

FY 2019-2020 Virginia Beach Budget Response to Council Questions

Question Number: FY 20 20

Question: On the slide titled FY20 CIT Requests, 1) what explicitly is driving the cost growth for each project? 2) What is the obligation schedule for the requested increase funding and what is expenditure plan for same by project? 3) Is the effort being funded by the increase by project scalable? 4) What methodology was employed to assess that taking offsets within programs not experiencing cost growth was not acceptable? 5) Why was it not possible to change the phasing by project to live within appropriation to date? What is the operational risk of using the implementation schedule funding profile of the adopted FY 18/19 CIP as trade-space? 6) By project what does the conducted business case analyses state the operational effectiveness and efficiency metrics to be for each product? 7) Are the business case analyses conducted for each project posted for Council's and the public's review?

Date Requested: February 25th, 2019

Requested By: Councilmember Moss

Department: Information Technology

Response:

- 1) These are new requests not existing projects requesting increases.
- 2) Not increases, the slides show the request by project year.
- 3) IT has worked to phase any new CIP requests where practical. Funding is requested as needed to implement.
- 4) No growth, so no offset possible.
- 5) Not increases, the slides show the request by project year.
- 6) Business case documentation is provided for each new CIT/CIP request.
- 7) Not currently.