



DECISION PACKAGE

Information Technology Services *(DISTRICT REVIEW)*

November 20th, 2018

ATTENDEES:

John Lawson - CFO

Laura Farmer - DIRECTOR, FINANCIAL PLANNING

Robert Osmond - DIRECTOR, Information Technology

AGENDA

1. STRATEGIC INITIATIVES
2. BUDGET OVERVIEW
3. DECISION POINTS
4. PERFORMANCE
5. QUESTIONS & ANSWERS

ASSOCIATED STRATEGIC INITIATIVES

- Develop a transparent, data-driven prioritization model to help determine allocations of transportation funding and ensure ongoing accountability.
- Guarantee that local governments and citizens play a meaningful role in transportation decision-making.

BUDGET OVERVIEW

	Actual Fy17	Budget FY18	Estimate FY18	Proposed FY19	% Change
GENERAL FUND					
EXPENDITURES					
Salaries	\$160M	\$165M	\$170M	\$168M	3%
Benefits	\$30M	\$31M	\$31M	\$32M	1%
Total PC	\$190M	\$196M	\$201M	\$200M	1%
Operating Expenses	\$70M	\$67M	\$66M	\$66M	1%
Total General Fund Expenditures	\$260M	\$263M	\$267M	\$266M	1%
Personnel					
Part-Time	12.5	12.5	13.2	14.2	3%
Full-Time	90	93	95	95	1%
Total FTE	102.5	105.5	108.2	109.2	1%
REVENUES					

General Fund	\$112M	\$114M	\$114M	\$116M	2%
Total REVENUES	\$112M	\$114M	\$114M	\$110M	2%

DECISION POINTS (2)

1. Labor (Contractors vs FTE)

BACKGROUND

Add 1 new DBA - We need a new DBA to manage our ERP data warehouse

Hire 3 new IT developers - These are for developing our new SMART SCALE system

ANALYSIS

Add 1 new DBA - Without this position, we will not be able to analyze our data. This position would likely start at the top of the pay grade. Mid-point won't bring in any good candidates

Hire 3 new IT developers - These developers would be used solely to develop a new SMART SCALE system and would replace 2 existing contractors for a new savings of \$120k

RECOMMENDATION

Add 1 new DBA

- **Option A (Recommended)**

Fully Fund this position and start mining our data

- **Option B**

Fund the the position but fill it mid way through the year to save \$90k.

Hire 3 new IT developers

- **Option A (Recommended)**

Replace the contractors with FTEs will save us \$100k per year and give us more stability

- Option B

Keep the contractors

- Option C

Create 1 position

LINKED PROPOSALS (See Appendix)

Add 1 new DBA (contractor)

Hire 3 new IT developers

PERFORMANCE MEASURE REVIEW

IT SYSTEM AVAILABILITY

Actual FY17	Actual FY18	Projected FY19	Projected FY20	Projected FY21
81%	83%	75%	73%	73%

ANALYSIS

Technology have been asked for information why the rate is going down

AVERAGE IT HELP DESK RESPONSE TIME

Actual FY17	Actual FY18	Projected FY19	Projected FY20	Projected FY21
3:12	3:14	3:15	3:17	3:18

ANALYSIS

Technology claims that because of budget cuts the response time will increase

ACCOMPLISHMENTS (What you did with last year's budget)

1. VDOT's ITD supports Commonwealth Initiatives by providing resources, time, and knowledge in an effort to contribute to their effectiveness and success. These efforts include VITA's PPEA Enterprise Business Architecture Survey, the Learning Center and service on multiple VITA steering committees and focus groups.
2. Time is dedicated to sharing knowledge with other state Agencies (e.g. VITA, DMV), DOTs, and transportation organizations (AASHTO). The Division also participates in VDOT technology initiatives such as the Knowledge Management Center.
3. The Division's management supports flexibility and responsiveness to business needs and management's requirements. Many resources and work efforts have been devoted to new work identified in this manner. Samples of these initiatives include the development of the Dashboard v2.0 (a performance reporting tool), the creation of a Memorandum of Understanding (MOU) for VITA and VDOT, and the technical support for configuration of new servers at the Department of Human Resources (DHR).
4. VDOT ITD provides leadership at the national level by participating in the AASHTOware product development. Staff is providing strategic vision, energy, and subject matter expertise to lead a national consortium of transportation

agencies to design and implement the next generation of software tools for construction management.

INITIATIVES (What you are going to do with this year's budget)

1. Rebuild SMART SCALE
2. Procure a new Budget System

APPENDIX - LINKED PROPOSALS

1. Add 1 new DBA (contractor)...
2. Hire 3 new IT developers...