



Virginia Information Technologies Agency

Executive Dashboard and Infrastructure Partnership

Lemuel C. Stewart, Jr.

Chief Information Officer of the Commonwealth

Governor's Performance Leadership Forum

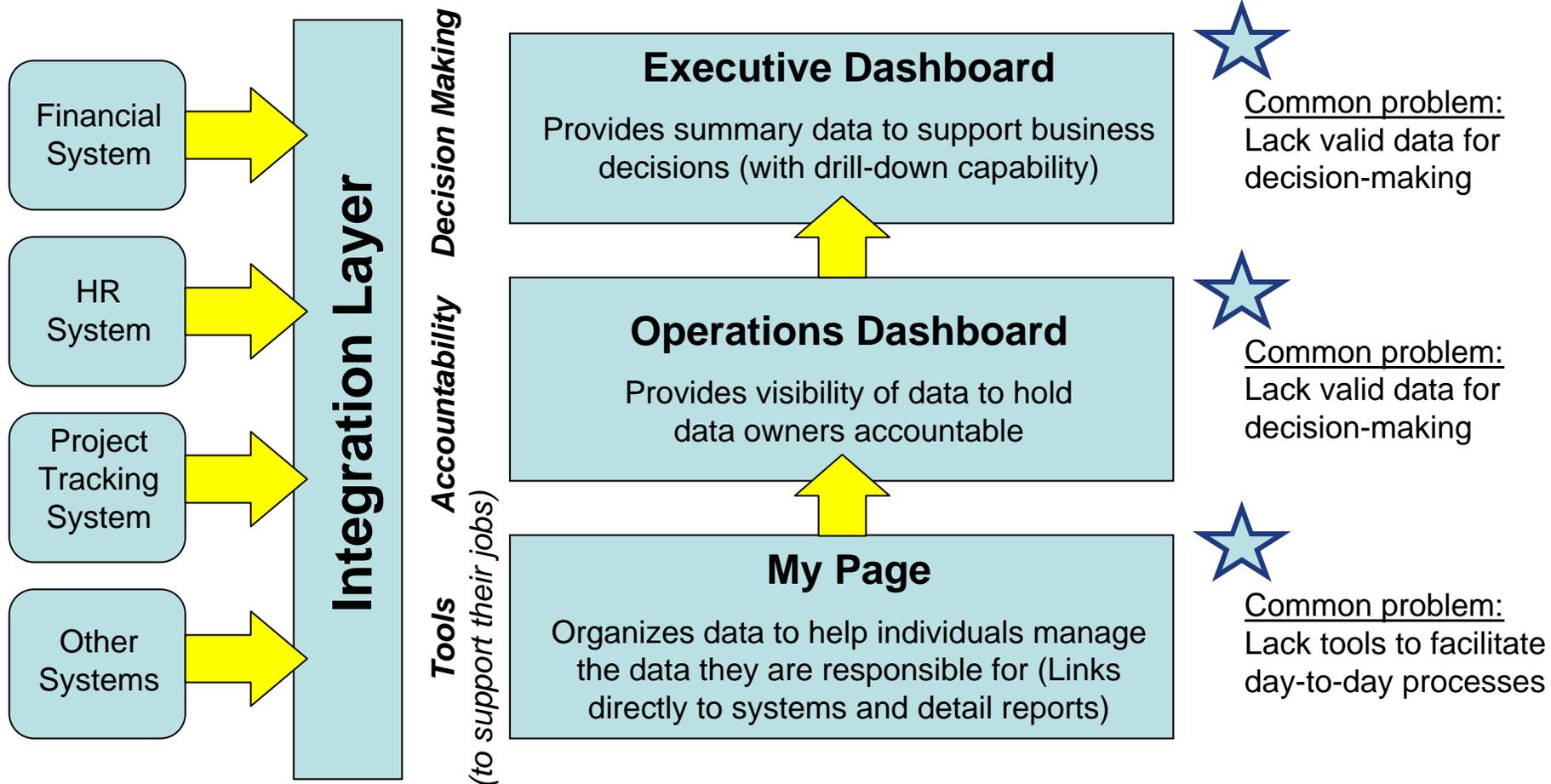
April 27, 2006

expect the best



Executive Dashboard

Dashboards Overview





Dashboard Value

- Provide unified view of actual performance against plan for tighter control and accountability
- Validate process improvements through changes to key performance indicators
- Expand analysis and reporting capabilities
- Improve decision making
- Shape performance improvement strategies
- Transform management from reactive to proactive mode
- Provide security role-based access

VITA DASHBOARD

Virginia Information Technologies Agency

Executive Scorecards

Operational Metrics

Top Ten Listings

Reports And Analysis

Current Page: Executive Scorecards -> Finance Scorecards -> Agency-Wide

Data Source: PeopleSoft Financial System

Data Last Updated: 2/28/2006 12:00:00 AM

Dimension Slicer

Cost Center	...	All Cost Centers	Fund	...	All Funds
Time	...	FY 2006	Billing Element	...	All Billing Elements

Slices Collapse All Expand All

Scorecard: VITA - Financial

Scorecard		Previous (FY 2005)	Current (FY 2006)	Target	Status	Score	Trend
[-] VITA - Financial		94.2	95.67			95.67	
YTD Revenues		249,631,399.92	190,620,296.71	112,651,308.68		100	
Prior YTD Revenues		155,358,988.03	249,631,399.92	94,386,163.07		100	
YTD Expenses		240,383,904.70	184,990,089.51	276,366,458.42		88.71	
Prior YTD Expenses		162,061,794.95	240,383,904.70	245,395,870.58		68.03	
YTD Net Income		9,247,495.22	5,630,207.20	163,715,149.74		100	
Prior YTD Net Income		-6,702,806.92	9,247,495.22	151,009,707.51		100	
Cash Position		62,664,996.02	47,820,653.65	47,820,653.65		100	
Prior Year Cash Position		45,804,082.36	62,664,996.02	62,664,996.02		100	
Net Assets (Retained Earnings)		64,860,146.35	61,249,464.05	108,095,892.89		100	
Prior Year Net Assets (Retained Earnings)		28,249,137.32	64,860,146.35	95,397,056.38		100	



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Dimension Slicer

Cost Center	... All Cost Centers	Fund	INTERNAL SRVCE FUNDS
Time	... FY 2006	Billing Element	... All Billing Elements

Slices Collapse All Expand All

Scorecard: VITA - Financial

Scorecard		Previous (FY 2005)	Current (FY 2006)	Target	Status	Score	Trend
[-] VITA - Financial		90.32	93.12			93.12	
YTD Revenues		198,690,720.03	151,143,123.48	112,651,308.68		100	
Prior YTD Revenues		112,752,944.34	198,690,720.03	51,590,158.35		100	
YTD Expenses		195,084,653.50	146,106,920.20	221,121,703.29		89.28	
Prior YTD Expenses		109,975,492.61	195,084,653.50	181,586,500.44		41.89	
YTD Net Income		3,606,066.53	5,036,203.28	108,470,394.61		100	
Prior YTD Net Income		2,777,451.73	3,606,066.53	129,996,342.09		100	
Cash Position		22,524,001.52	7,947,524.69	7,947,524.69		100	
Prior Year Cash Position		23,705,808.51	22,524,001.52	22,524,001.52		100	
Net Assets (Retained Earnings)		34,158,668.89	35,588,805.64	77,917,792.25		100	
Prior Year Net Assets (Retained Earnings)		30,590,539.34	34,158,668.89	99,443,739.73		100	

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Reports And Analysis

HR Scorecards

Agency-Wide Scorecards -> HR Scorecards -> Agency-Wide

Finance Scorecards

Procurement Scorecards

Data Source: HR PAA System

Data Last Updated: 4/24/2006 6:24:27 PM



Dimension Slicer

Time

FY 2006

Cost Center

All Cost Centers

Slices Collapse All Expand All

Scorecard: VITA - HR

Scorecard	Previous (FY 2005)	Current (FY 2006)	Target	Status	Score	Trend
[-] VITA - HR	69.88	70.74		●	70.74	↗
[-] Position Metrics	98.04	96.84		●	96.84	↘
Total Staffing (FTE + Wage + Contractor)	1,240	1,161	1,161	●	100	↘
Classified FTE - All Positions	1,139	1,172	1133	●	100	↗
Classified FTE - Filled	1,012	972	1133	●	81.04	↘
Classified FTE - Vacant (In Recruit)	51	29	29	●	100	↘
Wage Positions	64	60	60	●	100	↘
Contractors	164	129	129	●	100	↘
[-] Position Expense Metrics	37.5	50		●	50	↗
FTE Salary Expense	\$62,614,007.95	\$56,834,647.81	\$83,046,460.23	●	0	↘
Average FTE Salary	\$56,663.86	\$57,307.91	\$57,307.91	●	100	↗
Total FTE Salary Increase	\$1,079,523.81	\$353,142.50	\$353,142.50	●	0	↘
Average FTE Salary Increase	\$1,199.47	\$5,789.22	\$5,789.22	●	100	↗
Wage Expense	\$1,800,748.45	\$1,522,143.50	\$2,666,250.40	●	0	↘
Contractor Expense	\$3,456,456.77	\$4,821,594.52	\$5,380,913.30	●	100	↗
Avg Spend Per Contractor	\$2,929.20	\$3,568.91	0	●	100	↗
Overtime + On-Call Expense	\$932,441.07	\$760,915.68	\$429,333.00	●	0	↘

Data Source: HR PAA System

Data Last Updated: 4/24/2006 6:24:27 PM



Dimension Slicer

Cost Center ... All Cost Centers

Detail Slicer - Time Status Slicer - All Statuses

Time ... FY 2006

KPI Separations

Total number of Classified employee separations. This does not include Wage Or Contractor turnover. This data comes from PAA.

KPI Detail	Previous (FY 2006/Q3)	Current (FY 2006/Q4)	Target	Status	Score	Trend
[-] FY 2006	56	89	0		7.33	
[+] FY 2006/Q1	24	26	0		65.33	
[+] FY 2006/Q2	26	23	0		69.33	
[+] FY 2006/Q3	23	33	0		56	
[+] FY 2006/Q4	33	7	0		90.67	

Executive Scorecards | Operational Metrics | Top Ten Listings | Reports And Analysis

HR Scorecards | Procurement Scorecards -> Procurement Efficiency

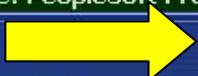
Finance Scorecards

Data Last Updated: 4/24/2006 10:19:10 PM

Procurement Scorecards | Procurement Efficiency



Data Source: PeopleSoft Procurement



Dimension Slicer

Time ... FY 2006 Vendor ... All Vendors

Slices Collapse All Expand All

Scorecard: Cycle Times

Scorecard		Previous (FY 2005)	Current (FY 2006)	Target	Status	Score	Trend
[-] Cycle Times		62.98	63.63		▲	63.63	↗
[-] Requisition to Order		67.25	60.71		●	60.71	↘
% of Timely Orders		83.52	81.20	100	▲	58.23	↘
Average Order Cycle Time		4.33	6.04	5	▲	63.19	↗
[-] Order to Receipt		58.7	66.56		●	66.56	↗
% of Timely Receipts		81.19	81.36	100	▲	58.58	↗
Average Receipt Cycle Time		36.72	22.92	30	●	74.54	↘

[Executive Scorecards](#)

[Operational Metrics](#)

[Top Ten Listings](#)

[Reports And Analysis](#)

 **Current Page:** [Operational Metrics](#) -> [Management](#) -> [CIO Objectives](#) -> [Listing](#)

Data Source: [CIO Objectives](#)

Data Last Updated: 3/23/2006 1:16:31 PM

Search Goals

Category	All Categories	Goal Name	
Time Frame	Custom Selection ...	Status	Green
	from 02/01/2006 to 01/31/2007		<input type="button" value="Search"/>

Goal Listing [All Goals](#) | [Active Goals](#)

Total Records: 38

Category	Goal	Target	Period End	Status	Status Date
A - Lead the VITA Transformation	1. Restructure the organization & key business processes to position VITA to become a successful COV wide IT service organization	Deputy CIO by 6/06	06/30/2006		03/13/2006
A - Lead the VITA Transformation	2. Implement a change management program	Deputy CIO Implement for the partnership by 7/06 & for VITA by 10/06	10/31/2006		03/13/2006
A - Lead the VITA Transformation	3. Develop the implementation plan for the new statewide integrated telecommunications network	SMO Director by 1/07	01/31/2007		03/13/2006
A - Lead the VITA Transformation	4. Publish a conventional business plan with NG & commercial alliances to double revenue over the term of the partnership	CRM Director by 1/07	01/31/2007		03/13/2006
A - Lead the VITA Transformation	5. Develop a customer satisfaction improvement plan of action	CRM Director by 5/06	05/31/2006		03/13/2006
A - Lead the VITA Transformation	6. Develop & implement a communications plan for all constituents	CRM & Communications Directors by 7/06	07/31/2006		03/13/2006
	7. Survey customers to validate improved satisfaction				

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Current Page

Procurement Metrics

Management -> Virginia Excels - VITA

Search Purchase Orders

Management

Data Last Updated:

CIO Objectives

VA Results

Agency Head Agreement

Virginia Excels - VITA

Virginia Excels - VITA Metrics

Data Source: VA Excels

Goal Filters

Time Range

All Time Periods

from

to

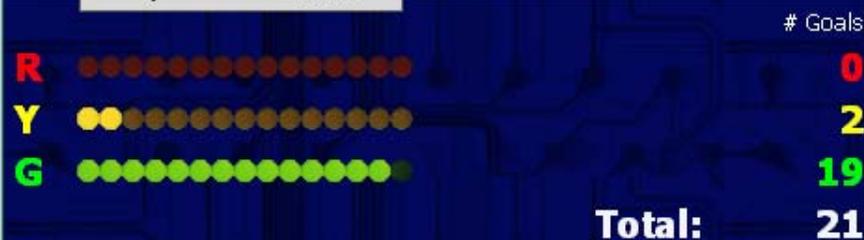
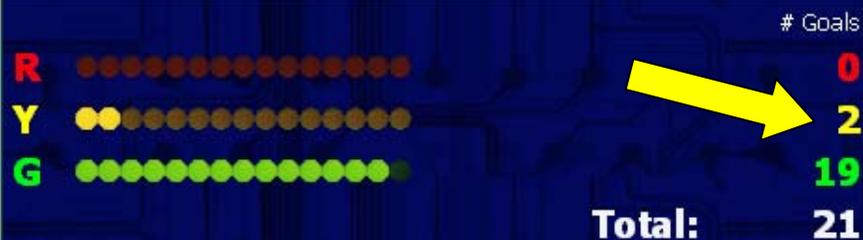
Category

Categories)

Search

All Goals

ing Goals



Data Source: VA Excels

Data Last Updated:

Search Goals

Category	All Categories	Goal Name	
Time Frame	All Time Periods	Status	Yellow
	from <input type="text"/> to <input type="text"/>		<input type="button" value="Search"/>

Goal Listing | All Goals | Active Goals

Total Records: 2

Category	Goal	Target	Period End	Status	Status Date
Performance Management	Communicates Agency Management Performance	Develop, measure, promote & publish VITA's performance measures	09/29/2006	Y	03/31/2006
Performance Management	Resource Stewardship	RESOURCE STEWARDSHIP: State agencies lead by example in demonstrating stewardship of environmental and historic resources.	09/29/2006	Y	12/30/2005

First Prev 1 of 1 Next Last

Progress - Because VITA leases its facilities, the agency does not participate in the DEQ Environmental Enterprise program; however, VITA does implement waste reduction/recycling programs.



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Top Ten Listings

Reports And Analysis

Current Page: Top Ten Listings -> CARS Spend

Data Source: CARS Payment System

Data Last Updated: 3/31/2006

Agency ... All Agencies (Filtered)

Categories ... IT

Time ... All Time Periods

Supplier ... (All Suppliers)

Search Reset

Top 10 Suppliers

Rank	Vendor	Spend Amount
1	NETWORKMCI CONFERENCING (69315)	\$64,152,540.67
2	VERIZON PUBLIC COMMUNICATIONS-CORRECTIO (55319)	\$53,556,867.53
3	DELL MARKETING LP (45391)	\$24,293,177.62
4	VIRGINIA INTERACTIVE LLC (70228)	\$13,250,036.97
5	IBM / INTERNATIONAL BUSINESS MACHINES (52976)	\$10,888,488.07
6	DIGITAL INTELLIGENCE SYSTEMS CORPORATION (45215)	\$6,361,969.69
7	SUNGARD RECOVERY SERVICES LP (48240)	\$6,343,226.00
8	COMPUTER ASSOCIATES INTERNATIONAL, INC. (66317)	\$5,287,927.85
9	ALLTEL (72900)	\$5,073,053.98
10	ALLTEL COMMUNICATIONS (65892)	\$4,785,689.77
	All Others (985)	\$108,541,609.09
	GRAND TOTAL	\$302,534,587.24

Top 10 Categories

Rank	Category	Spend Amount
1	Telecommunications Services (provided by Non-State vendor) (1217)	\$144,060,601.44
2	Computer Software Maintenance Services (1275)	\$29,471,347.67
3	Other Computer Equipment (2217)	\$21,020,160.59
4	Computer Operating Services (provided by vendor - Non-State) (1277)	\$17,688,840.96
5	Computer Software Purchases (2218)	\$13,880,457.70
6	Computer Software Rentals (1533)	\$11,726,511.13
7	Desktop Client Computers (microcomputers) (2211)	\$10,363,706.08
8	Information Management Design and Development Services (provided by another State agency) (1273)	\$7,805,220.94
9	Mobile Client Computers (microcomputers) (2212)	\$7,021,487.03
10	Computer Software Installment Purchases (1563)	\$6,795,266.00
	All Others (18)	\$32,700,987.70
	GRAND TOTAL	\$302,534,587.24

Top 10 Agencies

Rank	Agency	Spend Amount
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All Period Calculations
 Cars Check Amount
 All Category Types
 All Categories
 All Agencies

CARS Payment Analysis

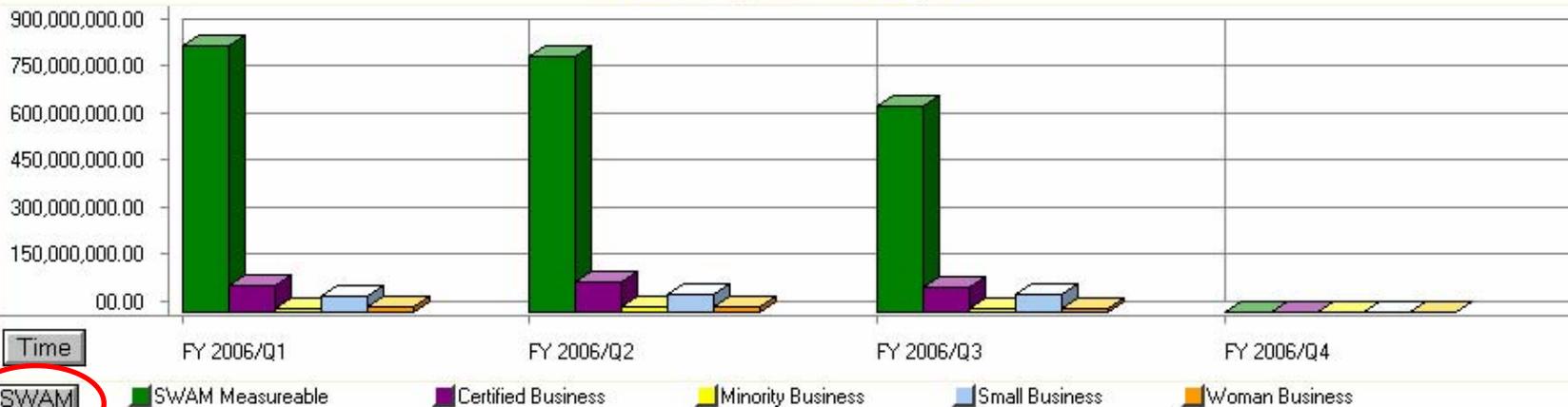


Chart is now the active view.



Infrastructure Partnership



VITA: The State's IT Utility

- Formed by Governor and General Assembly in 2003
- Primary responsibilities
 - Operate state's IT infrastructure
 - Govern IT investments
 - Procure technology
 - E-911 and Virginia Geographic Information Network (VGIN)
- Structure
 - VITA is an Internal Service Fund agency*
 - VITA's budget is the fees it collects
 - VITA's rates are approved by ITIB & JLARC
 - * Some general funds and E-911 fund*
 - Information Technology Investment Board ("ITIB"), a ten-member supervisory board appointed by Governor & General Assembly, is responsible for VITA
 - ITIB hires the state's Chief Information Officer under five-year contract to oversee VITA's operation



The Case for Transformation

- **Inadequate Security and Back-Up**
 - Overlapping, redundant networks, no comprehensive cyber attack detection/reaction
 - 100+ data center 100 locations, many inadequate
 - Many mission-critical systems lack adequate disaster recovery
- **Costly Inefficiencies**
 - 3,000+ servers, used to only about 1/4 of total capacity
 - Antiquated support for some 60,000 desktops & laptops
 - Current “stovepipe” IT environment makes collaboration difficult, expensive
- **Lack of Capabilities**
 - 70+ help desks, lack of basic problem diagnosis/response tools
 - Some agencies lack basic office automation tools



Infrastructure Partnership = Transformation

What are the partnership highlights?

- The Commonwealth will get a reliable and agile 21st century IT infrastructure for what it's paying to maintain a 1980s IT infrastructure
- The proposed agreement is valued at \$1.98 billion over 10 years, with one 3-year extension
- \$272 million total capital investment
 - New, state-of-the-art facilities in Chesterfield and Russell Counties
- Significant job creation
- Excellent employment packages
- Consistent and proactive technology refresh



Achieving a Transformed Environment

Milestone	Anticipated Date
Complete transition	Service Commencement + 6 months
Move into new data center	March 2007
Establish single help desk	May 2007
Establish back-up data center	June 2007
Complete initial desktop refresh	November 2007
Complete single enterprise e-mail	February 2009
Complete server consolidation	February 2009

- **Subject to Revision During Interim Phase/Transition Planning**



What does this mean...

- **For State Agencies**

- Improved 21st century IT services at today's cost
- Improved security of state assets
- Improved disaster recovery
- Consistent technology innovation
- Lower reoccurring costs at the end of the project

- **For Local Governments**

- Leveraged state services at lower costs
- Backup and security services, previously unaffordable
- Expanded broadband access,
- Enhanced emergency communications



What does this mean...

- **For Taxpayers**

- Improved security of information
- Expanded, improved and simpler government services
- No additional taxpayer dollars
- Economic development and new jobs

- **For Businesses**

- Continued opportunity to compete for state business
- Strong focus on small, woman-, & minority-owned (SWAM) business opportunities
- Collaborative projects and services



Challenges

- Agency-centric culture
- Enterprise solutions
- Governance
- Execution



For More Information on VITA

www.vita.virginia.gov

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CIO of the Commonwealth

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