

Secretary

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Technology

Virginia Information Technologies Agency (136)

Service Area

Geographic Information Access Services

Objective

Provide a highly efficient statewide geospatial infrastructure that delivers reliable quality which is valued by all geospatial constituencies and users

Measure #1

Percentage of 134 local jurisdictions participating

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Source: GIS Database

Calculation: # of local jurisdictions participating/Total # of local jurisdictions (which is 134) X 100

Measure Baseline

Value	Date	Description
80.0	6/30/2006	80% of local jurisdictions participating

Measure Target

Value	Date	Description
100.0	6/30/2008	100% of local jurisdictions participating

Measure Data

Year	Annual Measure			
2006	80			
2007	--			
2008	--			

Explanatory Note

Proposed measure was found deficient-reliable data was not available. New measures will be proposed in the 2008-2010 Plan

Virginia Information Technologies Agency (136)

Service Area

Geographic Information Access Services

Objective

Provide a highly efficient statewide geospatial infrastructure that delivers reliable quality which is valued by all geospatial constituencies and users

Measure #2

Percentage of 64 total regional work group meetings held in the fiscal year

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: GIS Database

Calculation: # of regional work group meetings/64 X 100

Measure Baseline

Value

80.0

Date

6/30/2006

Description

80% of regional work group meetings held

Measure Target

Value

100.0

Date

6/30/2008

Description

100% of regional work group meetings held

Measure Data

Year Annual Measure

2006	80			
2007	--			
2008	--			

Explanatory Note

Proposed measure was found deficient-reliable data was not available. New measures will be proposed in the 2008-2010 Plan.

Virginia Information Technologies Agency (136)

Service Area

Geographic Information Access Services

Objective

Provide a highly efficient statewide geospatial infrastructure that delivers reliable quality which is valued by all geospatial constituencies and users

Measure #3

Number of standards formally adopted

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: GIS Database

Calculation: Total # of standards formally adopted

Measure Baseline

Value

0

Date

6/30/2006

Description

0 standards formally adopted

Measure Target

Value

4

Date

6/30/2008

Description

4 standards formally adopted

Measure Data

Year	First Half	Second Half		
2006	--	0		
2007	--	--		
2008	--	--		

Explanatory Note

Proposed measure was found deficient-reliable data was not available. New measures will be proposed in the 2008-2010 Plan.

Virginia Information Technologies Agency (136)

Service Area

Geographic Information Access Services

Objective

Provide a highly efficient statewide geospatial infrastructure that delivers reliable quality which is valued by all geospatial constituencies and users

Measure #4

Number of geospatial data responsibilities assigned

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: GIS Database

Calculation: Total # of geospatial data responsibilities assigned

Measure Baseline

Value

4

Date

6/30/2006

Description

4 geospatial data responsibilities assigned

Measure Target

Value

40

Date

6/30/2008

Description

40 geospatial data responsibilities assigned

Measure Data

Year	First Half	Second Half		
2006	--	--		
2007	--	--		
2008	--	--		

Explanatory Note

Proposed measure was found deficient-reliable data was not available. New measures will be proposed in the 2008-2010 Plan.

Virginia Information Technologies Agency (136)

Service Area

Geographic Information Access Services

Objective

Provide a highly efficient statewide geospatial infrastructure that delivers reliable quality which is valued by all geospatial constituencies and users

Measure #5

Number of local jurisdictions with formal update agreements

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: GIS Database

Calculation: Number of local jurisdictions with formal update agreements

Measure Baseline

Value

0

Date

6/30/2006

Description

0 local jurisdictions with formal update agreements

Measure Target

Value

134

Date

6/30/2008

Description

134 local jurisdictions with formal update agreements

Measure Data

Year	First Half	Second Half		
2006	--	0		
2007	--	--		
2008	--	--		

Explanatory Note

Proposed measure was found deficient-reliable data was not available. New measures will be proposed in the 2008-2010 Plan.

Virginia Information Technologies Agency (136)

Service Area

Geographic Information Access Services

Objective

Integrate Accessible and Cost-Effective Service regarding consolidated geospatial enterprise services

Measure #6

Number of Metadata databases established

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: GIS Database

Calculation: Number of Metadata databases established

Measure Baseline

Value

Date

Description

4

6/30/2006

4

Measure Target

Value

Date

Description

104

6/30/2008

104

Measure Data

Year	First Half	Second Half		
2006	--	--		
2007	--	--		
2008	--	--		

Explanatory Note

Proposed measure was found deficient-reliable data was not available. New measures will be proposed in the 2008-2010 Plan.

Virginia Information Technologies Agency (136)

Service Area

Geographic Information Access Services

Objective

Integrate Accessible and Cost-Effective Service regarding consolidated geospatial enterprise services

Measure #7

Number of Data Library databases established

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: GIS Database

Calculation: Number of Data Library databases established

Measure Baseline

Value

Date

Description

4

6/30/2006

4

Measure Target

Value

Date

Description

104

6/30/2008

104

Measure Data

Year	First Half	Second Half		
2006	--	4		
2007	--	--		
2008	--	--		

Explanatory Note

Proposed measure was found deficient-reliable data was not available. New measures will be proposed in the 2008-2010 Plan.

Virginia Information Technologies Agency (136)

Service Area

Geographic Information Access Services

Objective

Integrate Accessible and Cost-Effective Service regarding consolidated geospatial enterprise services

Measure #8

Number of clients receiving Internet Map Services for geospatial data

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: GIS Database

Calculation: Number of clients receiving Internet Map Services for geospatial data

Measure Baseline

Value

Date

Description

0

6/30/2006

0 statewide clients and 0 local governments

Measure Target

Value

Date

Description

25

6/30/2008

5 targeted statewide clients and 20 targeted local governments

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	0			
2007	--			
2008	--			

Explanatory Note

Proposed measure was found deficient-reliable data was not available. New measures will be proposed in the 2008-2010 Plan.

Virginia Information Technologies Agency (136)

Service Area

Emergency Communication Systems Development Services

Objective

Implement COV Information Security and Public Safety Programs

Measure #9

Percentage of telecommunications users with access to local E-911 emergency services

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Source: E-911 Database

Calculation: Users with access divided by total users

Measure Baseline

Value	Date	Description
95.0	6/30/2006	95% telecommunications users with access to local E-911 emergency services

Measure Target

Value	Date	Description
100.0	6/30/2008	100% telecommunications users with access to local E-911 emergency services

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	95.00
2007	97.80	98.40	98.44	98.92
2008	98.92	--	--	--

Explanatory Note

Virginia Information Technologies Agency (136)

Service Area

Financial Assistance to Localities for Enhanced Emergency Communications Services

Objective

Distribute Wireless E-911 Funding cost-effectively in accordance with the Code of Virginia

Measure #10

Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Source: APA Audit Report

Calculation: Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Measure Baseline

Value

Date

Description

0

6/30/2006

No findings during annual Wireless E-911 Fund audit conducted by the APA

Measure Target

Value

Date

Description

0

6/30/2008

No findings during annual Wireless E-911 Fund audit conducted by the APA

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	0			
2007	0			
2008	--			

Explanatory Note

The APA (Auditor of Public Accounts) audits the E-911 Fund to ensure that it is properly managed and controlled. If the APA determines that the management/control of the Fund needs to be improved, they issue a "finding" for each improvement that is needed. Therefore, if there are no (zero) findings, the APA has determined that there are no improvements needed.

Virginia Information Technologies Agency (136)

Service Area

Financial Assistance to Service Providers for Enhanced Emergency Communications Services

Objective

Distribute Wireless E-911 Funding cost-effectively in accordance with the Code of Virginia

Measure #11

Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Source: APA Audit Report

Calculation: Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Measure Baseline

Value

Date

Description

0

6/30/2006

No findings during annual Wireless E-911 Fund audit conducted by the APA

Measure Target

Value

Date

Description

0

6/30/2008

No findings during annual Wireless E-911 Fund audit conducted by the APA

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	0			
2007	0			
2008	--			

Explanatory Note

The APA (Auditor of Public Accounts) audits the E-911 Fund to ensure that it is properly managed and controlled. If the APA determines that the management/control of the Fund needs to be improved, they issue a "finding" for each improvement that is needed. Therefore, if there are no (zero) findings, the APA has determined that there are no improvements needed.

Virginia Information Technologies Agency (136)

Service Area

Data Center Services

Objective

Deliver reliable and cost-effective computing platform services

Measure #12

Percentage that systems and networks are available (system up time/percentage)

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: Systems' databases

Calculation: Percentage=Time that systems and networks are available/Total Time X 100.0; Average= Systems % + Network % divided by 2

Measure Baseline

Value

99.46

Date

6/30/2006

Description

Average of: Systems: 99.9%; and Network: 99.03%

Measure Target

Value

99.90

Date

6/30/2008

Description

99.9% average for Systems and Network

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	99.46
2007	99.40	99.80	99.90	99.80
2008	99.89	--	--	--

Explanatory Note

The measurement tracked is the average of the two percentages...one for systems, one for network

Virginia Information Technologies Agency (136)

Service Area

Data Center Services

Objective

Deliver reliable and cost-effective computing platform services

Measure #13

Percentage of scheduled back up service levels at VITA Central

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: Data Center Databases

Calculation: Number of scheduled back ups completed/Total # of scheduled back ups X 100.0

Measure Baseline

Value

Date

Description

98.75

6/30/2006

98.75% of scheduled back up services completed as planned

Measure Target

Value

Date

Description

99.0

6/30/2008

99% of scheduled back up services completed as planned

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	98.75
2007	97.58	97.90	99.30	97.70
2008	98.38	--	--	--

Explanatory Note

Virginia Information Technologies Agency (136)

Service Area

Data Center Services

Objective

Lead the VITA Partnership Transformation (CIO Objective A)

Measure #14

Percentage of the "strategies" completed as defined

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Source: Acceptance of each milestone (strategy) as documented in the ITP Teamroom
 Calculation: Acceptance of each milestone as documented/Total # of milestones X 100

Measure Baseline

Value	Date	Description
0.0	6/30/2006	None this is a new measurement

Measure Target

Value	Date	Description
100.0	6/30/2008	100% of milestones accepted as planned

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	0
2007	100	100	100	100
2008	100	--	--	--

Explanatory Note

Facilities - 2 scheduled milestones complete

Virginia Information Technologies Agency (136)

Service Area

Data Center Services

Objective

Establish new primary and backup data center facilities.

Measure #15

Percentage of the "strategies" completed as defined

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Source: Acceptance of each milestone (strategy) as documented in the ITP Teamroom
 Calculation: Acceptance of each milestone as documented/Total # of milestones X 100

Measure Baseline

Value	Date	Description
0.0	6/30/2006	None; this is a new measurement

Measure Target

Value	Date	Description
100.0	6/30/2008	100% of milestones accepted as planned

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	0
2007	100	100	67	100
2008	100	--	--	--

Explanatory Note

Data Center - No milestones due

Virginia Information Technologies Agency (136)

Service Area

Desktop and End User Services

Objective

Implement enterprise wide helpdesk, messaging and desktop technology, operations and process.

Measure #16

Percentage of the "strategies" completed as planned

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: Acceptance of each milestone (strategy) as documented in the ITP Teamroom
 Calculation: Acceptance of each milestone as documented/Total # of milestones X 100

Measure Baseline

Value

Date

Description

0.0

6/30/2006

New measurement; 0

Measure Target

Value

Date

Description

100.0

6/30/2008

100% of milestones accepted as planned

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	0
2007	100	100	50	100
2008	100	--	--	--

Explanatory Note

Desktop and Messaging - 2 scheduled milestones complete

Virginia Information Technologies Agency (136)

Service Area

Information Technology Investment (ITIM) Oversight Services

Objective

Develop, publish, and maintain an enterprise architecture that relates the business of the Commonwealth to its information technology infrastructure and that sets the direction for technology across the executive branch of government

Measure #17

Percentage of the scheduled EA components that have been updated during the fiscal year

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Up

Measure Methodology

Source: ITIES and PMD Database

Calculation: Number of EA components updated as a percentage of the total number scheduled during FY

Measure Baseline

Value	Date	Description
0.0	6/30/2006	No baseline; this is a new measurement

Measure Target

Value	Date	Description
100.0	6/30/2007	100% of EA components updated as scheduled; for FY07, the number scheduled is 26

Measure Data

Year	First Half	Second Half		
2006	--	0.0		
2007	57.7	--		
2008	--	--		

Explanatory Note

This has been dropped, it measures a process, not an outcome.

Virginia Information Technologies Agency (136)

Service Area

Information Technology Investment (ITIM) Oversight Services

Objective

Develop, publish and maintain the Commonwealth Strategic Plan for Technology and the VITA Strategic Plan

Measure #18

Percentage of updates to the Commonwealth Strategic Plan for IT and the VITA Strategic Plan completed on schedule

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	<input type="text" value="Outcome"/>	<input type="text" value="Maintain"/>

Measure Methodology

Source: ITIES and PMD Database
 Calculation: Percentage that timely updates are of the total updates scheduled

Measure Baseline

Value	Date	Description
<input type="text" value="0.0"/>	<input type="text" value="6/30/2006"/>	<input type="text" value="No baseline; this is a new measurement"/>

Measure Target

Value	Date	Description
<input type="text" value="100.0"/>	<input type="text" value="6/30/2007"/>	<input type="text" value="100% of plan update opportunities met"/>

Measure Data

Year	Annual Measure			
2006	0			
2007	--			
2008	--			

Explanatory Note

This has been dropped, it measures a process, not an outcome.

Virginia Information Technologies Agency (136)

Service Area

Information Technology Investment (ITIM) Oversight Services

Objective

Develop, publish and maintain all VITA external and internal policies, standards, and guidelines

Measure #19

Percentage completed within 60 working days.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Source and Calculation: Track the number of days required to publish each updated or new P&P initiated during the year; determine the % completed within 60 working days

Measure Baseline

Value	Date	Description
0.0	6/30/2006	No baseline; this is a new measurement

Measure Target

Value	Date	Description
100.0	6/30/2007	100% of P&Ps needing review/update during the fiscal year completed within 60 working days. For FY07, the number of P&Ps needing review/update has been set at 96.

Measure Data

Year	First Half	Second Half		
2006	--	0.0		
2007	10.4	--		
2008	--	--		

Explanatory Note

This has been dropped, it measures a process, not an outcome.

Virginia Information Technologies Agency (136)

Service Area

Information Technology Investment (ITIM) Oversight Services

Objective

Develop, publish and maintain all VITA external and internal policies, standards, and guidelines

Measure #20

Percentage completed within 150 working days

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source and Calculation; PPA Database - Track the number of days required to publish each updated or new PSG initiated during the year; determine the % completed within 150 working days

Measure Baseline

Value

Date

Description

0.0

6/30/2006

No baseline; this is a new measurement

Measure Target

Value

Date

Description

100.0

6/30/2007

100% of PSGs needing review/update during the fiscal year completed within 150 working days. For FY07, the number of PSGs needing review/update has been set at 26.

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	0			
2007	--			
2008	--			

Explanatory Note

This has been dropped, it measures a process, not an outcome.

Virginia Information Technologies Agency (136)

Service Area

Information Technology Investment (ITIM) Oversight Services

Objective

Increase effectiveness of IT project oversight and monitoring

Measure #21

Percentage of major IT projects completed on time and on budget against their managed project baseline

Key Measure

X

Measure Type

Outcome

Preferred Trend

Up

Measure Methodology

Source: Commonwealth Technology Portfolio

Calculation: Major IT Projects in Portfolio completed on time and on budget against a managed project baseline / Major IT Projects in Portfolio scheduled for completion

Measure Baseline

Value

100.0

Date

6/30/2006

Description

In 2006, 100% of the Major IT Projects in the portfolio that were scheduled for completion were completed on time and on budget against a managed project baseline

Measure Target

Value

95.0

Date

6/30/2008

Description

In 2008, 95% in the portfolio that are scheduled for completion will be completed on time and on budget against a managed project baseline

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	100	100	100	100
2007	100	100	100	100
2008	100	--	--	--

Explanatory Note

The measure, initiated in 2006, is cumulative over the life of the Commonwealth major IT project portfolio. In 2007, 100% of the major IT projects in the portfolio, scheduled for completion, were completed on time and on budget against a managed project baseline.

Virginia Information Technologies Agency (136)

Service Area

Information Technology Investment (ITIM) Oversight Services

Objective

Increase effectiveness of IT project oversight and monitoring

Measure #22

Percentage of non-major projects identified for monitoring in Commonwealth Technology Portfolio

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: Commonwealth Technology Portfolio

Calculation: Monitored Non-major IT Projects in Portfolio / All Non-major IT Projects in Portfolio with Development Approval X 100

Measure Baseline

Value

0.0

Date

6/30/2006

Description

In 2006, 0% identified for monitoring

Measure Target

Value

90.0

Date

6/30/2007

Description

In 2007, 90% identified for monitoring

Measure Data

Year	First Half	Second Half		
2006	--	0		
2007	--	--		
2008	--	--		

Explanatory Note

No longer relevant - this is essentially a one time outcome. Once non-majors are identified in the new ProSight portfolio tool, monitoring will be at 100%.

Virginia Information Technologies Agency (136)

Service Area

Information Technology Investment (ITIM) Oversight Services

Objective

Expand project management consulting services

Measure #23

Percentage of PMD staff resources dedicated to consulting activities

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: VITA budget and timekeeping database

Calculation: PMD Staff Consulting Hours / Total PMD Staff Hours Available X 100

Measure Baseline

Value

Date

Description

7.0

6/30/2006

In 2005, consulting activities represent 7% of PMD staff resource activity.

Measure Target

Value

Date

Description

25.0

6/30/2008

By June 2008, increase consulting activities to a minimum of 25% of total PMD staff resources

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	7			
2007	--			
2008	--			

Explanatory Note

No longer relevant - staffing plan for PMD, recently approved by CIO, will eliminate hourly billing for consulting. Consulting staff will be fixed at 6 FTE.

Virginia Information Technologies Agency (136)

Service Area

Information Technology Investment (ITIM) Oversight Services

Objective

Advance IT Investment Management (ITIM) maturity

Measure #24

Percentage of agencies participating in annual ITIM training

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: PMD training attendance records

Calculation: Number of Agencies Participating in Training in Support of Required ITIM Implementation / Total Number of Agencies Required to Implement ITIM X 100

Measure Baseline

Value

0.0

Date

6/30/2006

Description

Percentage reset to 0% at beginning of each FY

Measure Target

Value

75.0

Date

6/30/2007

Description

In FY 2007, 75% participation for all agencies required to implement ITIM

Measure Data

Year	Annual Measure			
2006	0			
2007	--			
2008	--			

Explanatory Note

No longer relevant - this is more an output than an outcome measure that is not under VITA/PMD control.

Virginia Information Technologies Agency (136)

Service Area

Information Technology Investment (ITIM) Oversight Services

Objective

Advance IT Investment Management (ITIM) maturity

Measure #25

Percent of agencies completing ITIM capability maturity assessments.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Source: PMD ITIM Assessment Reports and Commonwealth Technology Portfolio
 Calculation: Number of Agencies Completing ITIM Assessments / Total Number of Agencies Required to Implement ITIM X 100

Measure Baseline

Value	Date	Description
0.0	6/30/2006	0% of Agencies Completing ITIM Assessments in 2006

Measure Target

Value	Date	Description
25.0	6/30/2008	Complete ITIM assessment of 25% of all agencies required to implement ITIM by June 2008.

Measure Data

Year	First Half	Second Half		
2006	0	0		
2007	0	--		
2008	--	--		

Explanatory Note

No longer relevant - ITIM Standard implementation will likely be delayed, placing assessment strategy and timing in doubt and out of VITA/PMD control.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

ObjectiveMature and Improve VITA Financial and ITIM Programs. (CIO Objective D)
Director, Finance and Administration**Measure #26**

Implement new rates for Project Management and Security Services

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: Finance & Accounting

Calculation: # of project management and security services bills are produced

Measure Baseline

Value

0

Date

6/30/2006

Description

No baseline; this is a new measurement

Measure Target

Value

3

Date

6/30/2008

Description

3 bills per quarter

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	0
2007	3	3	3	3
2008	3	--	--	--

Explanatory Note

3 bills issued in the first quarter. Decentralized service rates, including security services, have been implemented and issued on schedule.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

ObjectiveEnhance the value employees bring to the workforce.
Director, Finance and Administration**Measure #27**

Number and type of courses, number of participants, number and type of employee recognition events

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: Course Usage Report

Calculation:

Measure Baseline

Value

0

Date

6/30/2006

Description

New measurement in 2006

Measure Target

Value

386

Date

6/30/2008

Description

of staff development training events for the year plus the # of Learning Management System online training courses completed in the year

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	0			
2007	386			
2008	--			

Explanatory Note

New measurements collected in FY07; VITA HR provided 56 staff development training events for the 4th quarter, for a total of 205 for fy07; additionally, 59 Learning Management System online training courses were completed in the 4th quarter, for a total of 181 completed in FY07. One employee service award recognition event was held in the fourth quarter of FY 07. Employee contributions were also recognized with Public Service Week and the agency STARS awards VITA is also implementing an expanded employee recognition program for FY 08 and has plans to continue monthly meetings of its Employee Advisory Council.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

Objective

Leverage the Commonwealth's IT buying power to improve Commonwealth's total costs of ownership, improve process efficiency and improve supplier performance.

Director Finance and Administration

Measure #28

Increase number of IT supplier relationships that incorporate performance expectations and measurement of them.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Source: Contract Database

Calculation: # of IT supplier relationships that incorporate performance expectations and measurement of them.

Measure Baseline

Value	Date	Description
0	6/30/2006	No baseline; New measurement

Measure Target

Value	Date	Description
170	6/30/2008	New measurement and target

Measure Data

Year	Annual Measure			
2006	0			
2007	170			
2008	--			

Explanatory Note

SMSA program has over 170 subcontractors enrolled in the network. This contract has SLA's that are reviewed quarterly including semi-annual customer satisfaction survey

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

Objective

Leverage the Commonwealth's IT buying power to improve Commonwealth's total costs of ownership, improve process efficiency and improve supplier performance.

Director Finance and Administration

Measure #29

Cost reduction through strategic sourcing, contract renegotiation and/or supplier management activity

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Source: Procurement Database

Calculation: \$ of cost reduction through strategic sourcing, contract renegotiation and/or supplier management activity

Measure Baseline

Value	Date	Description
10.5	6/30/2006	Annual savings through contract renegotiation and strategic sourcing.

Measure Target

Value	Date	Description
6.0	6/30/2008	Maintain last year's accomplishment as this year's target

Measure Data

Year	Annual Measure			
2006	10.5			
2007	6.0			
2008	--			

Explanatory Note

FY 06 Savings estimated \$10.5mm; FY07 Annual savings due to Supply Chain Management activity totals \$6million in savings through contract renegotiation and IT strategic sourcing. Decrease due to fewer dollars in those contracts to be renegotiated.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

Objective

Build positive industry relationships and increase opportunities for diversity of supply base.
Director, Finance and Administration

Measure #30

Amount of VITA direct SWAM spending

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Source: CARS data
Calculation: \$ spending based upon categories of suppliers that are considered SWAM

Measure Baseline

Value	Date	Description
18.5	6/30/2006	\$18.5 million-direct only

Measure Target

Value	Date	Description
30.0	6/30/2007	\$30.0 million for fiscal year 2007-More emphasis on sub-contractor spend and charge cards, not previously allowed by DMBE.

Measure Data

Year	Annual Measure		
2004	--		
2005	11.7		
2006	18.5		
2007	0.0		
2008	--		

Explanatory Note

This measurement is a duplicate and should be deleted. See 89900.02.01 above

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

ObjectiveBuild positive industry relationships and increase opportunities for diversity of supply base.
Director, Finance and Administration**Measure #31**

Type & number of contracts managed or initiated by SCM

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: SCM Database

Calculation: # of top tier supplier relationships managed

Measure Baseline

Value

0

Date

6/30/2006

Description

New measurement-Baseline is zero

Measure Target

Value

300

Date

6/30/2008

Description

New measurement and target

Measure Data

Year Annual Measure

2006	0			
2007	300			
2008	--			

Explanatory Note

Over 300 contracts are managed by VITA SCM, these include all statewide agreement.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

ObjectiveProcurement services are easy to use, easy to understand, consistent and accessible.
Director, Finance and Administration**Measure #32**

Number of processes standardized and related customer impact

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: SCM Database

Calculation: # of processes standardized and related customer impact

Measure Baseline

Value

0

Date

6/30/2006

Description

New measurement-Baseline is zero

Measure Target

Value

48

Date

6/30/2008

Description

New target established

Measure Data

Year Annual Measure

2006	0			
2007	48			
2008	--			

Explanatory Note

48 processes have been standardized, these support consistency of customer experience

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

ObjectiveImprove Customer, Employee and SWAM Programs. (CIO Objective C)
Director, Finance and Administration**Measure #33**

Increase SWAM spending

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Source: CARS data

Calculation: \$ spending with SWAM suppliers

Measure Baseline

Value	Date	Description
18.5	6/30/2006	\$18.5 million in FY06-direct only

Measure Target

Value	Date	Description
30.0	6/30/2008	\$30 million-More emphasis on sub-contractor spend and charge cards, not previously allowed by DMBE.

Measure Data

Year	Annual Measure			
2004	4.2			
2005	11.7			
2006	18.5			
2007	29.7			
2008	--			

Explanatory Note

VITA SWAM spend totaled \$29.7M for fiscal year 2007, just short of the \$30M goal for FY 07. The goals to increase VITA direct Small, Women-owned and Minority (SWAM) purchases includes direct, charge card and sub-contractor spending through DMBE certified providers and represents about 12.0 % of eligible spend. First year reporting of Verizon's use of SWAM subcontractors has been adjusted downward from previous reports to more accurately reflect estimates of their SWAM spending. 2007 new program features include updated procurement policies consistent with Executive Order 33, twelve hour head start for SWAM vendors in obtaining candidates for staff augmentation, and improved subcontracting data tools and reporting with particular emphasis on Northrop Grumman partnership. Recent accomplishments include a contract award to a Department of Business Assistance STAR\$ program participant, VITA sponsored contract using SWAM set aside, participation in statewide procurement fairs and further enhancements to SWAM reporting to improve automation and reporting. Eighty attendees representing vendors and agencies attended the joint VITA/NG SWAM workshop held on September 26, 2007.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

Objective

Develop a community within the Commonwealth to serve as a model for delivering services to citizens, businesses and other government entities
 Director Business Development

Measure #34

Select and enable at least one 'community' that will serve as our model

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Source: Business Development Database
 Calculation: 1 model community

Measure Baseline

Value	Date	Description
0	6/30/2006	0; New measurement

Measure Target

Value	Date	Description
1	6/30/2008	At least one community prior to June 2008

Measure Data

Year	Annual Measure			
2006	0			
2007	--			
2008	--			

Explanatory Note

Due to the organizational and process changes brought about by the initiation of the Information Technology Partnership (ITP) between the Commonwealth of Virginia and Northrop Grumman on 7/1/06, this measure was determined to as no longer relevant.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

Objective

Develop a community within the Commonwealth to serve as a model for delivering services to citizens, businesses and other government entities
Director Business Development

Measure #35

Number of business processes automated utilizing VITA assistance

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: Business Development Database

Calculation: Number of business processes automated utilizing VITA assistance

Measure Baseline

Value

0

Date

6/30/2006

Description

0; New measurement

Measure Target

Value

2

Date

6/30/2008

Description

2 new processes per year for the model community

Measure Data

Year Annual Measure

2006	0			
2007	--			
2008	--			

Explanatory Note

Due to the organizational and process changes brought about by the initiation of the Information Technology Partnership (ITP) between the Commonwealth of Virginia and Northrop Grumman on 7/1/06, this measure was determined to as no longer relevant.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

Objective

Grow the business by promoting use of VITA services, penetrating out-of-scope markets, and bringing new products and services to market.

Director Business Development

Measure #36

Percentage and amount of increase in SCM sales

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Source: SCM Procurement Records

Calculation: \$ of SCM "sales"

Measure Baseline

Value	Date	Description
0	6/30/2006	New measurement-Will have baseline in August 2006

Measure Target

Value	Date	Description
1.15	6/30/2007	Goal is an increase of 15% from FY 2006 figures through FY 2007, and another 15% beyond that in FY 2008

Measure Data

Year	Annual Measure			
2006	0			
2007	--			
2008	--			

Explanatory Note

Since reliable data is not available for making the necessary calculations, this measure has been discontinued.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

Objective

Grow the business by promoting use of VITA services, penetrating out-of-scope markets, and bringing new products and services to market.

Director Business Development

Measure #37

Increase in the number of customers and customer accounts, categorized by customer type (e.g. agencies, localities)

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: SCM and Business Development Procurement and Customer records

Calculation: # of customers and customer accounts

Measure Baseline

Value

0

Date

6/30/2006

Description

No baseline; New measurement

Measure Target

Value

20

Date

6/30/2008

Description

New measurement; Target is 20

Measure Data

Year	Annual Measure			
2006	0			
2007	39			
2008	--			

Explanatory Note

In FY 07 we had 39 new customers generating \$310,000 in new revenue. New VITA customer accounts breakdown as follows: 22 localities, 5 state agencies, 4 state institutions of higher education, 7 federal government agencies and 1 professional organization

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

Objective

Support the expanded use of enterprise wide systems within the Commonwealth and its localities
Director, Business Development

Measure #38

Number of new enterprise system(s) implemented per year

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

Source: Business Development Database
Calculation: # of new enterprise system(s) implemented per year

Measure Baseline

Value	Date	Description
4	6/30/2005	Four in 2005

Measure Target

Value	Date	Description
1	6/30/2007	Implement at least one new enterprise system(s) per year

Measure Data

Year	Annual Measure			
2005	4			
2006	--			
2007	--			
2008	--			

Explanatory Note

Due to the organizational and process changes brought about by the initiation of the Information Technology Partnership (ITP) between the Commonwealth of Virginia and Northrop Grumman on 7/1/06, this measure was determined to as no longer relevant.

Virginia Information Technologies Agency (136)

Service Area

Administrative and Support Services

Objective

Lead the VITA Partnership Transformation

Measure #39

External Customer Satisfaction; Benchmark to be established in 2007

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Customer Councils

Measure Baseline

Value	Date	Description
0	6/30/2006	No prior composite baseline; to be established in next survey, 1st quarter of 2007

Measure Target

Value	Date	Description
80.0	6/30/2008	80% rating of Satisfactory or better

Measure Data

Year	Annual Measure			
2005	--			
2006	0			
2007	80			
2008	--			

Explanatory Note

VITA implemented Customer Councils by Directorate in April, 2007. Customer satisfaction is being measured through questionnaires and interaction with the Councils this year. A formal customer satisfaction survey will be created and distributed to customers in the Spring of 2008

Virginia Information Technologies Agency (136)

Service Area

Web Development and Support Services

Objective

Harness opportunities to improve the availability, quality, and responsiveness of state services – seamless, friendly, anywhere, anytime – for our citizens and customers See also (71104.01)

Measure #40

Percent increase of site use based on redesign

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Source: Server traffic tracking software - To benchmark site use and measure percent of increase based on site redesign.
 Calculation: Site usage after redesign/Site usage before redesign - 1.00

Measure Baseline

Value	Date	Description
0.0	6/30/2006	None-this is a new measurement; 0%

Measure Target

Value	Date	Description
5.0	6/30/2008	5% Increase in usage of web site after redesign

Measure Data

Year	Annual Measure			
2006	0			
2007	--			
2008	--			

Explanatory Note

This measurement can be initiated only as web sites are redesigned. Based on the changes in VITA since 7/1/06, this metric does not measure any aspect of VITA's performance. While we do have statistics to show impact of implementation of the web site design standards, generic use of the VITA web site is not a key measure of VITA success. If a decision is made to use this measure it should be more focused at a specific purpose and audience, and owned by the Communications, Business Development or Service Management Organization aspects of VITA's organization.

Virginia Information Technologies Agency (136)

Service Area

Web Development and Support Services

Objective

Harness opportunities to improve the availability, quality, and responsiveness of state services – seamless, friendly, anywhere, anytime – for our citizens and customers See also (71104.01)

Measure #41

Percentage of Executive Branch Agencies adopting Dashboards

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Source: CAM requests for service

Calculation: Number of executive agencies adopting divided by the total number of Executive Agencies X 100

Measure Baseline

Value

0.0

Date

6/30/2006

Description

New measurement; 0%

Measure Target

Value

50.0

Date

6/30/2008

Description

50% of Executive Branch Agencies adopting Dashboards

Measure Data

Year Annual Measure

2006	0			
2007	--			
2008	--			

Explanatory Note

Due to the changes in VITA on 7/1/06, the use of dashboards was determined not to be a centralized function of VITA and consequently, this measure is of no use and has no relevance to VITA's performance.

Innovative Technology Authority (934)

Service Area

Technology Entrepreneurial Development Services

Objective

Accelerate funding for very early-stage technology firms

Measure #1

We will assist a significant number of firms to receive institutional and angel funds.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Reporting on an Annual basis in the Virginia Performs database based upon the following reports:

- Monthly Capital Access Program pipeline analysis report
- Quarterly report of projected and actual leveraged cash

Measure Baseline

Value	Date	Description
30	6/30/2006	# of firms - In FY2006, CIT assisted 30 firms in gaining critical exposure to early-stage investors

Measure Target

Value	Date	Description
30	6/30/2007	# of firms - By 2010, annually deliver \$25M of new investment capital for CIT client companies. For FY2007, assist over 30 early stage companies achieve \$5M in institutional or angel funding.

Measure Data

Year	Annual Measure			
2006	30			
2007	28			
2008	--			

Explanatory Note

*FY2007 note - CIT assisted 28 early stage companies achieve \$22.2M in institutional or angel funding.

Innovative Technology Authority (934)

Service Area

Technology Entrepreneurial Development Services

Objective

Identify and support innovative technologies and technology companies

Measure #2

Increase in the amount of revenue growth for Virginia companies as a result of CIT assistance

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

- CRM account activity report
- Standard operation procedures
- Client status reports

Measure Baseline

Value

Date

Description

20,000,000

6/30/2006

Wages & sales - In FY2006, CIT provided \$20M of wages and sales gains for Commonwealth entities

Measure Target

Value

Date

Description

20,000,000

6/30/2007

Revenue - Services provided to Virginia's small technology businesses will result in a \$20M of increased revenue to client companies

Measure Data

Year	Annual Measure			
2006	20,000,000			
2007	53,000,000			
2008	--			

Explanatory Note

Innovative Technology Authority (934)

Service Area

Technology Entrepreneurial Development Services

Objective

Identify and accelerate opportunities for small technology firms to obtain federal R&D awards

Measure #3

Increase in the number of small technology firms that obtained federal R&D awards as a result of CIT's assistance

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

- Monthly federal funding company pipeline report
- Monthly federal outreach status report
- Quarterly review of high-potential FFAP companies

Measure Baseline

Value	Date	Description
125	6/30/2006	# of Firms - In FY2006, CIT provided support to 125 federal funding applicants

Measure Target

Value	Date	Description
210	6/30/2007	# of firms - CIT will provide support to a minimum of 210 federal funding applicants during the fiscal year facilitating the award of \$120M+ in state-wide SBIR grants

Measure Data

Year	Annual Measure			
2006	125			
2007	--			
2008	--			

Explanatory Note

* FY2007 info not available - pending release of data from federal government

Innovative Technology Authority (934)

Service Area

Commonwealth Technology Policy Services

Objective

CIT will provide Commonwealth of Virginia's Information Technology Symposium (COVITS) program management support

Measure #4

Generated financial support by CIT for this event

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

- COVITS project report
- COVITS project budget
- Monthly status report

Measure Baseline

Value	Date	Description
650,000	6/30/2005	Registration and industry sponsorship collected in FY05 was \$650K

Measure Target

Value	Date	Description
650,000	6/30/2007	CIT will collect \$650K of sponsorship revenue from COVITS participating companies

Measure Data

Year	Annual Measure			
2006	635,000			
2007	601,000			
2008	--			

Explanatory Note

Innovative Technology Authority (934)

Service Area

Commonwealth Technology Policy Services

Objective

CIT will serve as the executive director of Virginia Research and Technology Advisory Commission (VRTAC)

Measure #5

Delivery of executive oversight and administrative support for the Virginia Research and Technology Advisory Commission (VRTAC)

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

- Minutes from VRTAC meetings and related meeting documentation
- Annual report for the Governor
- Annual report for JCOTS and the FOIA Council

Measure Baseline

Value	Date	Description
0	6/30/2006	Reports have not been produced yet.

Measure Target

Value	Date	Description
6	6/30/2007	Number of reports - Produce reports on VRTAC meetings and annual reports.

Measure Data

Year	Annual Measure			
2006	6			
2007	5			
2008	--			

Explanatory Note

Innovative Technology Authority (934)

Service Area

Commonwealth Technology Policy Services

Objective

CIT will manage the Commonwealth Technology Research Fund (CTRF)

Measure #6

Provide documentation required by Code of Virginia 2.2-2233.1

Key Measure

Measure Type

Preferred Trend

2

Output

Maintain

Measure Methodology

- Annual report prepared for Governor and General Assembly
- Interim and final reports from grant recipients

Measure Baseline

Value

Date

Description

2

6/30/2006

The program has not yet been funded

Measure Target

Value

Date

Description

2

6/30/2007

Annual reports and program administration - Procedures established for the adCTRF program

Measure Data

Year	Annual Measure			
2006	2			
2007	1			
2008	--			

Explanatory Note

FY2007 - no active grants in '07

Innovative Technology Authority (934)

Service Area

Technology Industry Development Services

Objective

Establish and operate a connecting service that links government requirements with innovative start-up company technology solutions

Measure #7

Increase in CIT revenue

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

CIT will secure \$1M in federal and private funding to operate the Connect service which will raise the profile of Virginia's early stage technology companies and attract out-of-state early stage technology companies to Virginia

Measure Baseline

Value	Date	Description
0	6/30/2006	This new service line does not have a prior year baseline

Measure Target

Value	Date	Description
1,000,000	6/30/2007	The Connect service will produce \$1M in CIT funding

Measure Data

Year	Annual Measure			
2006	0			
2007	97,000			
2008	--			

Explanatory Note

Innovative Technology Authority (934)

Service Area

Technology Industry Development Services

Objective

Establish and operate a connecting service that links government requirements with innovative start-up company technology solutions

Measure #8

We will connect a significant number of clients to Federal contract revenue.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

By 2010, CIT Connect service clients will annually add \$100M in new revenues from federal contracts to the Commonwealth GSP

Measure Baseline

Value	Date	Description
0	6/30/2006	This new service line does not have a prior year baseline

Measure Target

Value	Date	Description
100,000,000	6/30/2010	\$100M increase in GSP annually by 2010

Measure Data

Year	Annual Measure			
2006	0			
2007	0			
2008	--			

Explanatory Note

*FY2007 - resources reprogramed to support state agencies.

Innovative Technology Authority (934)

Service Area

Technology Industry Development Services

Objective

Establish a national outreach program to identify innovative technology companies

Measure #9

Track growth of new technology companies in the Commonwealth

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

On a quarterly basis, CIT will profile the net number of new technology companies originating in the Commonwealth to review the health of Virginia's innovation economy

Measure Baseline

Value

Date

Description

0

6/30/2006

The baseline for this objective has changed due to a new federal coding system for industry classification - this year will establish a new baseline

Measure Target

Value

Date

Description

100

6/30/2007

Percentage Accurate assessment of the state of Virginia's innovation economy

Measure Data

Year	Annual Measure			
2006	0			
2007	90			
2008	--			

Explanatory Note

Innovative Technology Authority (934)

Service Area

Technology Industry Development Services

Objective

Establish a national outreach program to identify innovative technology companies

Measure #10

Successful, accurate database of viability of innovative technology companies

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Operate an accurate database of Virginia's innovative technology companies so they can be mapped to growth opportunities with federal contracts

Measure Baseline

Value

Date

Description

0

6/30/2007

There is no baseline for this new objective

Measure Target

Value

Date

Description

90

6/30/2007

Percentage - Accurate database of Virginia's innovative technology companies

Measure Data

Year	Annual Measure			
2006	0			
2007	90			
2008	--			

Explanatory Note

Innovative Technology Authority (934)

Service Area

Technology Industry Development Services

Objective

Examine opportunities in advanced technologies that map to Commonwealth priorities

Measure #11

Provide elected officials with industry education and advocacy

Key Measure

Measure Type

Preferred Trend

Input

Maintain

Measure Methodology

- Briefings for state and federal officials and commissions as scheduled
- Annual report
- Federal reporting as required

Measure Baseline

Value

Date

Description

2

6/30/2006

of CIT personnel engaged in advocacy and education - CIT currently provides education and advocacy on nanotechnology and SmartBio issues for state and federal officials and commissions

Measure Target

Value

Date

Description

2

6/30/2007

Provision of education and advocacy services that will help Virginia's elected officials determine future industry direction and the amount, targeted areas, and period of investment that will enable the Commonwealth to maintain leadership in these fields

Measure Data

Year	Annual Measure			
2006	2			
2007	2			
2008	--			

Explanatory Note

Innovative Technology Authority (934)

Service Area

Technology Industry Development Services

Objective

Leverage high-profile Commonwealth assets to facilitate new company formation, company attraction and company expansion

Measure #12

Maximization of Commonwealth Assets

Key Measure	Measure Type	Preferred Trend
	Input	Maintain

Measure Methodology

- Briefings for state and federal officials and commissions as scheduled

Measure Baseline

Value	Date	Description
1	6/30/2007	# of CIT personnel engaged in analysis of high-profile assets. New service line

Measure Target

Value	Date	Description
1	6/30/2007	# of CIT personnel. Initial identification and analysis of high-profile assets and provision of education and advocacy services that will help determine the direction and period of investment required to capitalize on these assets

Measure Data

Year	Annual Measure			
2007	1			
2008	--			

Explanatory Note

Innovative Technology Authority (934)

Service Area

Technology Industry Research and Developmental Services

Objective

Serve as the focal point for broadband resources and programs for the Secretary of Technology

Measure #13

Increased Broadband resource and program knowledge base of the Secretary of Technology

Key Measure

Measure Type

Preferred Trend

Input

Maintain

Measure Methodology

- Broadband annual report (as required by legislation)
- Meeting minutes and reports
- Presentations and briefings as requested

Measure Baseline

Value

Date

Description

1

6/30/2007

of CIT personnel engaged in supporting the Office of Broadband Assistance. - New program for CIT

Measure Target

Value

Date

Description

1

6/30/2007

Establishment of the Secretary of Technology's Office of Broadband Assistance that focuses on the development and deployment of resources and policies that promote the growth of broadband in Virginia. Metrics will be established after 1st yr of operations

Measure Data

Year Annual Measure

2007	1		
2008	--		

Explanatory Note

Innovative Technology Authority (934)

Service Area

Technology Industry Research and Developmental Services

Objective

Provide demand generation and infrastructure development services that advance the presence of broadband in Virginia

Measure #14

Increase in economic value generated from CIT's broadband activities

Key Measure	Measure Type	Preferred Trend
	Output	Down

Measure Methodology

- Briefings for local, state, and federal officials and commissions as requested
- Broadband annual report (as directed by the Office of the Secretary of Technology)
- Annual metric assessment

Measure Baseline

Value	Date	Description
3,000,000	6/30/2006	Wages & sales - in FY2006, CIT generated \$3M in wages and sales gains for Commonwealth entities

Measure Target

Value	Date	Description
1,000,000	6/30/2007	CIT will generate \$50K in revenue (cash) from federal, state and/or private sources, \$50K in revenue for CIT clients (leveraged cash) and \$3M of wages and sales gains for Virginia companies resulting from new applications of Broadband technology

Measure Data

Year	Annual Measure			
2006	3,000,000			
2007	520,000			
2008	--			

Explanatory Note

*FY2007 - CIT generated \$69K in cash and \$450K in leveraged cash.

Innovative Technology Authority (934)

Service Area

Technology Industry Research and Developmental Services

Objective

Deliver solutions to national defense and homeland security challenges through IDHS

Measure #15

Increase in funding generated by IDHS

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

- Briefings for state and federal officials and commissions as scheduled
- Quarterly IDHS report for VRTAC
- Federal reporting as required
- Monthly financial reports for billing and project management

Measure Baseline

Value

564,000

Date

6/30/2006

Description

Billed Revenue - In FY2006, IDHS billed \$564K in revenue against IDHS research grants and contract activity and facilitated securing \$3M in federal awards for research grants and/or contracts for Virginia institutions

Measure Target

Value

500,000

Date

6/30/2007

Description

Billed Revenue - In support of solving Commonwealth/national technology challenges IDHS will secure and perform \$500K of federal research grants and provide \$1.4 million in research awards in support of these grants

Measure Data

Year	Annual Measure			
2006	564,000			
2007	1,500,362			
2008	--			

Explanatory Note

Innovative Technology Authority (934)

Service Area

Technology Industry Research and Developmental Services

Objective

Deliver solutions to national defense and homeland security challenges through IDHS

Measure #16

Increase in number of translational research projects demonstrated

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Department of Defense Partnership Intermediary quarterly reports

Measure Baseline

Value

Date

Description

0

6/30/2006

In FY2006 IDHS members had not yet demonstrated or prototyped their research

Measure Target

Value

Date

Description

3

6/30/2007

Programs - IDHS members will prototype and demonstrate solutions for three translational research programs defined within the agreement: Red Cell, Remote Presence, and Environmental Bioterrorism Detection.

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	0			
2007	1			
2008	--			

Explanatory Note

* FY2007 - 2 demos scheduled for Sept 10, 2007 - Red Cell & Remote Presence.

Innovative Technology Authority (934)

Service Area

Technology Industry Research and Developmental Services

Objective

Deliver technology solutions to solve national and regional economic challenges

Measure #17

Increase in revenue generated from federal grants and contracts

Key Measure

Measure Type

Preferred Trend

Output

Down

Measure Methodology

- Contract-specific project reports
- Monthly financial reports for billing and project management
- Compliance reports as required by client agency

Measure Baseline

Value

2,300,000

Date

6/30/2006

Description

Research Revenue - In FY2006, CIT recorded \$2.3M in research revenue

Measure Target

Value

1,900,000

Date

6/30/2007

Description

Research/Grants Revenue - In support of solving Commonwealth/national/regional economic challenges CIT will secure and conduct \$1.9M of federal research grants and award \$1.4M in research contracts

Measure Data

Year	Annual Measure			
2006	2,300,000			
2007	2,164,000			
2008	--			

Explanatory Note