

**FY 2019-2020 Virginia Beach Budget  
Response to Council Questions**

**Question Number:** FY 20 09

**Question:** On slides titled Currently Programmed IT Projects 1) please provide the total amount appropriated to date. Of the appropriated to date how much is obligated but not expended? Of the appropriated to date and obligated how much can be recovered? Of the appropriated to date how much is unobligated? From the list of projects on these slides, please list by Project Number, if any, projects that have appropriations to date for which no expenditures have been incurred.

2) What are the quantifiable metrics by which the success of each Project shall be assessed? 3) By projects appropriated to date which are executing per the schedule and costs presented in last year's budget? If behind schedule why? If ahead of schedule, lessons learned and application to other projects?

4) If expenditure rates are ahead of plan for appropriations to date, explain and address the specific cost drivers as well as an explanation why the causes were not anticipated, what are the lessons learned and how have they been applied to other projects.

**Date Requested:** February 25<sup>th</sup>, 2019

**Requested By:** Councilmember Moss

**Department:** Information Technology

**Response:**

- 1) See spreadsheet titled "**Information Technology CIP Presentation Responses to Questions 8, 9, and 12**" for details.
- 2) Objectives have been set but many are not quantifiable.
- 3) IT implements continual process improvement for all project activities. See spreadsheet titled "**Information Technology CIP Presentation Responses to Questions 8, 9, and 12**" for individual responses (by CIP).
- 4) Expenditures can only match appropriations. The CIT/CIP budget process is used to identify needed increases and are requested on an annual basis. If funding is not applied, IT can only spend from the appropriated balance or request use of additional funding sources if failures occur or if expansions are requested by business partners.