



# Virginia Information Technologies Agency (VITA)

## Enterprise Information Dashboards

December 20, 2004



expect the best



## Virginia's Strategic Plan for Technology

### Guiding Principles

- **Technology is not an end unto itself.**

Technology supports the overall mission, or business, of government operations, and is a tool to increase capacity and create efficiencies, with the ultimate goal of providing more effective and convenient services to customers. Technology is not a separate discipline —there are no “technology projects.” Technology is an enabler and a component of “business” initiatives.

- **Performance measurement is at the crux of decision-making.**

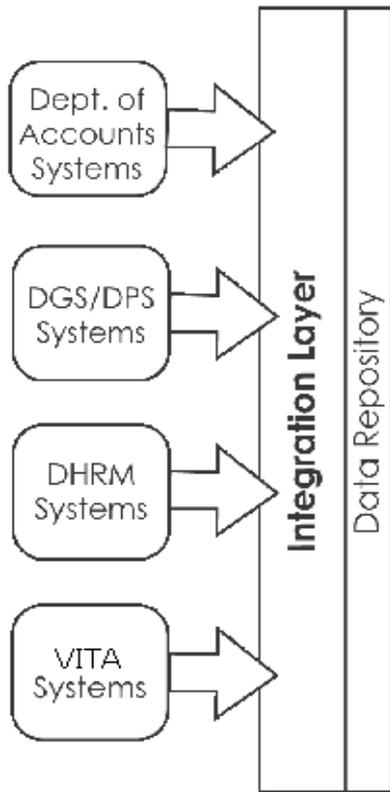
Responsible decision-making relies on quantitative and qualitative data to determine the effectiveness of existing practices, set direction and goals, and measure success in a continuous loop.

- **Accountability drives results.**

Government is accountable to its customers, and is accountable for the responsible stewardship of tax dollars. Similarly, the Office of the Secretary of Technology and its agencies, boards, and commissions are accountable for the implementation of the strategic plan. Each major action item includes the name, title, and organization of the person or persons accountable for successful execution.

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# Dashboards



Decision Making  
Accountability  
Tools  
(to support their jobs)

**Executive Dashboard**  
Provides summary data to support business decisions (with drill-down capability)

★ Common Problem:  
Lack valid data for decision making

**Operational Dashboard**  
Provides visibility of data to hold data owners accountable

★ Common Problem:  
Lack of accountability

**My Page**  
Organizes data to help individuals manage the data they are responsible for (links directly to systems and detail reports)

★ Common Problem:  
Lack tools to facilitate day-to-day processes

[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: 9/30/2004 12:00:00 AM

**VITA Finance Scorecard**

Account

...

Cost Center

...

Financial Period

All Financial Periods.FY 2005.FY 2005/Q1.SEP '04

...

Fund

...

**VITA Finance Scorecard - Fund View**[Slices](#) [Expand All](#) [Collapse All](#)

Scorecard	Current	Target	Status	Score	Trend	Frequency
<input checked="" type="checkbox"/> VITA - Financial	90%			90%		
YTD Revenues	47,459,343.03	47,459,343.03		100%		Monthly
Prior YTD Revenues	46,225,100.30	46,225,100.30		100%		Monthly
YTD Expenses	45,520,287.33	45,520,287.33		100%		Monthly
Prior YTD Expenses	51,837,196.42	51,837,196.42		100%		Monthly
YTD Net Income	1,939,055.70	0.01		100%		Monthly
Prior YTD Net Income	-5,612,096.12	0.01		0%		Monthly
Cash Position	27,009,393.76	27,009,393.76		100%		Monthly
Prior Year Cash Position	54,721,082.47	54,721,082.47		100%		Monthly
Net Assets (Retained Earnings)	20,844,727.03	20,844,727.03		100%		Monthly
Prior Year Net Assets (Retained Earnings)	88,625,940.26	88,625,940.26		100%		Monthly

Executive Scorecards

Operational Metrics

Top Ten Listings

Reports and Analysis

Current Page: Top Ten Listings -> CARS Spend

Data Source: CARS Payment System

Data Last Updated: 9/30/2004 12:00:00 AM

Filter Top Ten Results

Agencies

Category

Supplier

Time Frame

from:

to:

CARS Payment Information

Top 10 Suppliers by:

Time Frame: Current Fiscal Year to Date  
Agency: Virginia Information Technologies Agency

Rank	Vendor	Spend Amount
1	VERIZON PUBLIC COMMUNICATIONS-CORRECTIO	\$5,608,915.57
2	NETWORKMCI CONFERENCING	\$5,310,966.17
3	VIRGINIA INTERACTIVE INC	\$1,055,630.41
4	ALLTEL COMMUNICATIONS	\$866,500.18
5	IBM / INTERNATIONAL BUSINESS MACHINES	\$819,516.71
6	SUNGARD RECOVERY SERVICES LP	\$553,944.00
7	FORD MOTOR CREDIT CO MUNICIPAL	\$461,880.70
8	CITICORP USA INC	\$455,060.20
9	METROCALL	\$431,896.67
10	DELL MARKETING LP	\$428,406.19

Top 10 Categories by:

Time Frame: Current Fiscal Year to Date  
Agency: Virginia Information Technologies Agency

Top 10 Agencies by:

Time Frame: Current Fiscal Year to Date

Rank	Agency	Spend Amount
1	Virginia Information Technologies Agency	\$19,943,560.75
2	Department of Taxation	\$8,767,263.35
3	Department of Transportation	\$5,896,189.26
4	Department of Social Services	\$5,749,537.05
5	Department of Medical Assistance Services	\$4,098,366.52
6	State Corporation Commission	\$3,899,370.09
7	Department of Health	\$3,537,433.10
8	Department of Motor Vehicles	\$3,392,050.49
9	Virginia Employment Commission	\$2,702,052.77
10	State Lottery Department	\$2,577,121.38





Executive Scorecards

Operational Metrics

Top Ten Listings

Reports and Analysis

Current Page: Reports and Analysis -> Procurement -> CARS Analysis

Data Source: CARS Payment System

Data Last Updated: 9/30/2004 12:00:00 AM



Small Business  
 All Businesses

Woman Owned  
 All Businesses

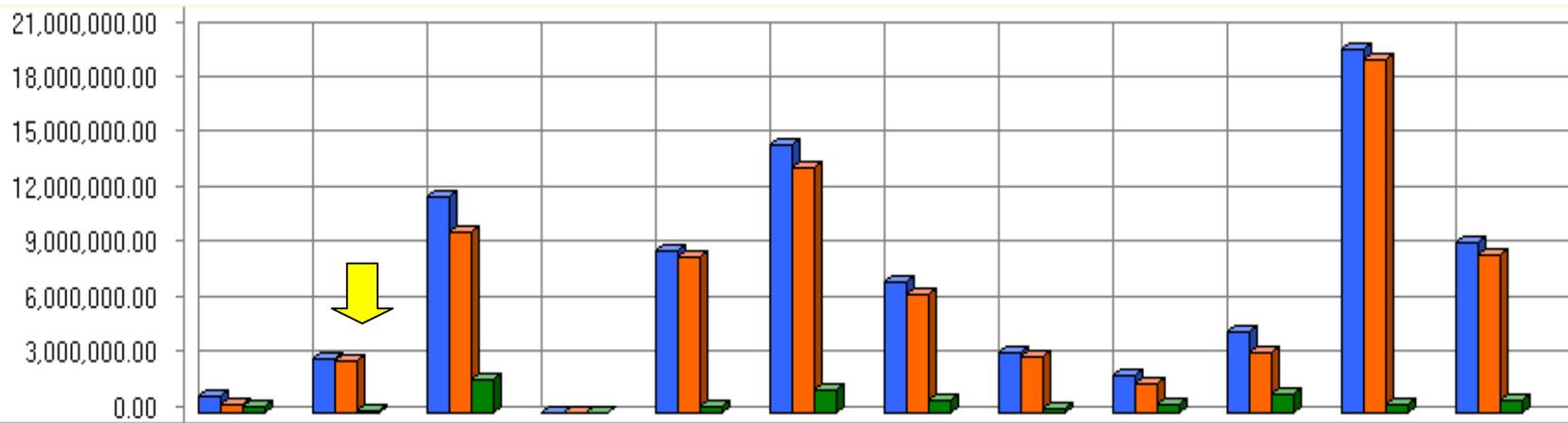
Minority Busin  
 All Businesses

Category  
 All Categories

Period Calcula  
 All Period Calcul

Time  
 FY 2005

Measures  
 CARS Check A



Agency: Administration, Commerce and Trade, Education, Executive Offices, Finance, Health & Human Resources, Independent Agencies, Judicial, Natural Resources, Public Safety, Technology, Transportation

SWAM: All Businesses (Blue), Non-SWAM (Orange), SWAM (Green)

Executive Scorecards

Operational Metrics

Top Ten Listings

Reports and Analysis

Current Page: Reports and Analysis -> My Bookmarks

Data Source: **CARS Payment System**

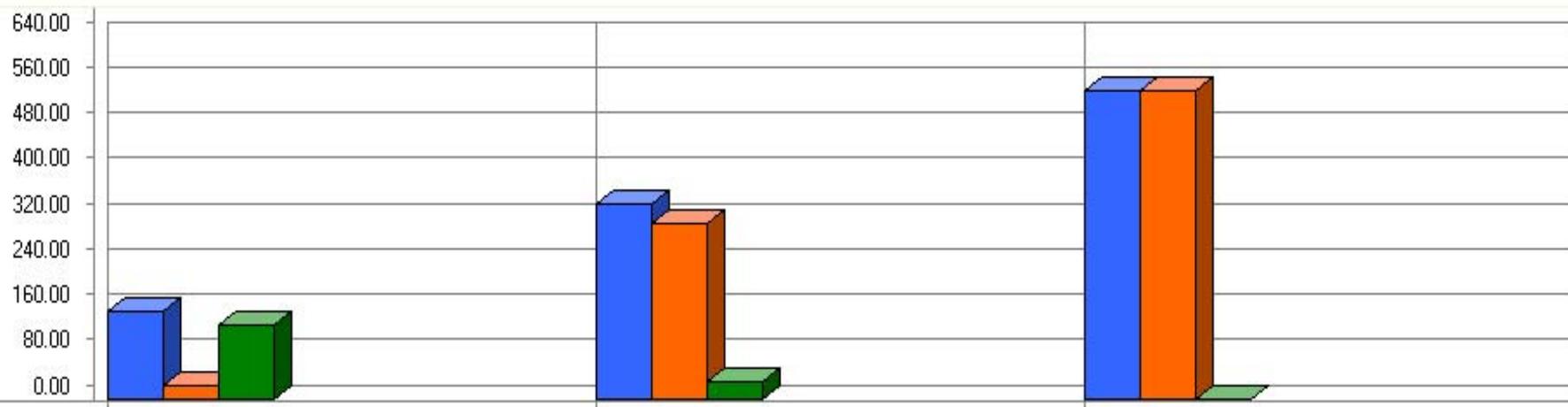
Data Last Updated: 9/30/2004 12:00:00 AM



All Businesses ▾
  All Businesses ▾
  All Businesses ▾
  All Categories ▾
  All Period Calcula ▾
  FY 2005 ▾
  CARS Check Am ▾

### CARS Payment Analysis

Within Secretariat - Commerce and Trade



Agency: Department of Professional and Occupational Regulation    Tobacco Indemnification & Revitalization Commission    Virginia Racing Commission

SWAM: ■ All Businesses    ■ Non-SWAM    ■ SWAM

Chart is now the active view.



Executive Scorecards

Operational Metrics

Top Ten Listings

Reports and Analysis

Current Page: Executive Scorecards -&gt; HR Scorecards -&gt; Agency-Wide

Data Source: [HR PAA System](#)

Data Last Updated: 11/24/2004 10:30:14 AM

## Agency Wide HR Scorecard Slicer

Cost Center

... Financial Period

All Financial Periods.FY 2005.FY 2005/Q2.NOV '04 ...

## Agency Wide HR Scorecard

Slices Expand All Collapse All

Scorecard	Previous	Current	Target	Status	Score
<input checked="" type="checkbox"/> VITA - HR	91.8%	80.53%			80.53%
<input checked="" type="checkbox"/> Position Metrics	75.41%	75.46%			75.46%
Total Staffing (FTE + Wage + Contractor)	1,045	1,052	1080		100%
Classified FTE - Filled	891	896	900		99.41%
Classified FTE - Vacant (All)	83	82	82		100%
Classified FTE - Vacant (In Recruit)	27	25	25		100%
Wage Positions	50	51	0		0%
Contractor Positions	104	105	80		53.33%
<input checked="" type="checkbox"/> Position Expense Metrics	100%	66.67%			66.67%
<input checked="" type="checkbox"/> Turnover Metrics	100%	99.46%			99.46%
Separations	0	1	0		98.67%
Current Turnover Ratio	0	0.11%	0		99.86%
YTD Turnover Ratio	0	0.11%	0		99.86%



[Executive Scorecards](#)[Operational Metrics](#)[Top Ten Listings](#)[Reports and Analysis](#)Current Page: [Operational Metrics](#) -> [VITA Project Portfolio](#)Datasource: [VITA Project Portfolio](#)

Data Last Updated: 12/07/04 10:28:38 pm

## Search Projects

Directorate

Time Frame

Current FY to Date

[Project Listing](#) | [All Projects](#) | [Overall Status Red](#)

Total Records: 7

Project Name	Overall Status	Milestones	Budget	Resources	Scope	Issues	Project Manager
HRM Application							Henry Scaley
Supply Chain Reporting System							Julie Hamilton
Financials Upgrade							Alexander Wadsworth
DIGGS Reporting System							Julie Hamilton
CTSI Infrastructure Redesign							Frederick Sartain
Forecasting System Upgrade							Lefty Jones
Web Portal L&F Phase II							Henry Scaley



Executive Scorecards

Operational Metrics

Top Ten Listings

Reports and Analysis

Current Page: Operational Metrics -> Management -> Virginia Excels

Data Source: [Virginia Excels](#)

Data Last Updated: 11/1/2004 12:00:00 AM

Filter Metric Results:

Secretariat

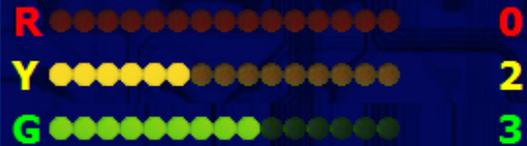
Agencies

### Total Status Across All Categories

Time Frame:

[View Metric Rules](#)

# of Objectives



### Technology Status

Time Frame:

[View Metric Rules](#)

# of Objectives

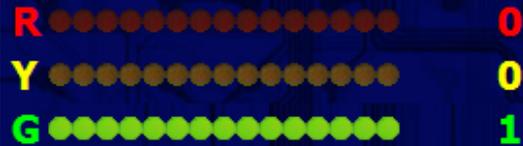


### Human Resource Management Status

Time Frame:

[View Metric Rules](#)

# of Objectives

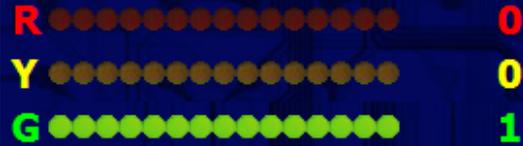


### Financial Management Status

Time Frame:

[View Metric Rules](#)

# of Objectives

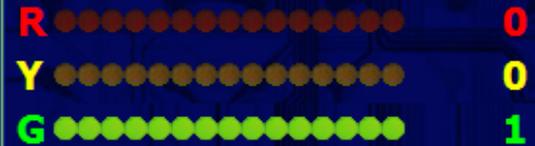


### Performance Management Status

Time Frame:

[View Metric Rules](#)

# of Objectives



### Government Procurement Status

Time Frame:

[View Metric Rules](#)

# of Objectives





## Dashboard Value

- Proactive vs. reactive management
- Provides a view of performance which validates process improvements
- Improved accountability
- Secure role-based access



# Enterprise Information Dashboards

- A shared services system
- Available to all agencies
- Fixed service fee for base product
- Customization/extensions available
  - Enhance your dashboard with interfaces from local agency systems
- Contact: Vita Customer Care Center
  - [vccc@vita.virginia.gov](mailto:vccc@vita.virginia.gov) – ask for enterprise information dashboard service