



# CIO Status Report

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CIO of the Commonwealth

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Information Technology Investment Board  
April 16, 2009



## Commonwealth Major IT Project Status Report April 2009 CIO Assessment of March Agency Reports

CIO Assessment	Number	Percent	Dollar Value	Percent
Active – Red	0	0.0%	\$0	0.0%
Active – Yellow*	6	25%	\$374,400,351	65.37%
Active – Green	18	75%	\$198,330,763	34.63%
Suspended	0	0.0%	\$0	0.0%
Total	24	100.0%	\$572,731,114	100.00%

\*\$357M attributed to the STARS project.

### Notes

- January 2009 CIO Assessment for 22 active projects was 0 Red, 5 Yellow, and 17 Green.
- See the ITIB Major IT Project Status Report (provided separately) for a more detailed status of the Commonwealth major project portfolio.



## Commonwealth IT Portfolio Summary – Major Projects

January 1, 2009

### Total Major Portfolio

55 projects

Value of \$816,010,185

- **Approved for Development**  
22 projects - Value of \$492,803,211
- **Approved for Planning**  
24 projects - Value of \$230,690,189
- **Identified for Preliminary Planning**  
9 projects - Value of \$92,516,785

April 1, 2009

### Total Major Portfolio

57 projects

Value of \$840,272,843

- **Approved for Development**  
24 projects - Value of \$572,731,114
- **Approved for Planning**  
24 projects - Value of \$175,024,944
- **Identified for Preliminary Planning**  
9 projects - Value of \$92,516,785



## Commonwealth IT Portfolio Summary – Non Major Projects

January 1, 2009

### Total Non-Major Portfolio

**97 projects**

**Value of \$ 39,509,359**

- **Approved for Development**  
30 projects - Value of \$12,563,378
- **Approved for Planning**  
40 projects – Value of \$16,195,325
- **Identified for Preliminary Planning**  
27 projects – Value of \$10,750,656

April 1, 2009

### Total Non-Major Portfolio

**102 projects**

**Value of \$ 41,399,616**

- **Approved for Development**  
35 projects - Value of \$14,428,435
- **Approved for Planning**  
41 projects – Value of \$16,520,525
- **Identified for Preliminary Planning**  
26 projects – Value of \$10,450,656



## Projected Major Project Portfolio Increase April – June 2009

Agency	Project Title	Planned Start Date	Planned End Date	Estimated Total Cost at Completion
Department of State Police	Enhancement of Communications Along Secondary Evacuation Routes I95	Apr 10, 2009	Mar 31, 2010	\$1,628,850
Department of Health	Hospital Interoperability Communications Upgrade Project	Apr 30, 2009	Mar 31, 2010	\$1,956,621
Virginia Employment Commission	Unemployment Insurance Modernization	Apr 30, 2009	Jun 30, 2012	\$45,000,000
Virginia Enterprise Applications Program	Performance Budgeting	May 15, 2009	Mar 15, 2011	\$10,000,000
Department of General Services	DPS VDC Warehousing System Modernization	May 29, 2009	Jun 30, 2010	\$900,000
Virginia Community College System	New Human Resources Information System (HRIS)	May 29, 2009	Mar 31, 2011	\$9,162,700
James Madison University	University Advancement System (UAS) Project	Jun 30, 2009	Jun 30, 2012	\$3,074,740
Total Projected Portfolio Increase				\$71,722,911



# Audit Update

ISSUER	# RESULTS
Auditor Of Public Accounts	34
Department Of Accounts	4
<u>VITA Internal Audit</u>	<u>45</u>
Total	83

Blue	2 Initiatives (3%)
Green	75 Initiatives (90%)
Yellow	6 Initiatives (7%)
Red	0 Initiatives (0%)

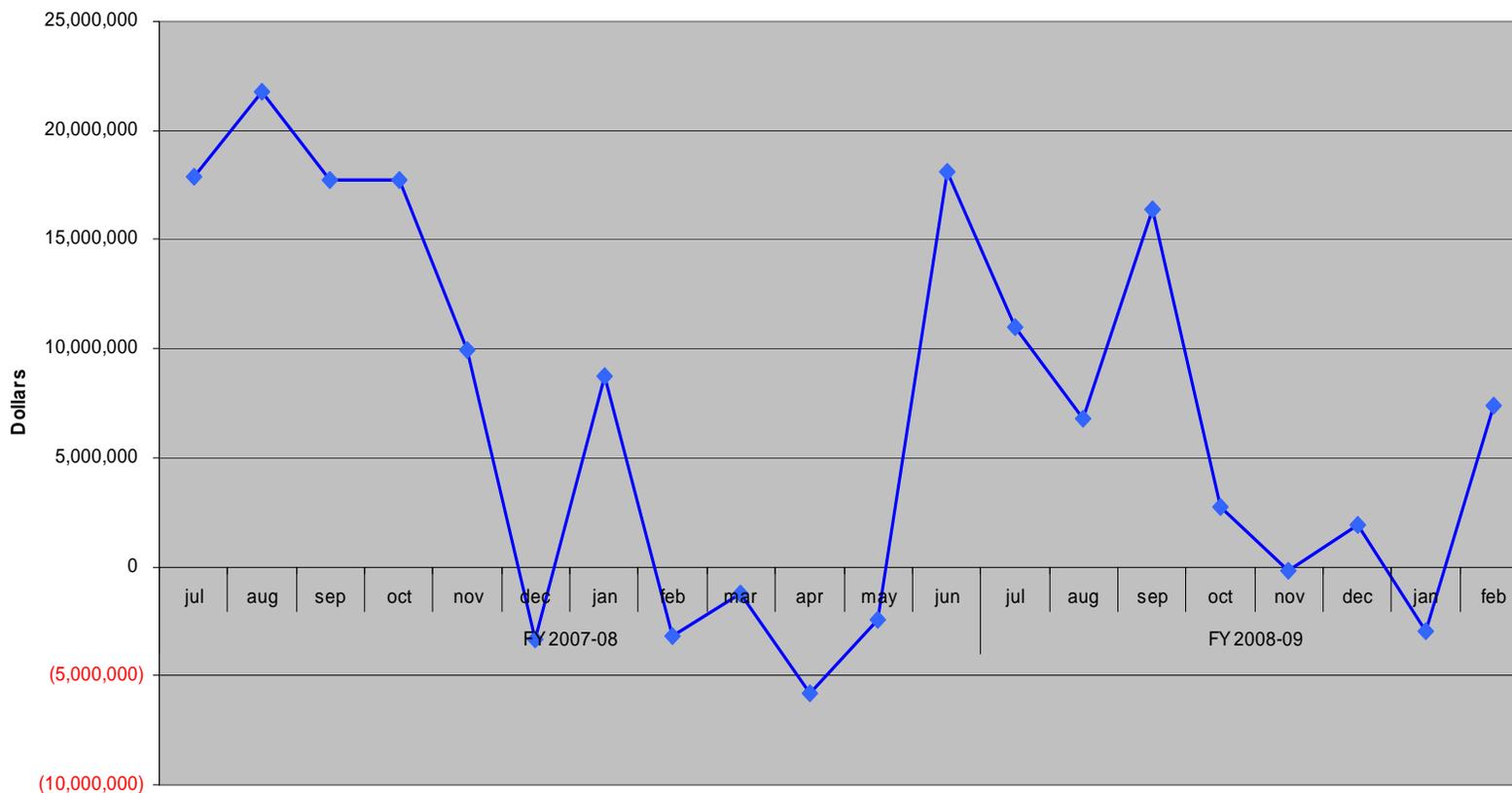


# FY 2009 YTD Financial Results (February 29)

	Actual Jul '08 - Feb '09			FY 2009 Budget	Actual Revenue as % of Budget
	<u>(millions)</u>	<u>Revenue</u>	<u>Expense</u>		
Fee for Service (ISF)	\$ 176.9	\$ 181.0	\$ (4.1)	\$ 261.8	67.6%
E-911 (Enterprise)	\$ 33.9	\$ 34.4	\$ (0.5)	\$ 51.1	66.4%
General Fund	\$ 1.9	\$ 1.0	\$ 0.9	\$ 1.9	100.0%
Vendor Surcharges (IFA)	\$ 4.0	\$ 3.9	\$ 0.1	\$ 6.5	61.7%
Federal Grants	\$ -	\$ -	\$ -	\$ -	
	<b>\$ 216.7</b>	<b>\$ 220.2</b>	<b>\$ (3.5)</b>	<b>\$ 321.2</b>	<b>67.5%</b>

# Cash Flow (ISF-Fee for Service)

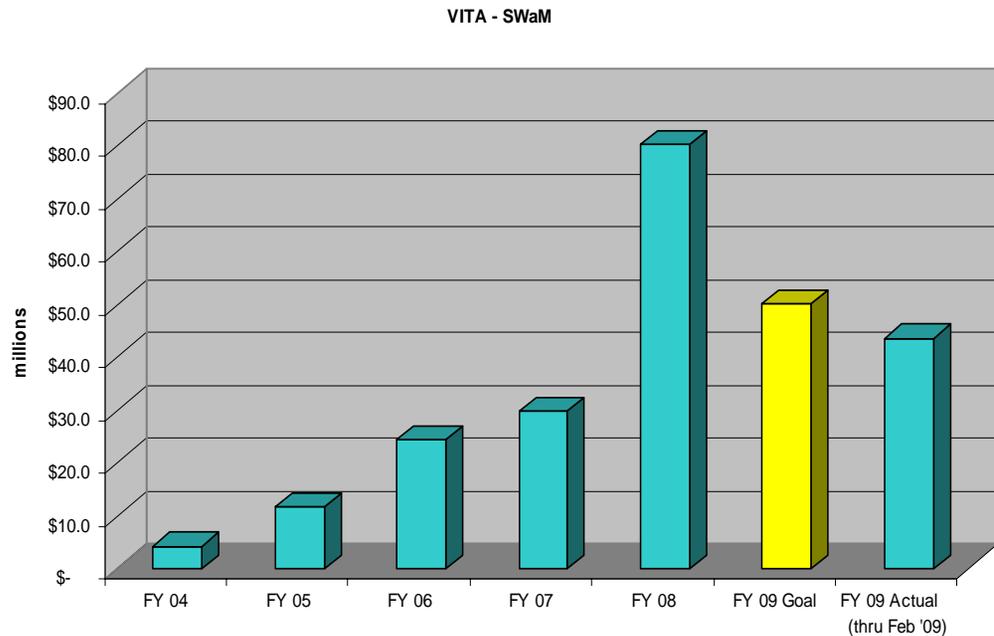
VITA - ISF Cash On-Hand (end of month)





# Small, Women & Minority Business

- FY09 Goal = \$50.0 million
- **FY09 YTD thru February = \$43.6 million**



## IT Contingent Labor

### Findings:

- Operational review/recommendations by agencies for creating a new contracting model
- Governance over contractor labor spend is minimal
- Competition is lacking for 50% of engagements (named resources)
- Contractor terms of engagement unlimited (co-employment)
- Commonwealth contract for project vs. temporary labor is limited to four vendors
- Private sector lowering cost through re-negotiation
- Commonwealth contracts expire this year



## IT Contingent Labor – Action Plans

- Require competition on engagements with allowance for exceptions
- Reduce dependency on long-term contractor engagements – DHRM
- Lower costs by 10% through mandatory and voluntary programs
- Compete new contracting contract
- Collaboration with Governor's office and agencies on implementation of the new contracting model



## Potential Cost Savings Through July 2010

- Addresses, in part, Item 433 of the Budget Bill:

*“The Information Technology Investment Board shall work with the Secretaries of Technology and Finance to close any projected differences between budgeted funds and projected costs by reducing costs within affected agencies for decentralized services through changes in transformation planning, applications services, and information technology contract support.”*

• 10% rate reduction (mandatory & voluntary)	\$3,000,000
• Competitive Engagements	\$6,000,000
• Re-bid contracts	\$1,700,00
Maximum potential savings	\$10,700,000

# VITA Organization with Directorate FTE

