



# RichTech – Government Forum

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## Topics for Discussion

- VITA Organization, Span of Control
- Special Announcement
- Commonwealth IT Environment
- CoVA IT Workforce
- Cost Recovery Model
- IT Spend



# Special Announcement ...



VCU 11 BUTLER 8

# RAMS vs. BULLDOGS

APRIL 2ND · HOUSTON, TX  
RELIANT STADIUM · 6:09 P.M. EST





## VITA's Mission

Uniform, consistent, business-like approach  
to the management of IT services across  
the enterprise of state government

*VITA: "We enable the business of government"*



## VITA – Span of Control

- Infrastructure services
- Project oversight
- Information security
- Supply chain management
- Standards and best practices
- Enterprise applications
- Wireless E-9.1.1, VGIN, VI, contingent labor

# IT Infrastructure for Executive Branch

## PCs and Servers

54,573 computers

3,627+ servers

## Disk storage

1.3 petabytes

## Mainframe

4,850 MIPS

2.24 terabytes

## E-mail

57,991 mailboxes

## Network

64,118 ports

## Printers

5,911 network printers

22,000+ desktop printers

## Communications

~55,000 desk phones

~3,600 handhelds (PDAs)

~11,000 wireless devices  
(cell phones)

Locations: 2,200



Source: IT Asset Inventory, Spring 2010



## 2010 – Year of Transition, Challenges

- SB-236/HB-1034 enacted
  - Governance changes, CIO, ITIB, ITAC
- Major modifications to CIA
  - Operational improvement initiatives
  - Re-baseline, new services
- Organization re-alignment
  - Consolidations, staff/budget reductions
  - Service offering approach
- Project Management
  - Implemented complexity model



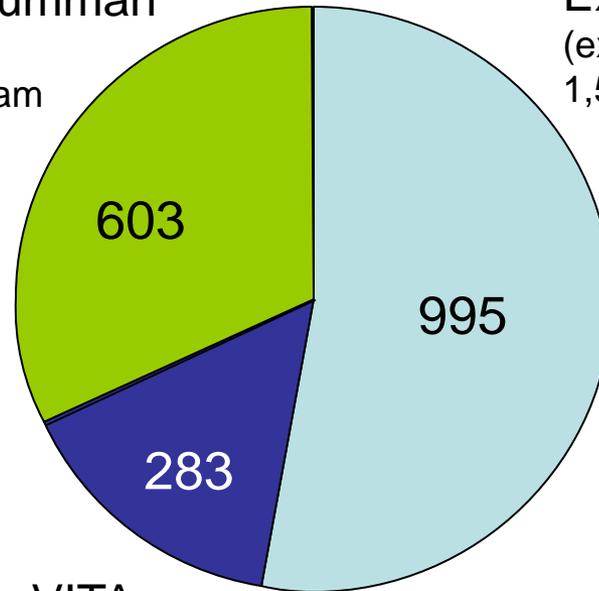
# Transformation – Current Status

Overall status as of 3/25/2011	Agencies
Total	89
Complete	79
Remaining	10



# CoVA IT Workforce

Northrop Grumman  
83 SWESC  
520 VITA program



Executive Branch  
(excl. higher education's  
1,500 employees)

VITA  
181 VITA organization  
102 NG Managed

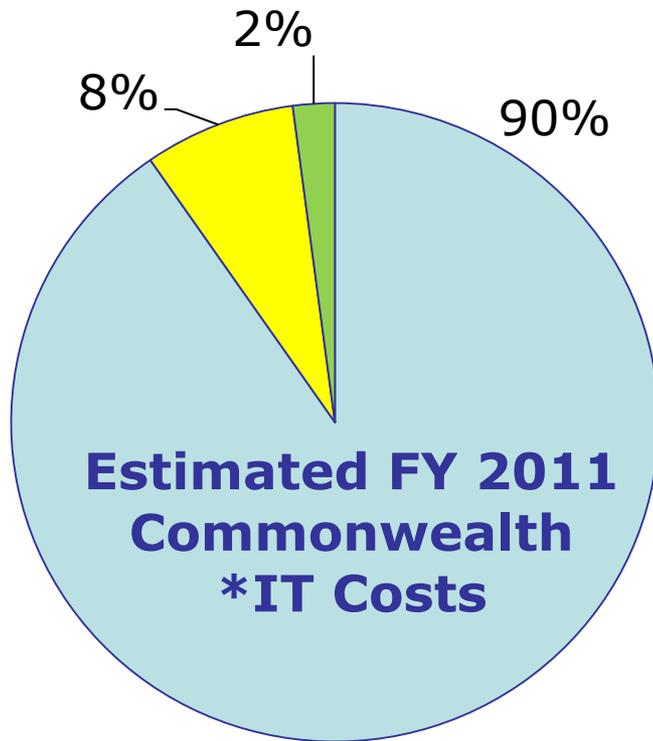
Sources: DHRM, Aug 25, 2010  
Northrop Grumman HR  
VITA HR



## Rates for IT Services

- VITA – Primarily Internal Service Funds (ISF) agency
  - Less than 1% of budget is direct general funds
  - Funding model
- Agency bills reflect their total consumption of IT services.
  - 90% of VITA rates is for vendor cost recovery

# VITA Cost Recovery vs. Overhead



■ Vendor Expenses (per unit & fixed fees)

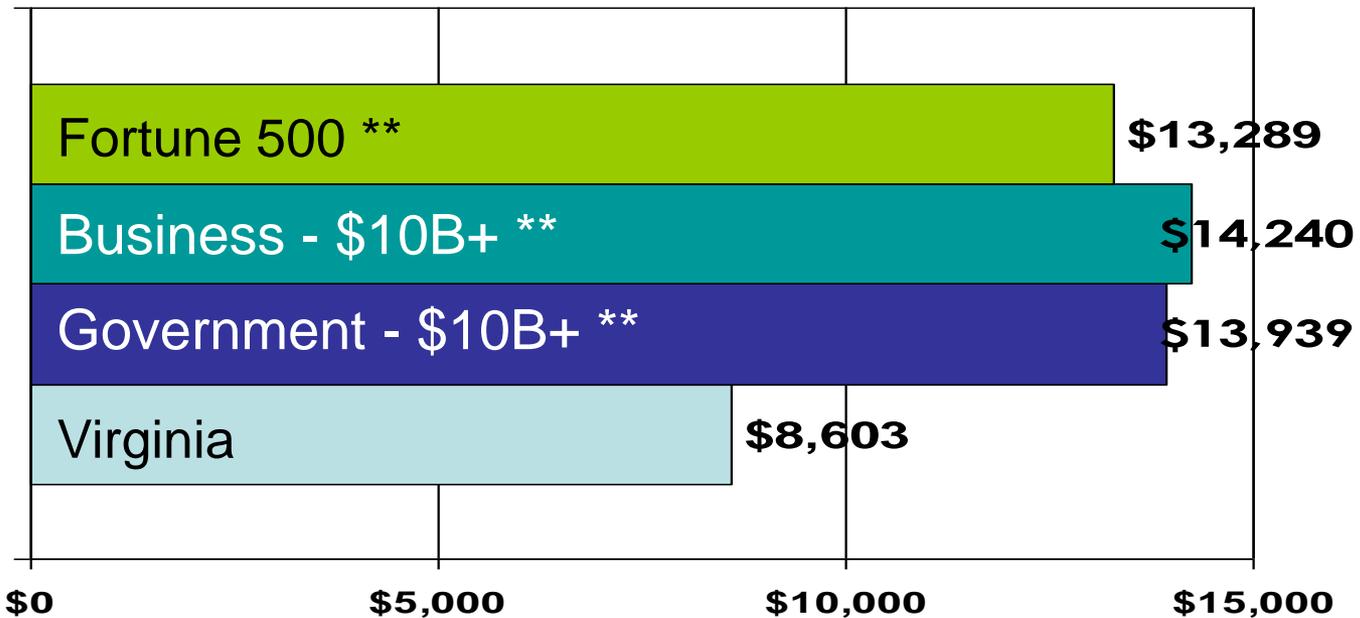
■ VITA Services

■ VITA Debt Recovery (Annual share)

\*Infrastructure costs only

# How does Virginia's IT spend compare?

FY09 IT spend as annual cost per employee \*



\* Executive branch agencies "in scope" to VITA

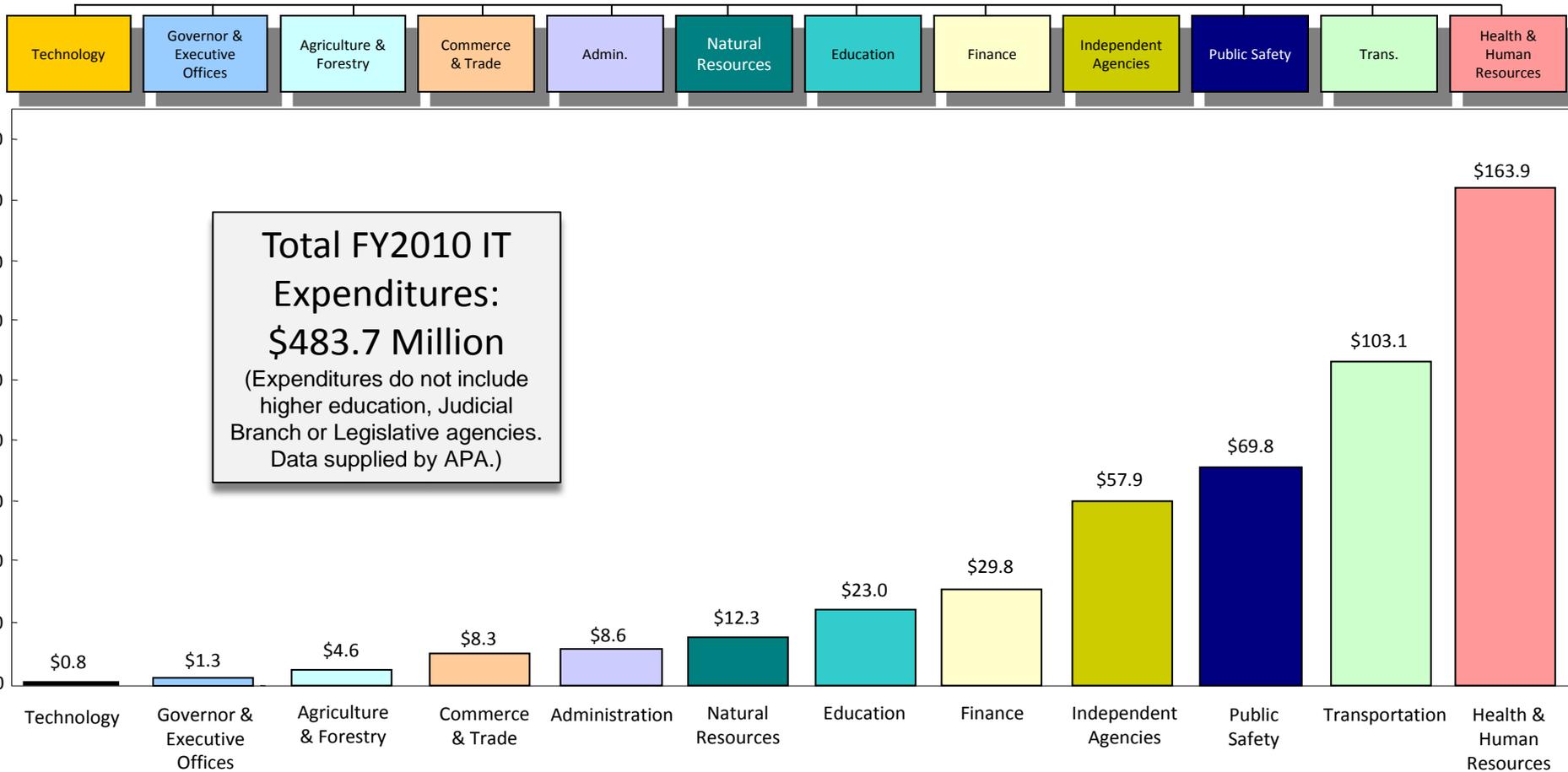
Sources: Dept. of Planning and Budget Web site  
 JLARC 2009 IT spend analysis, *Review of VITA*

\*\* Gartner IT Key Metrics Data 2009  
 Dept. of Accounts FY09 IT payroll data



# FY 2010 IT Expenditures by Secretariat

(Millions of U.S. Dollars) – In-scope Executive Branch Agencies and Independent Agencies





## VITA – Roadmap for Success

- Initiatives to improve agency productivity, manage IT costs, reduce costs
  - Governor's Reform Commission
  - VITA service model
  - Comprehensive Information Technology Assessment
  - Collaborative solutions, CRM xRM, eforms, SharePoint, e-mail archiving, non-standard device email sync
  - VoIP, Exchange 2010, Windows 07, desktop refresh, SharePoint 2010, Office 2010 and more
  - Telephone expense management (TEM)
  - Virginia.gov re-design
  - Major Projects: Cardinal, PB, DMV CSI, UI, LDBS



# Questions

Questions?