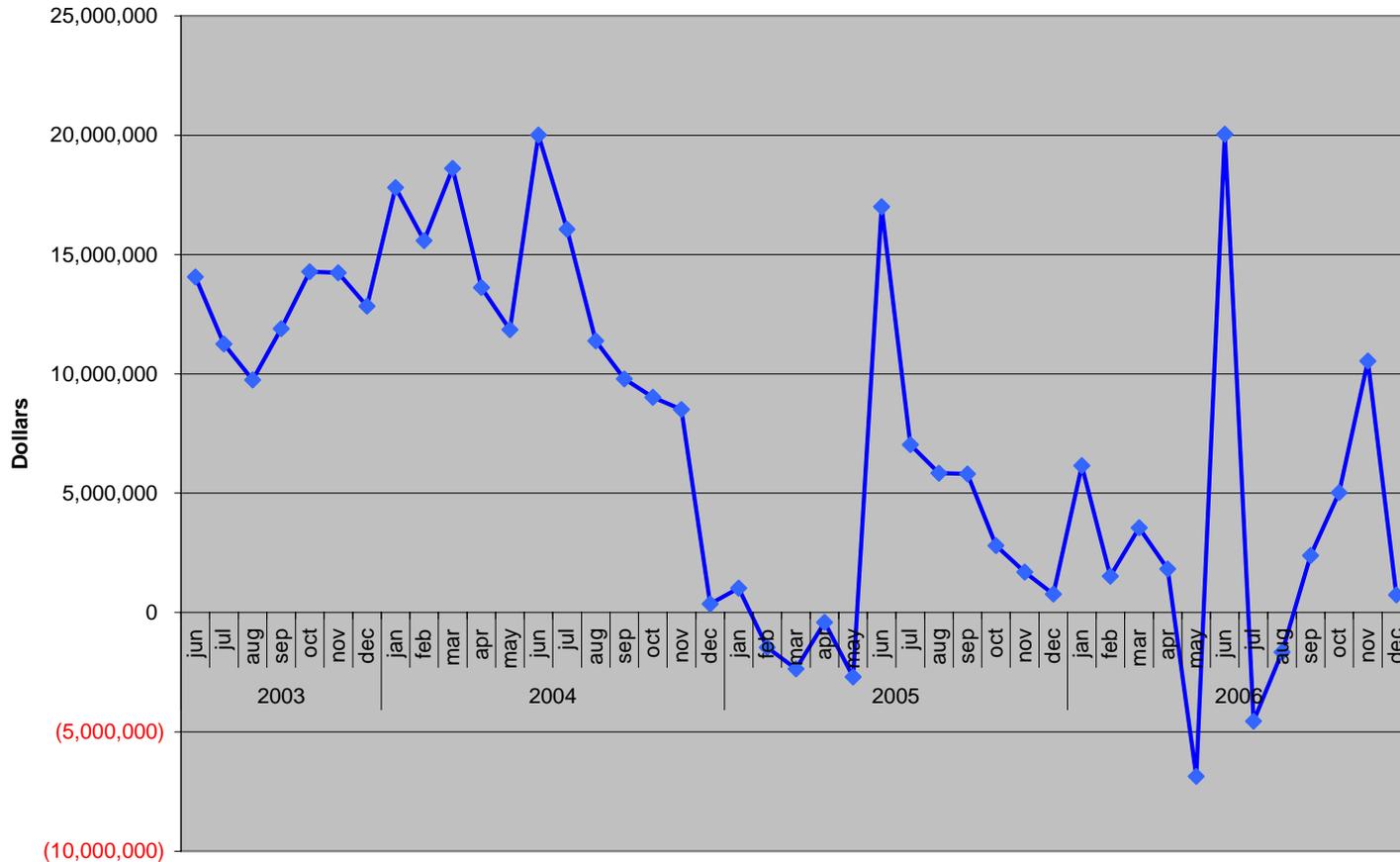
# FY 2007 Financial Results

As of November 30, 2006

	FY07 Budget	FY07 Actual YTD Results
Revenues, including transfers in	\$317,134,283	127,028,069
Expenses, including transfers out	311,406,005	120,611,388
Net change	5,728,278	6,416,681
Ending retained earnings		61,698,577



# VITA ISF Cash On-Hand (end of month)



# Transformation: The Whole Picture

## Messaging Services



- Enterprise Exchange/Outlook Email
  - Enterprise Collaboration Tools
  - Active Directory, DNS
- \$25M Investment*

## Mainframe and Servers



- New IBM and Unisys Mainframes in New Data Center
  - Consolidation and Refresh of Servers
  - Migration of servers to the Data Center
- \$50M Investment*

## Facilities Tier 3 and Tier 2



- New Data Center/Office Building in Chesterfield
  - New Disaster Recovery Center and Help Desk in Russell County
- \$60M Investment*

## Desktop



- Mass Desktop Refresh Projects
  - Network Printer Consolidation and Refresh
  - Enterprise Desktop Management Systems
- \$35M Investment*

## Help Desk



- Enterprise Help Desk in Russell and Chesterfield Counties
  - Field Based Agents and Technicians for Level 3
  - Enterprise Help Desk System (Peregrine)
- \$10M Investment*

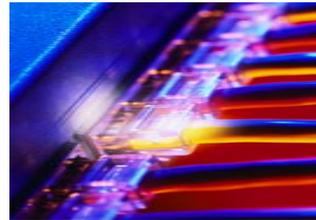
# Transformation

*\$270 Million Investment*

**Reliable, High Performance,  
Enterprise-Wide IT Infrastructure**

**“People – Process – Tools”**

## Network



- New Commonwealth-wide MPLS Core WAN
  - LAN upgrades to Local Switches/Routers as Needed
  - Network Re-addressing of IP, DHCP
- \$60M Investment*

## Security



- Enterprise Security Operations Center
  - Computer Security Incident Response Center
  - Secure Internet Gateway
- \$10M Investment*

## Voice / Video



- Voice over IP Network Optimized for Voice and Video Traffic
- \$20M Investment*



## CIO Major IT Project and Procurement Actions Since the October Board Meeting

- **Project Planning Approval**  
DMAS: National Provider Initiative
- **Project Development Approval**  
DGS: Real Estate Portfolio Management Information System  
DRS: Integrated Financial Management System  
TAX: Virginia Tax Online Upgrade  
VDOT: Fleet Equipment Management Information System
- **Contract Approval**  
None
- **Project Closeout**  
JYF: Ticketing, Scheduling, and Resource Management  
VDEM: Virginia Emergency Operations Center

NOTE: See the January 2007 ITIB Major IT Project Status Report (provided separately) for a complete status of the Commonwealth major IT project portfolio.

# Major IT Project Status Report Summary

CIO Assessment	Number	Percent	Dollar Value	Percent
Red	0	0.0%	\$0	0.0%
Yellow	5	20.0%	\$26,360,743	5.2%
Green	17	68.0%	\$469,633,992	93.1%
Suspended	1	4.0%	\$1,502,000	0.3%
Closeout	2	8.0%	\$6,977,000	1.4%
Total	25	100.0%	\$504,473,735	100.0%

NOTE: See the October ITIB Major IT Project Status Report (provided separately) for a complete status of the Commonwealth major IT project portfolio.



## Major IT Project Status Report Summary Projects Assessed Yellow

Agency	Project	Reason
DMV	PCs on the Front Counter	Completion of required IV&V
DMV	Traffic Records Electronic Data System	Pending cost baseline change greater than 10%
DRS	Integrated Case Management Project	Pending schedule baseline change greater than 10%
VDOT	Roadway Network System	Pending cost and schedule baseline changes greater than 10%
VSU	Reengineer Core Business Systems	Revising schedule in light of initial data migration.

NOTE: See the January 2007 ITIB Major IT Project Status Report (provided separately) for additional information on these projects.



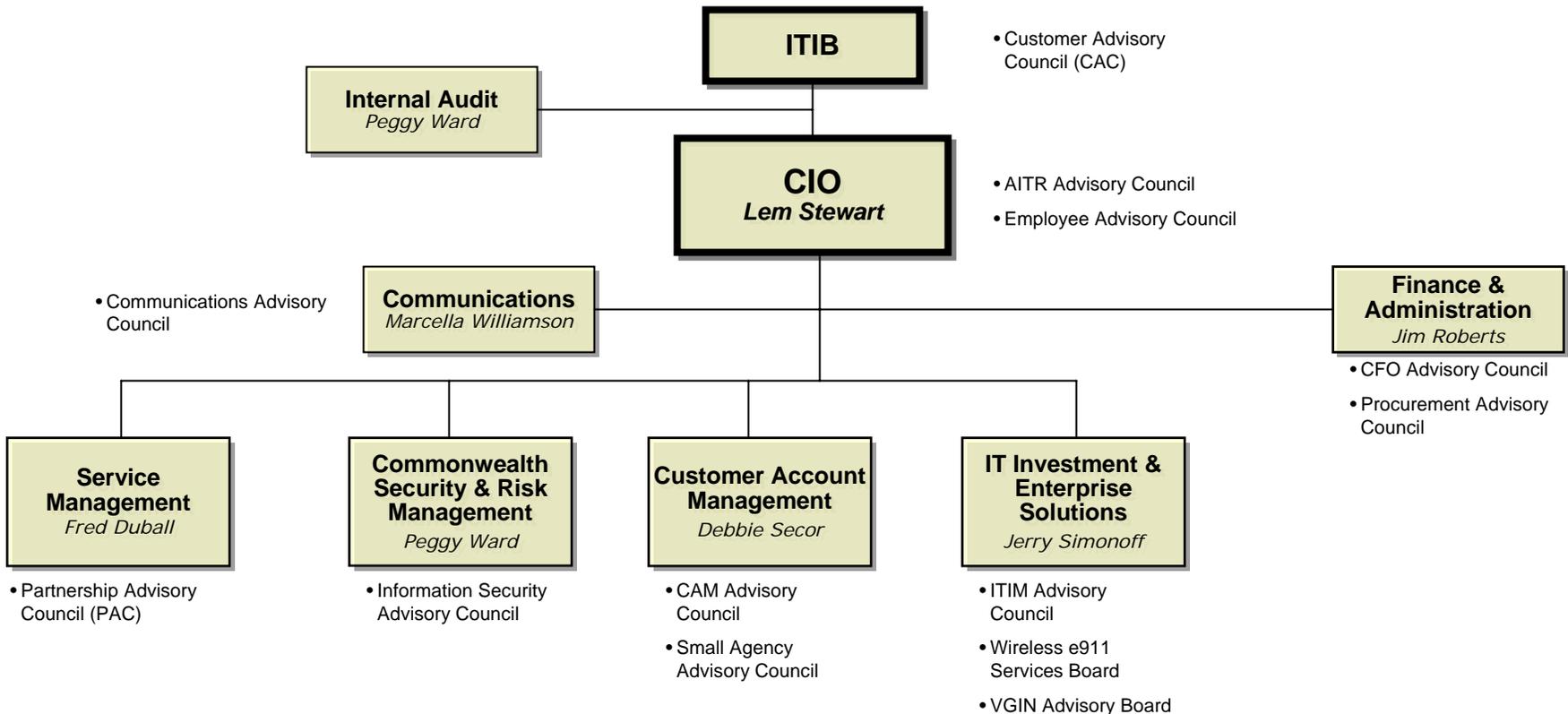
## *Customer Health and Welfare*

### Multi-faceted approach to customer satisfaction

- **Customer Advisory Committee – ITIB**
- AITR Communications meetings – CIO
- Cabinet Technology Team meetings
- Agency Head meetings
- **VITA Customer Account Management staffing/focus and account management review teams**
- **Directorate level customer advisory groups in March**
- Feedback from all used to listen, educate, develop Action Plans, facilitate agency SWAT teams and measure improvements

# Customer Advisory Councils

We invite our customers in, and partner with them in a series of Customer Advisory Councils focused on specific areas and processes of the organization. **Listen – Take Action – Measure Strategy**



## NASCIO State CIO Priority Ranking

- Top 5 Priority Strategies, Management Processes and Solutions
  1. **Security:** Tightening security safeguards
  2. **Consolidation:** Centralizing, consolidating services, operations, resources
  3. **Shared Services:** Sharing resources, services
  4. **Cross-boundary:** Joined-up government, local government collaboration/cooperative initiatives
  5. **Disaster Recovery:** Improving disaster recovery, business continuity planning and readiness

# Chesterfield Enterprise Solutions Center

August 2006

January 2007



## Southwest Enterprise Solutions Center



Architect's rendering of SWESC in Russell County

Construction progress on the SWESC in Russell County





## For More Information on VITA

[www.vita.virginia.gov](http://www.vita.virginia.gov)

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