

OFFICE OF TECHNOLOGY

The Honorable Jim Duffey, Secretary of Technology



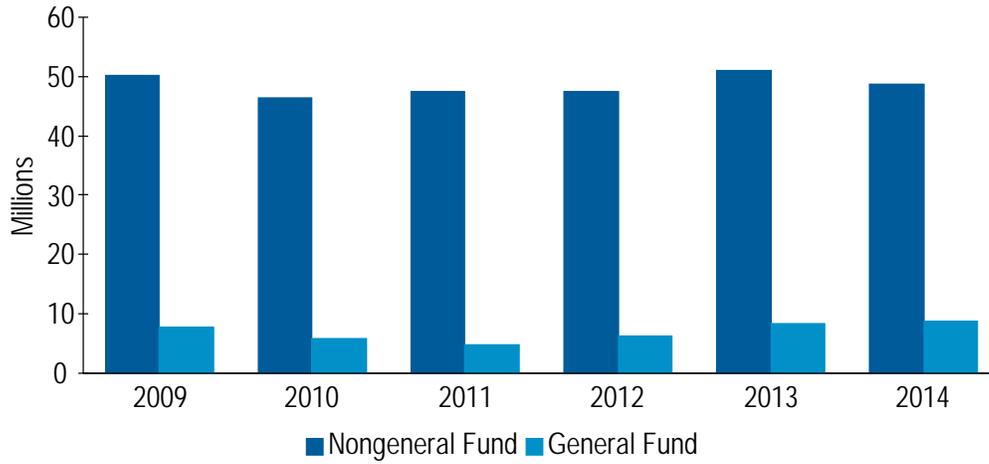
The Secretary of Technology and its agencies are responsible for the efficient and effective use of information technology to simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.



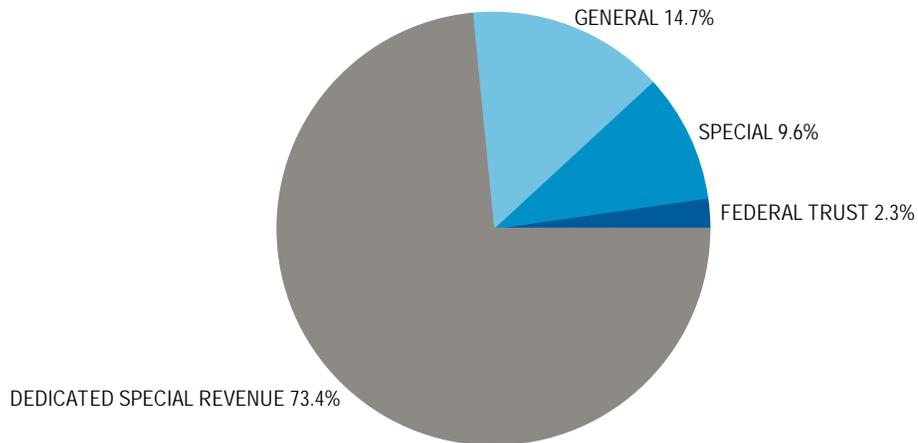
Office of Technology Includes:

Secretary of Technology	Virginia Information Technologies Agency
Innovation and Entrepreneurship Investment Authority	

Office of Technology Operating Budget History



Financing of the Office of Technology* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Technology

The Secretary of Technology and its agencies are responsible for the efficient and effective use of information technology to simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 545,683	\$ 0	\$ 477,987
2010 Appropriation	\$ 543,501	\$ 0	\$ 477,987
2011 Appropriation	\$ 490,271	\$ 0	\$ 428,007
2012 Appropriation	\$ 490,271	\$ 0	\$ 428,007
2013 Base Budget	\$ 490,271	\$ 0	\$ 428,660
2013 Addenda	\$ 5,015	\$ 0	\$ 3,875
2013 Total	\$ 495,286	\$ 0	\$ 432,535
2014 Base Budget	\$ 490,271	\$ 0	\$ 428,660
2014 Addenda	\$ 5,435	\$ 0	\$ 3,875
2014 Total	\$ 495,706	\$ 0	\$ 432,535

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 4,067	\$ 4,067

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (384)	\$ (384)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,228	\$ 1,637

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 104	\$ 115

Innovation and Entrepreneurship Investment Authority

The Innovation and Entrepreneurship Investment Authority (IEIA) accelerates the next generation of technology and technology companies to make Virginia an attractive business location.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,295,878	\$ 0	\$ (312,000)
2010 Appropriation	\$ 4,111,460	\$ 0	\$ (312,000)
2011 Appropriation	\$ 4,473,512	\$ 0	\$ 0
2012 Appropriation	\$ 4,973,750	\$ 0	\$ 0
2013 Base Budget	\$ 4,973,750	\$ 0	\$ 0
2013 Addenda	\$ 953,127	\$ 0	\$ 0
2013 Total	\$ 5,926,877	\$ 0	\$ 0
2014 Base Budget	\$ 4,973,750	\$ 0	\$ 0
2014 Addenda	\$ 1,233,127	\$ 0	\$ 0
2014 Total	\$ 6,206,877	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 101,552	\$ 101,552

- **Fund cyber security activities**

Provides funding for the Commonwealth's cyber security marketing efforts. The program will ensure the Commonwealth remains the leader in an essential resource for Virginia. Virginia, already among the leading states in federal technology investment, workforce skills, and business-friendly policies, is the bedrock for an ecosystem that can support the next generation of cyber security development. The Commonwealth's government assets, pro-business environment, and current and future workforce, place Virginia at the forefront of the cyber security industry.

	FY 2013	FY 2014
General Fund	\$ 520,000	\$ 480,000

- **Fund Modeling and Simulation activities**

Provides funding to expand the Commonwealth's statewide modeling and simulation activities. Virginia ranks amongst the top three states for modeling and simulation and this program will build upon existing initiatives by fostering innovative partnerships, leveraging university and industry resources, aligning assets with emerging market opportunities and expanding outreach activities.

	FY 2013	FY 2014
General Fund	\$ 480,000	\$ 800,000

Recommended Savings Addenda

- **Reduce funding for web-based improvements**

Reduces funding for a web based submission portal supporting the Commonwealth Technology Research Fund (CRCF) that this agency manages for the Commonwealth. The affected online enhancements would have been implemented to expedite CRCF application submission, management, processing, and related correspondence.

	FY 2013	FY 2014
General Fund	\$ (148,425)	\$ (148,425)

Virginia Information Technologies Agency

To provide information technology services to our customers that enable Virginia's government to better serve the public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,946,296	\$ 50,139,310	\$ 96,663,336
2010 Appropriation	\$ 1,201,618	\$ 46,496,132	\$ 91,386,512
2011 Appropriation	\$ (182,718)	\$ 47,423,528	\$ 19,723,522
2012 Appropriation	\$ 743,172	\$ 47,559,546	\$ 19,673,522
2013 Base Budget	\$ 743,172	\$ 47,559,546	\$ 16,928,747
2013 Addenda	\$ 1,273,811	\$ 3,393,993	\$ 2,390,113
2013 Total	\$ 2,016,983	\$ 50,953,539	\$ 19,318,860
2014 Base Budget	\$ 743,172	\$ 47,559,546	\$ 16,928,747
2014 Addenda	\$ 1,274,109	\$ 1,096,193	\$ 2,581,795
2014 Total	\$ 2,017,281	\$ 48,655,739	\$ 19,510,542

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	24.00	375.00	399.00
2010 Appropriation	26.00	354.00	380.00
2011 Appropriation	26.00	298.00	324.00
2012 Appropriation	26.00	295.00	321.00
2013 Base Budget	26.00	295.00	321.00
2013 Addenda	0.00	-27.00	-27.00
2013 Total	26.00	268.00	294.00
2014 Base Budget	26.00	295.00	321.00
2014 Addenda	0.00	-27.00	-27.00
2014 Total	26.00	268.00	294.00

Recommended Operating Budget Addenda

- **Correct fund detail appropriation**

Corrects the nongeneral fund funding source for the Virginia Geographic Information Network program. Dollars were appropriated to the wrong fund.

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	16,532	\$	16,532
Nongeneral Fund	\$	40,709	\$	40,709

- **Correct appropriation for acquisition services special fund**

Transfer existing funds to the appropriate service area to accurately reflect where acquisition services special fund dollars are spent.

- **Increase nongeneral fund appropriation for the Agency Outreach program**

Adjusts the agency's nongeneral fund appropriation for resources billed to numerous agencies for support of optional collaborative initiatives undertaken by the Enterprise Applications Division.

		FY 2013		FY 2014
Nongeneral Fund	\$	823,400	\$	1,025,600

- **Increase the appropriation for the Longitudinal Data Systems federal grant**

Provides federal funds for services provided to the Department of Education for support of project work to accomplish certain outcomes for the Virginia Longitudinal Data System.

		FY 2013		FY 2014
Nongeneral Fund	\$	2,500,000	\$	0

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

		FY 2013		FY 2014
General Fund	\$	800	\$	1,066

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	(490)	\$	(458)

- **Integrate business information and information technology to improve Medicaid customer services**

Appropriates the projected nongeneral fund revenue the agency will receive related to the development and implementation of the Medicaid Information Technology Architecture (MITA) initiative. MITA will promote improvements in supporting systems for Medicaid.

- **Provide workplace productivity solutions**

Adds language stating that the agency may provide optional services to agencies for workplace productivity and management information solutions. Rates are subject to the approval of the Joint Legislative Audit and Review Commission. These services are expected to provide stability, economy of scale and a shared technology platform that can be initiated and sustained utilizing resources pooled from multiple agencies.

- **Reduce agency position level**

Reduces the agency's maximum position level to reflect current staffing needs. The agency has been able to reduce positions as due to changes in the internal support of the Commonwealth's infrastructure contract with Northrop Grumman, Inc.

		FY 2013		FY 2014
Authorized Positions		-26.00		-26.00

- **Remove savings for information technology operational efficiencies**

Removes previously identified savings to avoid a double count. These savings resulted from information technology operational efficiencies identified in a previous year but these savings are now reflected in funding provided for information technology rates that went into effect on July 1, 2010, and September 1, 2011.

		FY 2013		FY 2014
General Fund	\$	1,385,693	\$	1,385,693

Recommended Savings Addenda

- **Reduce funding for enterprise business practices**

Reduces funding that was budgeted for developing new information management tools.

		FY 2013		FY 2014
General Fund	\$	(86,742)	\$	(86,742)

- **Reduce staffing costs**

Reduces staffing costs by filling vacancies at a lower cost than that of the former incumbents.

		FY 2013		FY 2014
General Fund	\$	(12,098)	\$	(12,098)
Authorized Positions		-1.00		-1.00

- **Use federal funding for personal services costs**

Applies a greater percentage of one staff member's personal services costs from a federal grant for a statewide longitudinal data study.

		FY 2013		FY 2014
General Fund	\$	(29,884)	\$	(29,884)
Nongeneral Fund	\$	29,884	\$	29,884