



Virginia Information Technologies Agency

CIO Status Report

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CIO of the Commonwealth

Information Technology Investment Board
April 17, 2008



Highlights Since Last Meeting

- Surveys being distributed this month
 - Customer survey being conducted by Harvard's Kennedy School
 - Customer Councils
 - Employee
- Government Technology Magazine featured telework success in Virginia and VITA



Highlights Since Last Meeting

- General Assembly adopted a resolution recognizing VITA, Northrop Grumman, agencies, vendors, and their staff members for the work done during the data center move
- Virginia Public Service week May 5 – 9
 - Seven Agency STAR winners to be announced May 6
 - 39 employees nominated by their peers



External Audit Update

- May 2006 APA Report on Information Technology Governance and VITA Operations
 - 20 of 21 actions are reported as complete
 - The one open item, “Adopt Uniform Infrastructure Procedure” is scheduled for June 2008 completion



External Audit Update

- April 2008 APA Report on the Service Management Organization issued with 4 findings
 - Corrective action plan is under development
- APA Rate Setting and Financial Audits are underway
- JLARC Review near term



Internal Audit Update

- September 2007 - Electronic Data Removal Report issued by Internal Audit
 - Six corrective actions – all completed
- February 2008 – Public Safety (E-911) Communications Report issued by Internal Audit
 - 14 corrective actions – all on schedule



FY 2008 YTD Financial Results

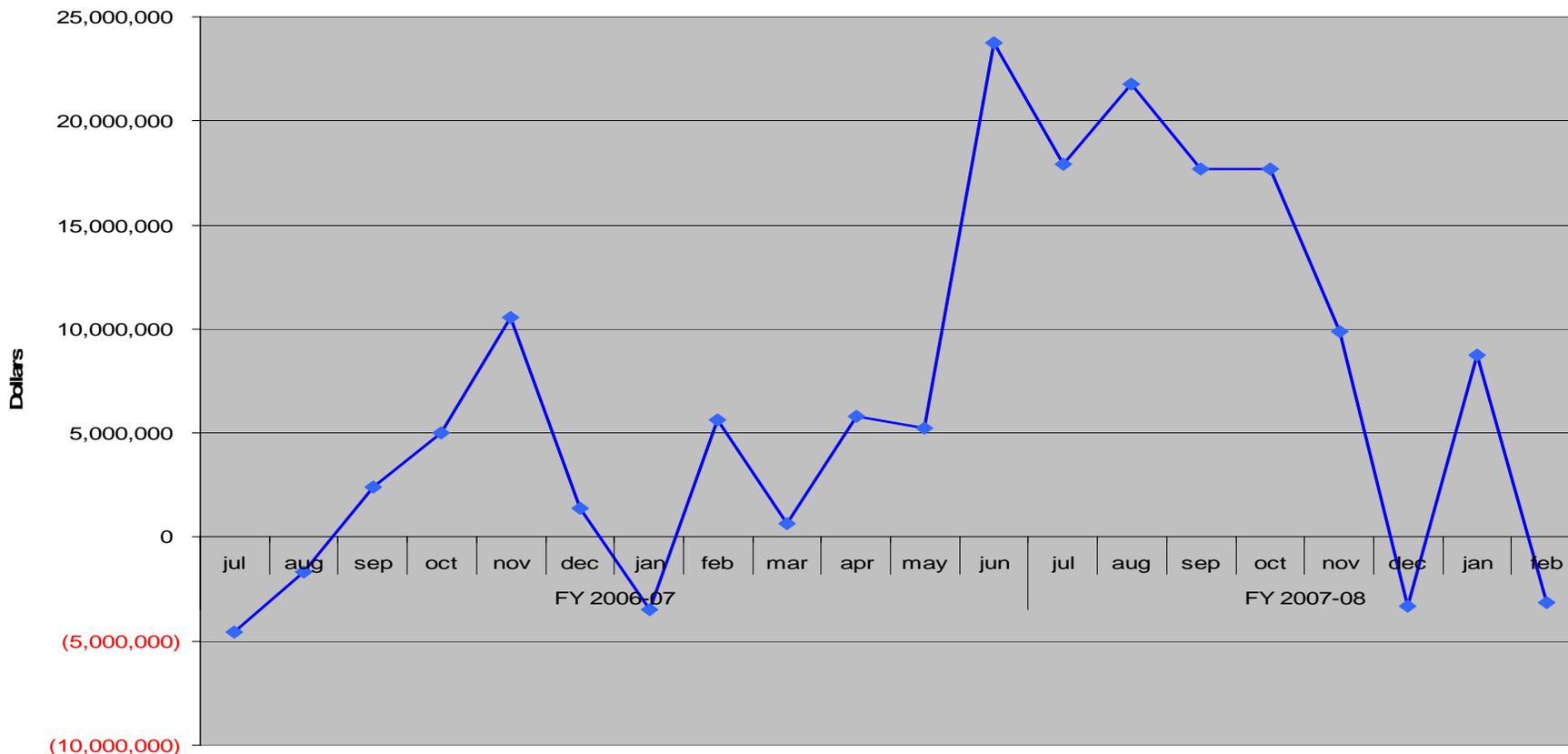
<u>(millions)</u>	Actual Jul '07-Feb '08			<i>FY 2008 Budget</i>	<i>Actual Revenue as % of Budget</i>
	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>		
Fee for Service (ISF)	\$ 169.2	\$ 173.1	\$ (3.9)	\$ 252.8	66.9%
E-911 (Enterprise)	\$ 33.5	\$ 31.2	\$ 2.3	\$ 52.0	64.4%
General Fund	\$ -	\$ -	\$ -	\$ 2.5	0.0%
Vendor Surcharges (IFA)	\$ 3.1	\$ 3.3	\$ (0.2)	\$ 4.8	64.6%
Federal Grants	\$ -	\$ -	\$ -	\$ 0.6	0.0%
	\$ 205.8	\$ 207.6	\$ (1.8)	\$ 312.8	65.8%

- Revenue and Expenditures thru eight (8) months of the fiscal year are in line with projections

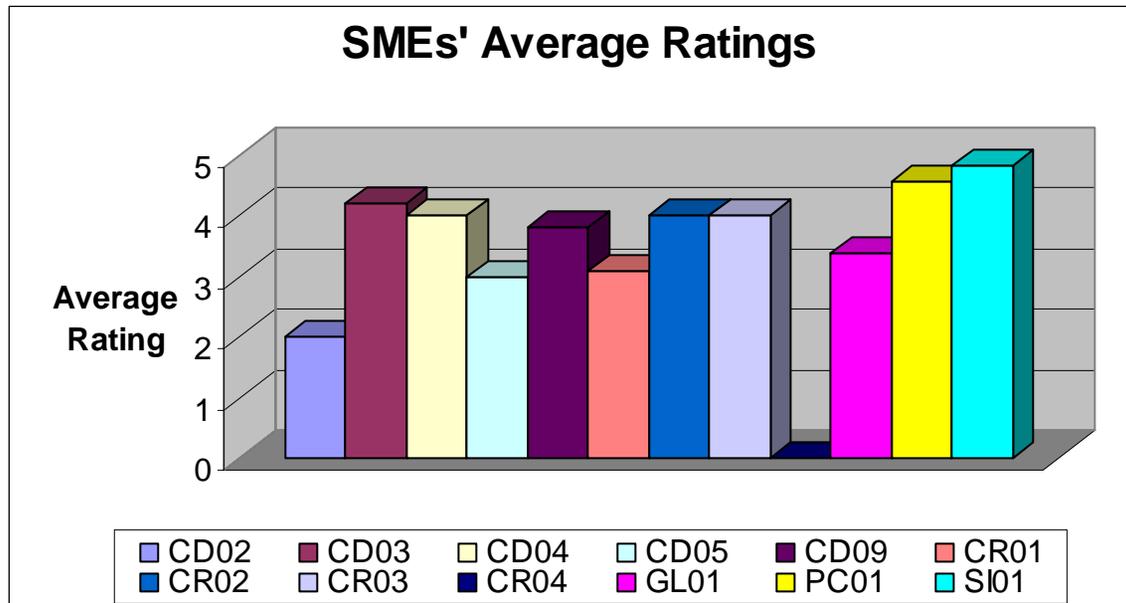


Cash Flow (ISF-Fee for Service)

VITA - ISF Cash On-Hand (end of month)



ARMICS Questionnaire Scores

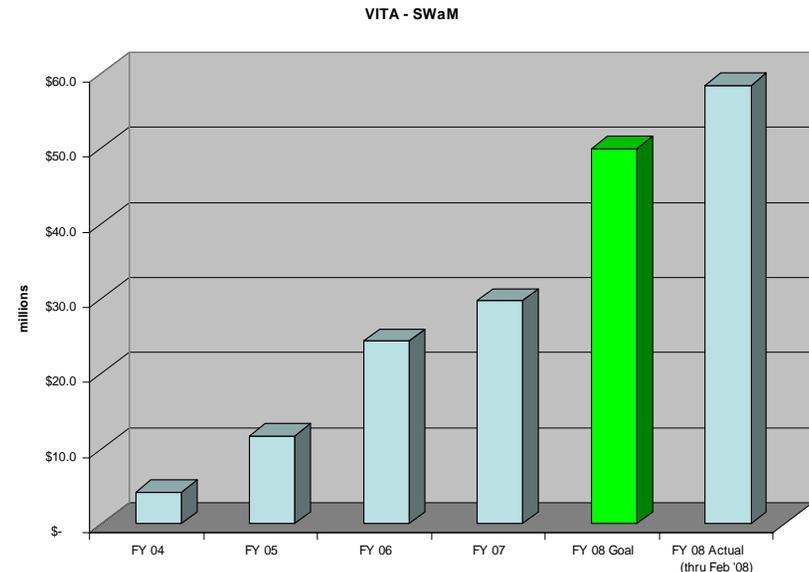


In Stage 2, there were 127 ARMICS questionnaires applicable to VITA. Questionnaires were answered by 1 or 2 SMEs for Stage 2. Average response for all 510 questions was 4.09 or in the 'Agree' range.



Small, Women & Minority Business

- FY08 Goal = \$50.0 million
- FY07 Actual = \$30.0 million
- **FY08 YTD 8 months = \$58.4 million**
- Three major contracts/subcontracts with SWaM vendors – Refresh & Microsoft Reseller
 - **NG Refresh is the majority of spending – not repeatable next year**





SWaM Spending Detail

(\$ millions)							SWAM	%	
	<u>Total</u>	<u>MBE</u>		<u>WBE</u>		<u>SBE</u>	<u>Total</u>	<u>Total</u>	
FY 04 Total	\$98.5	\$2.5	2.5%	\$0.1	0.1%	\$1.6	1.6%	\$ 4.2	4.2%
FY 05 Total	\$97.4	\$6.5	6.6%	\$2.7	2.7%	\$2.5	2.6%	\$ 11.7	12.0%
FY 06 Total	\$157.4	\$12.7	8.1%	\$1.7	1.1%	\$9.8	6.2%	\$ 24.3	15.4%
FY 07 Total	\$232.0	\$13.9	6.0%	\$2.9	1.2%	\$12.9	5.6%	\$ 29.7	12.8%

July 07 - February 08

	<u>Discretionary</u>								<u>Total</u>	
	<u>TOTAL</u>		<u>MBE</u>		<u>WBE</u>		<u>SBE</u>			
FY 08 (YTD)	\$ 143.4		50.2	35.0%	1.3	0.9%	6.9	4.8%	58.4	40.7%
GOAL FY 08	\$ 232.0		\$ 30.0	13%	\$ 5.0	2%	\$ 15.0	6%	\$ 50.0	22%

Major IT Project Status Report Summary

CIO Assessment	Number	Percent	Dollar Value	Percent
Active – Red	2	10.53%	\$7,029,040	1.58%
Active – Yellow*	6	31.58%	\$374,090,112	84.26%
Active - Green	11	57.89%	\$62,869,750	14.16%
Suspended	0	0.0%	\$0	0.00%
Total	19	100.0%	\$443,988,902	100.00%

*\$357M attributed to the STARS project.

NOTE: See the ITIB Major IT Project Status Report for April 2008 (provided separately) for a complete status of the Commonwealth major IT project portfolio.



Current IT Portfolio Snapshot – Major Projects

January 1, 2008

Total Major Portfolio

- **Total Number of Projects = 64**
 - Number Approved for Development = 23
 - Number Approved for Planning = 34
 - Number Identified for Preliminary Planning = 7
- **Portfolio Value = \$ 856,622,379**

April 1, 2008

Total Major Portfolio

- **Total Number of Projects = 58**
 - Number Approved for Development = 19
 - Number Approved for Planning = 33
 - Number Identified for Preliminary Planning = 6
- **Portfolio Value = \$844,309,264**



Current IT Portfolio Snapshot – Non-Major Projects

January 1, 2008

Total Non-Major Portfolio

- **Number of Projects = 97**
 - Number Approved for Development = 15
 - Number Approved for Planning = 56
 - Number Identified for Preliminary Planning = 26
- **Portfolio Value = \$ 36,849,689**

April 1, 2008

Total Non-Major Portfolio

- **Total Number of Projects = 103**
 - Number Approved for Development = 26
 - Number Approved for Planning = 52
 - Number Identified for Preliminary Planning = 25
- **Portfolio Value = \$ 40,440,366**



Original, As-is agency networks

REDACTED



To-be enterprise network

REDACTED



Leveraging the Infrastructure – Next Generation E-911

- \$1 million allocated by the GA with investment approval by the E-911 Board in March 2008 for two pilots
- Southside Pilot
 - Next generation routing (voice/data)
 - Patrick, Martinsville, Henry, and Franklin counties
- Southwest Pilot
 - Next generation hosted services
 - CESC & SWESC hosted and shared PSAP system
 - Foundation for all local government PSAP services
 - Dickenson, Wise, and Norton counties



Challenges and Agency Impacts

- VITA service costs and budgets
- Asset reconciliation and billing
- RFS and P2P delays
- Physical facility and server consolidation
- Pace of change with more to come (VITA & VEAP)
- Northrop Grumman sub-contractor payments (non-partnership)