

# The Five Missing Links

BPM 2010

Adelle Elia & Sandra Lyons

# Introduction

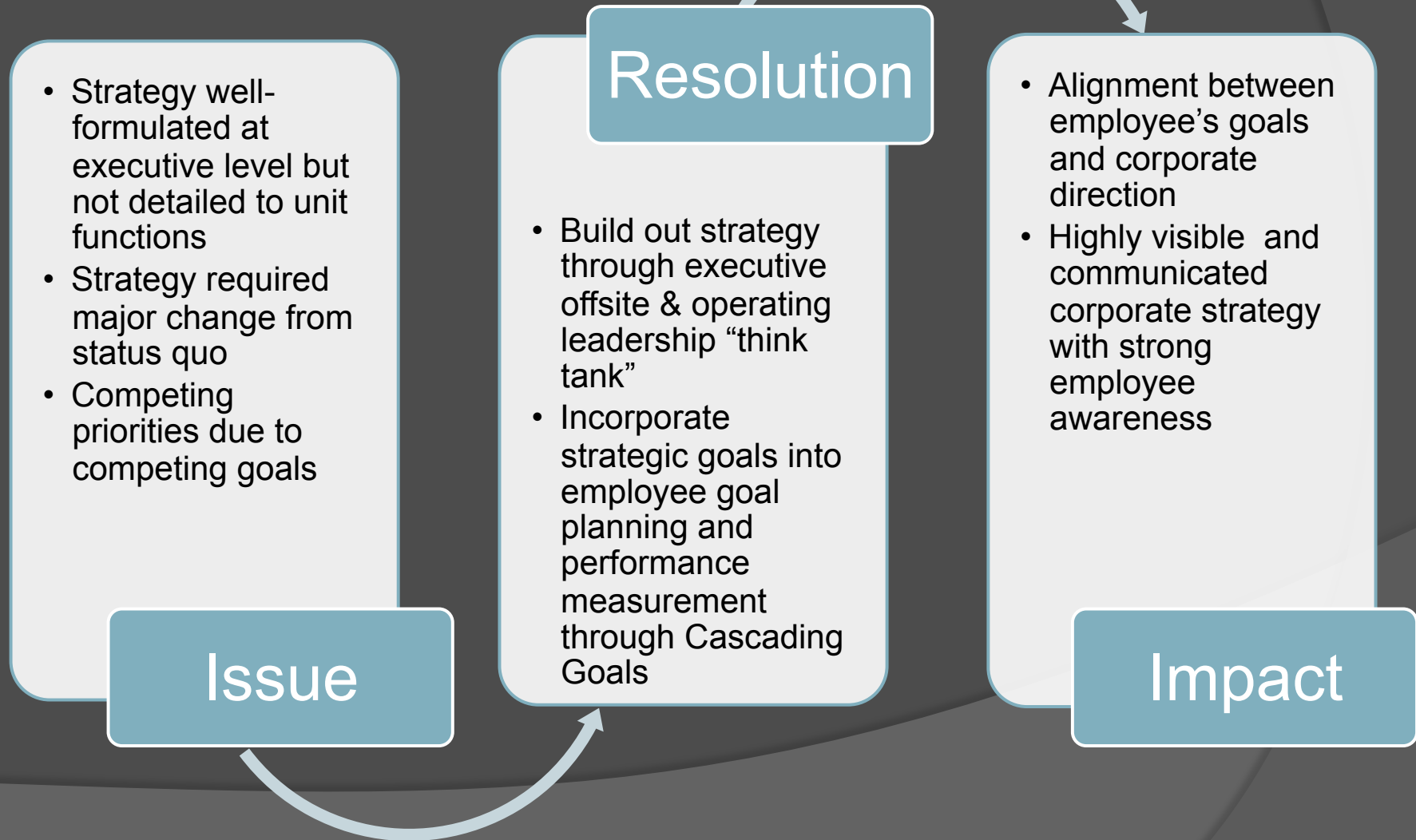


*Adelle Elia is the Director of Corporate Process at GTSI. Ms. Elia is the lead business architect for GTSI, reporting directly to the CEO. She is involved in Strategic Planning and organizational transformation as well as Business Process Improvement. She has been published in a variety of industry publications, including the Disaster Recovery Journal and the SANS Institute CISSP CBOK. Her speaking experience includes presenting at conferences hosted by Cisco, Lucent Technologies, GTSI and the SANS Institute. She has been quoted in the news media, most notably by the Washington Post and Village Voice.*



*Sandra Lyons, PMP, is a Senior Project Manager at GTSI. Ms. Lyons has implemented a number of LEAN and Six Sigma process re-engineering efforts during her career in manufacturing, and has subsequently led a variety of projects in the public sector, for federal and state agencies and local municipalities. She is an experienced instructor, having taught a variety of classes on manufacturing and process standards. She is currently the Project Manager for the company-wide implementation of new accounting processes at GTSI.*

# Link 1: Strategic Planning and Cascading Goals



# Cascading Goals

## 2010 Corporate Goals Guide

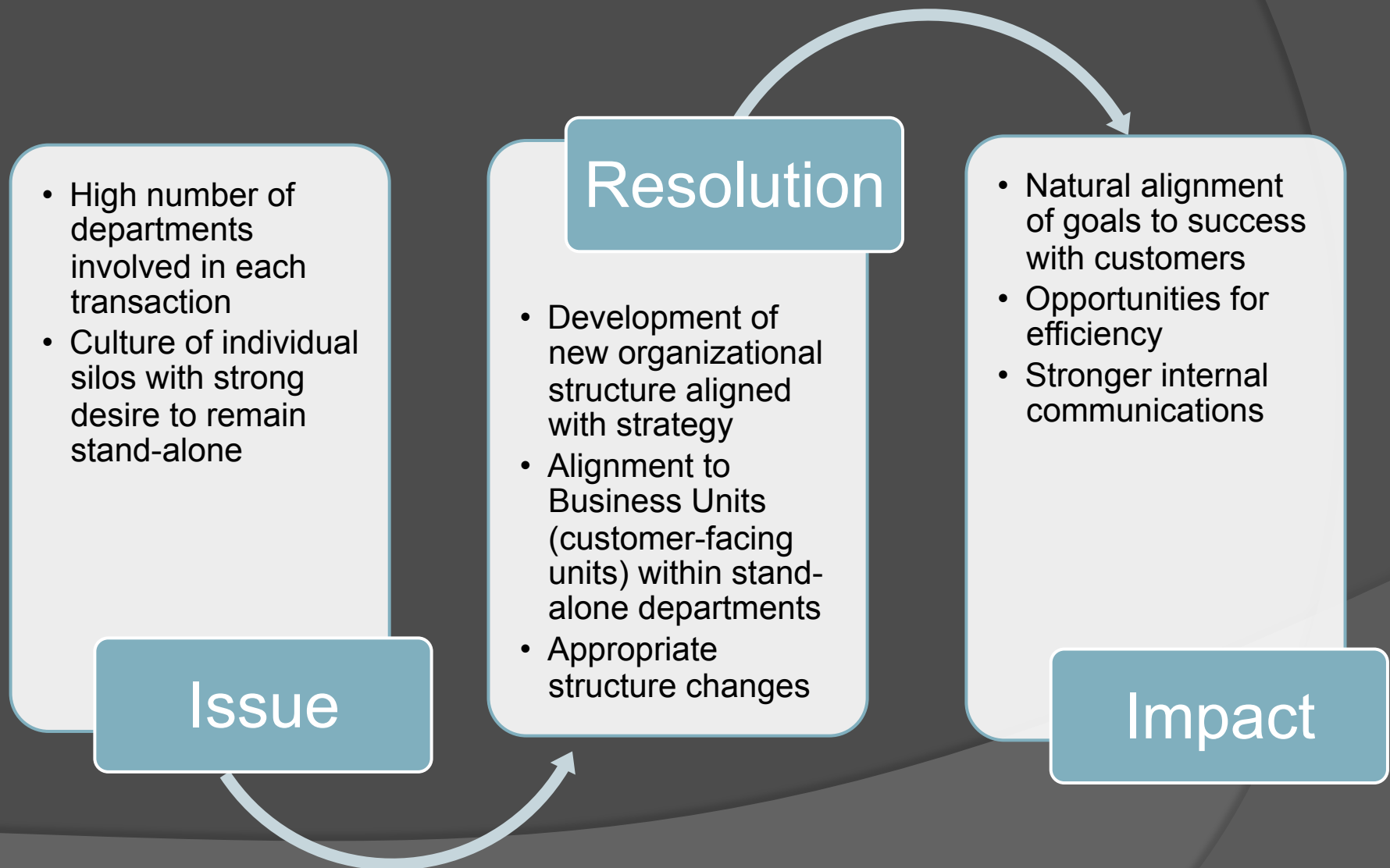
These two columns are loaded in SuccessFactors. Goals align 3 ways:

1. Managers can cascade aligned goals down to their employees;
2. Employees can cascade aligned corporate goals to themselves; and
3. Every free text goal must be aligned to a category.

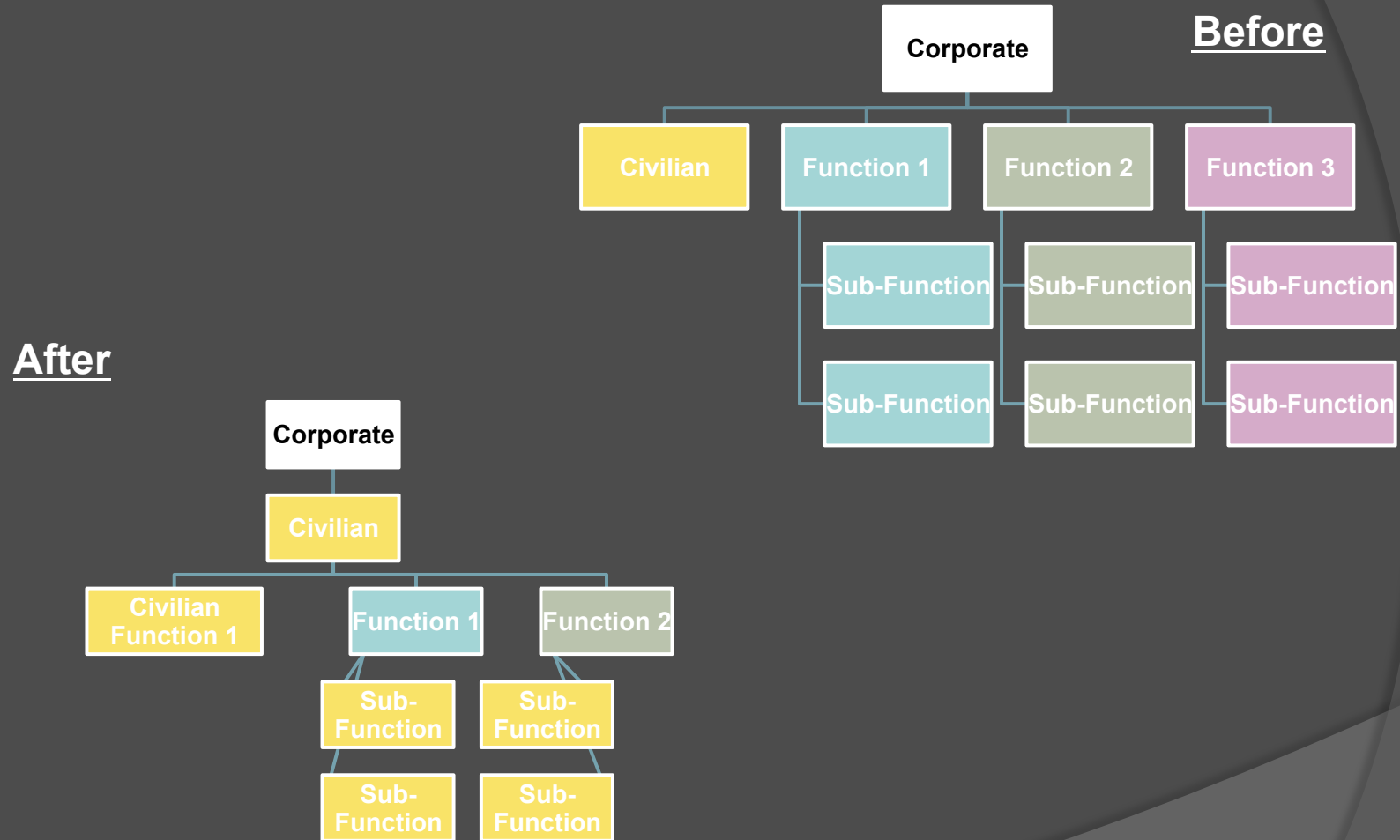
These columns provide additional help for employees trying to develop their own goals. This information is available through a link within SuccessFactors and is posted on the Human Resources SharePoint site.

Category	2010 Corporate Goal (GTSI Executives)	Supporting Areas	Examples	Who might have this goal
<b>Profitability</b>	Decrease GTSI administrative costs by XX% through reducing expenses, improving reporting, and improving productivity, to improve shareholder value.	Productivity	Increase average productivity from X items managed per day to Y items managed per day through automation of manual steps. Improve corporate productivity through process analysis, redesign and training.	Business Operations employee; Business Operations manager Dir, Corporate Process
		Reporting	Complete Phase 2 of the ABC implementation by MM/DD/YY. Complete 100% of daily timesheets on time.	VP, Finance; CFO; President; CIO All employees
		Expense Reduction	Reduce facilities costs by XX%.	Facilities Director
<b>Core Business</b>	Achieve \$XX M in Contribution Margin and \$YY M in EBT from existing GTSI business units in Civilian, DOD and State & Local.	STLG	Achieve XX% average GM on all sales.	Client Executive
		GFS	Achieve \$XX M in GFS margin from existing Business Units.	GFS Leader
<b>Emerging Business</b>	Achieve \$XX M in Contribution Margin and \$YY M in EBT from emerging business units in Healthcare and Workforce Performance.	Civilian	Achieve \$XX M in EBT from Civilian business.	Civilian leader; SVP Sales
		Physical Security	Achieve \$XX M in EBT from Physical Security.	PS VP; Physical Security leader; SVP Sales
<b>Human Capital Management</b>	Improve GTSI ranking as a "Best Place to Work" by embracing Human Capital programs such as Performance Management, Employee Health and Wellness, and Rewards and Recognition.	GFS	Achieve \$XX M in GFS margin from emerging Business Units.	GFS Leader
		HCM Participation	Complete 100% of HCMP activities on time.	All employees
		HCM Participation	Increase health benefit program participation by XX% from X% to Y%.	HR Benefits manager
		HCM Participation	Increase employee survey results from X.X to Y.Y on Accountability metric.	HR Executive

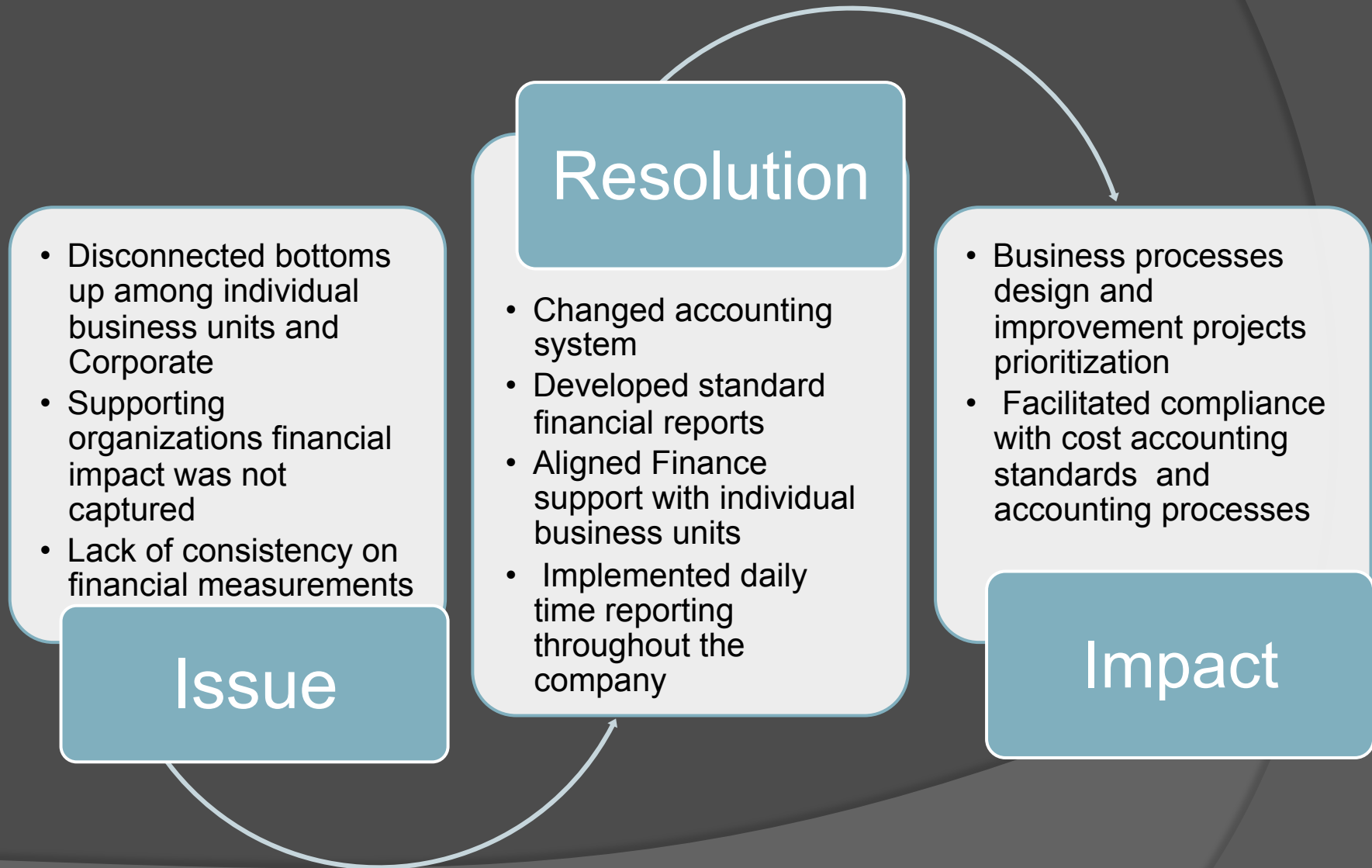
# Link 2: Organizational Realignment



# Organization Realignment



# Link 3: Financial Measurement

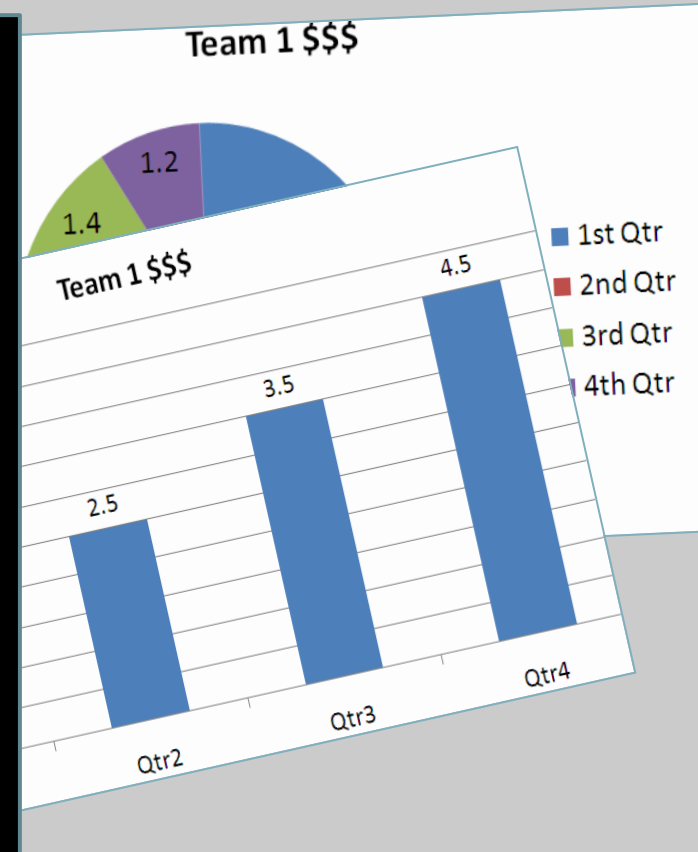


# Financial Measurement

**BEFORE**

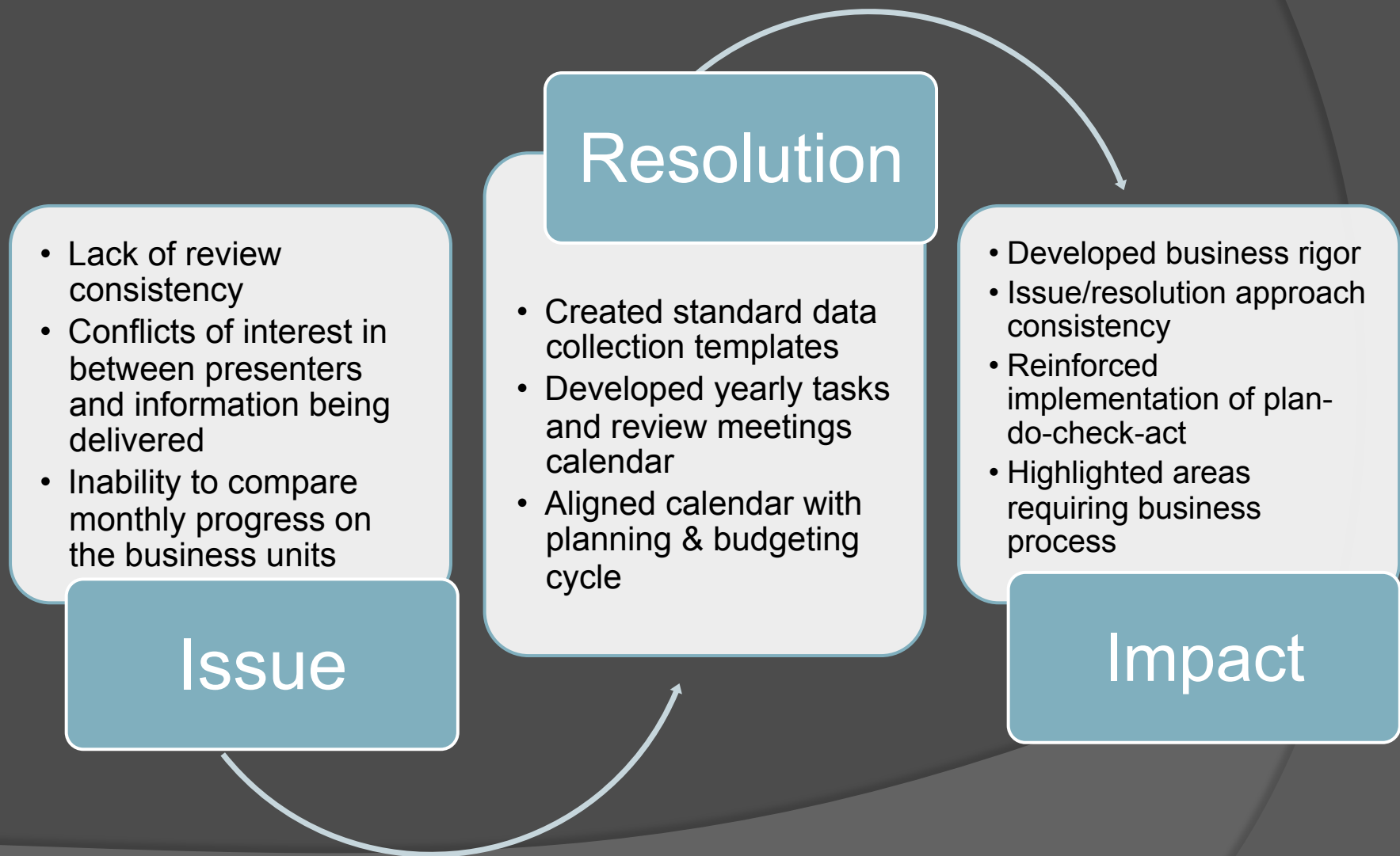
**AFTER**

GTSI Corp Profit and Loss Statement - January - June 2010 For All Sub BUs									
	Quarter 1, 2010					Quarter 2, 2010			
	January	February	March	Total	April	May	June	Total	
<b>REVENUE</b>	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Product	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Services	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Financial Services	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Unclassified	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
<b>COGS</b>	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Product	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Services	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
Other	Unclassified Cost	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
	<b>Total Gross Margin</b>	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
	<b>Total Gross Margin %</b>	xxx%	xxx%	xxx%	xxx%	xxx%	xxx%	xxx%	xxx%
<b>CONTRIBUTION MARGIN</b>	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
	Contribution Margin %	xxx%	xxx%	xxx%	xxx%	xxx%	xxx%	xxx%	xxx%
<b>CG &amp; A</b>	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
<b>EBIT Hardware</b>	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
<b>EBIT Software</b>	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx





# Link 4: Operations Review



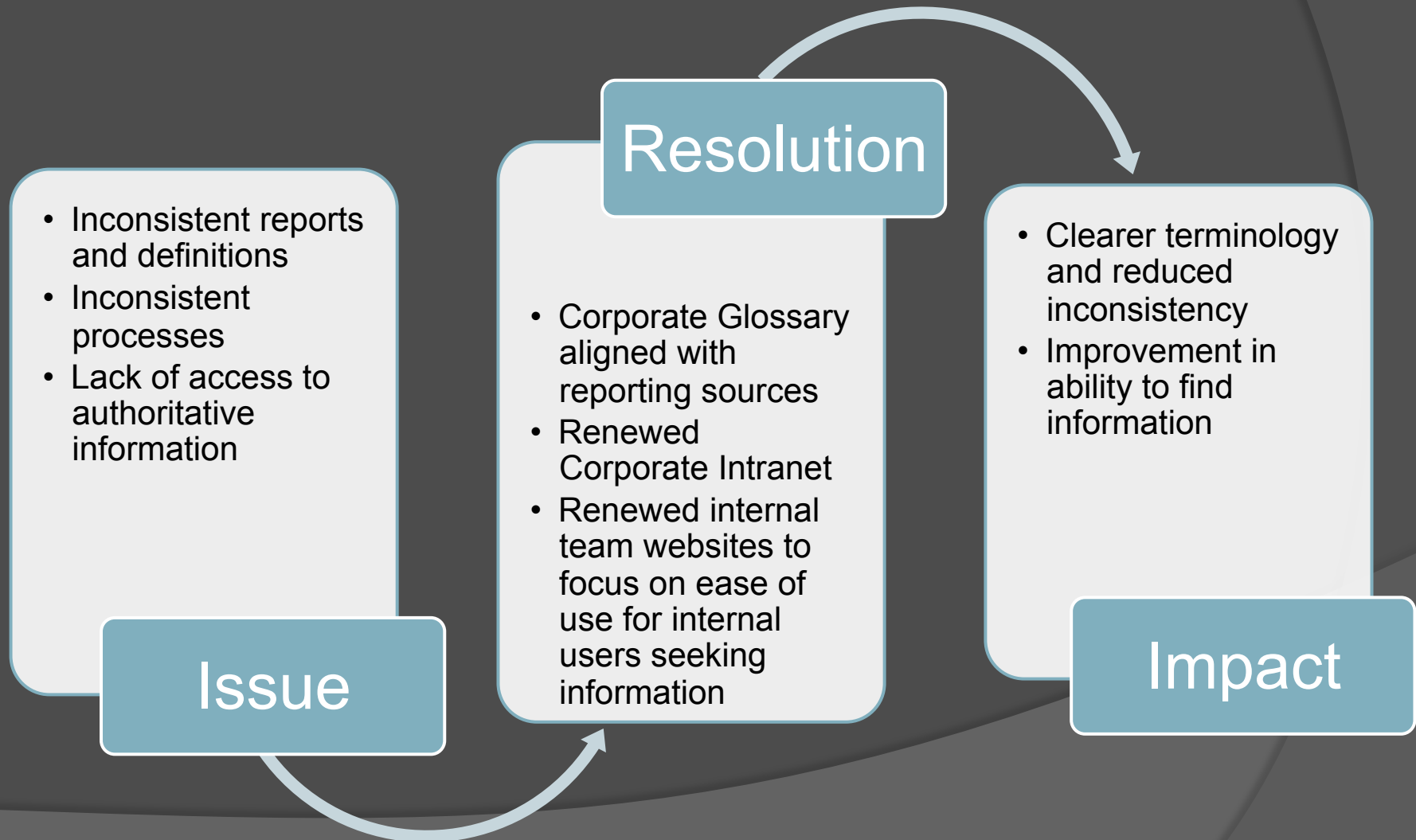
# Operations Review Template

## CORPORATE

### [Business Unit Name] Summary

FINANCIAL ACTUALS					FINANCIAL OUTLOOK			
	Month	YTD	PLAN-YTD	VAR-YTD		FY2010	PLAN	VAR
Revenue					Revenue			
EBIT					EBIT			
EBIT/Revenue %					EBIT/Revenue %			
Past Due Receivables					Past Due Receivables			
<b>TOP 5 PROGRAMS/CONTRACTS</b>					<b>FY2010 REVENUE FROM BACKLOG ANALYSIS</b>			
Name	# FTE	Revenue YTD	EBIT YTD	Status		Revenue	Total Margin	Margin %
				Green	Products			
				Green	Integration Services			
				Green	Support Services			
				Green	Professional Services			
				Green	Financing			
					Total			
<b>INTERNAL &amp; CUSTOMER SUMMARY</b>					<b>FY2010 REVENUE FROM SFDC FORECAST ANALYSIS</b>			
		Last	Planned	Status		Revenue	Total Margin	Margin %
Monthly Time Reporting Compliance				Green	Products + Integration + Support			
				Green	Professional Services			
				Green	Financing			
					Total			
<b>TOP 5 PURSUITS</b>					<b>FY2010 REVENUE GAP ANALYSIS</b>			
Name	# FTE	FY2010 Revenue	EBIT	Award Date		Revenue	Total Margin	Margin %
					Products + Integration + Support			
					Professional Services			
					Financing			
					Total			
<b>OTHER ACCOMPLISHMENTS</b>					<b>ISSUES AND RISKS SUMMARY</b>			
					Risk	S Impact		

# Link 5: Knowledge Centralization



# Corporate Glossary

gtsi. Corporate Glossary All Sites

One Mission. Yours.

Home Contact Us

GTSI Intranet Home

[A](#) [B](#) [C](#) [D](#) [E](#) [F](#) [G](#) [H](#) [I](#) [J](#) [K](#) [L](#) [M](#) [N](#) [O](#) [P](#) [Q](#) [R](#) [S](#) [T](#) [U](#) [V](#) [W](#) [X](#) [Y](#) [Z](#)  
[definition...](#) [Make a suggestion...](#)

A	
Activity	For employee Time Reporting in PeopleSoft, an activity is the type of work performed within a selected project. Currently available Activities with their Descriptions are listed in the <a href="#">Finance SharePoint site</a> on the <a href="#">Project Control page</a> .

## Word of the Week

Current Backlog

Definition:  
 All open GTSI orders and projects, and the SWI and leases associated with them, which have been booked but not shipped, earned or funded. Current Backlog includes all items, and is not restricted to a specified period or a subset of orders.

**GTSI-PEDIA**  
 The Free Encyclopedia  
 Pronounced Jit-see-pee-de-a

To view the complete GTSI Corporate Glossary visit GO-Code GLOSS from the Sales SharePoint site.



## Word of the Week...

Word:  
**Front-end Margin**

Definition:  
**Revenue**  
**- COGS**  
**FRONT-END MARGIN**

To view the complete GTSI Corporate Glossary visit GO-Code GLOSS from the Sales SharePoint site.

# Summary



Scott Friedlander  
President and CEO



[Video](#)

# QUESTIONS

Adelle Elia – Director, Corporate Process  
adelle.elia@gtsi.com  
DIRECT 703-463-5358

Sandra Lyons – Senior Project Manager  
sandra.lyons@gtsi.com  
DIRECT 703-502-2756