

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.



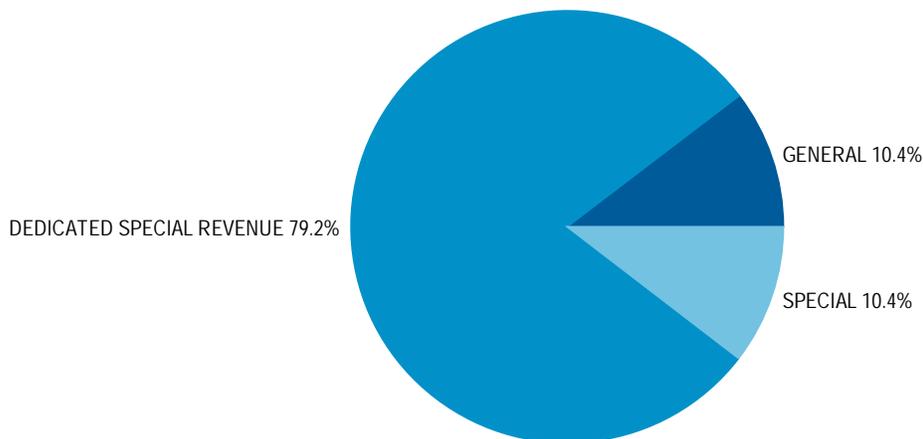
Office of Technology Includes:

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

Financing of the Office of Technology*

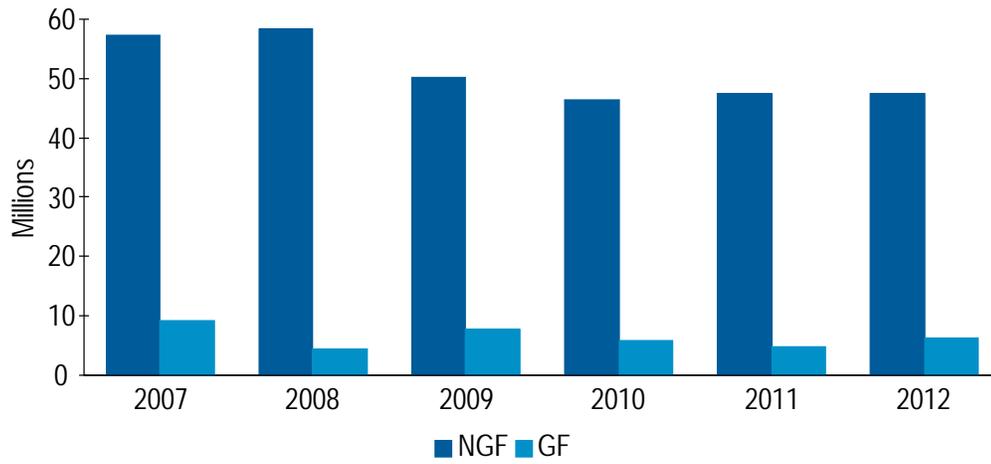
Based on 2010 — 2012 Proposed Operating Budget

*Funds with totals less than 1% have not been included



Office of Technology Operating Budget History

Part B: Executive Budget
2010-2012 Biennium



Secretary of Technology

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Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	542,502	53,977	529,823
2008 Appropriation	542,916	53,977	529,823
2009 Appropriation	545,683	0	477,987
2010 Appropriation	543,501	0	477,987
2011 Base Budget	490,271	0	428,007
2011 Addenda	0	0	0
2011 Total	490,271	0	428,007
2012 Base Budget	490,271	0	428,007
2012 Addenda	0	0	0
2012 Total	490,271	0	428,007

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	5.00	0.00	5.00
2008 Appropriation	5.00	0.00	5.00
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Base Budget	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	5.00	0.00	5.00
2012 Base Budget	5.00	0.00	5.00
2012 Addenda	0.00	0.00	0.00
2012 Total	5.00	0.00	5.00

Innovation and Entrepreneurship Investment Authority

Innovation and Entrepreneurship Investment Authority Web site

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
2007 Appropriation	6,122,989	0	0
2008 Appropriation	6,234,337	0	0
2009 Appropriation	5,295,878	0	(312,000)
2010 Appropriation	4,111,460	0	(312,000)
2011 Base Budget	4,523,750	0	0
2011 Addenda	(50,238)	0	0
2011 Total	4,473,512	0	0
2012 Base Budget	5,023,750	0	0
2012 Addenda	(50,000)	0	0
2012 Total	4,973,750	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Recommended Savings Addenda

- **Reduce contractual services for federal government advocacy**

Reduces services provided under a contract for federal government advocacy which provides services to aid in identifying and obtaining federal government funding for information technology businesses relocating to or forming in the Commonwealth.

	FY 2011	FY 2012
General Fund	(50,238)	(50,000)

Virginia Information Technologies Agency

Virginia Information Technologies Agency Web site

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
2007 Appropriation	2,540,097	57,184,411	90,334,103
2008 Appropriation	(2,390,705)	58,331,411	90,481,103
2009 Appropriation	1,946,296	50,139,310	96,663,336
2010 Appropriation	1,201,618	46,496,132	91,386,512
2011 Base Budget	(129,709)	48,944,132	19,753,522
2011 Addenda	(53,009)	(1,520,604)	(30,000)
2011 Total	(182,718)	47,423,528	19,723,522
2012 Base Budget	(129,709)	49,255,661	19,753,522
2012 Addenda	872,881	(1,696,115)	(80,000)
2012 Total	743,172	47,559,546	19,673,522

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	25.00	400.00	425.00
2008 Appropriation	25.00	375.00	400.00
2009 Appropriation	24.00	375.00	399.00
2010 Appropriation	26.00	354.00	380.00
2011 Base Budget	26.00	345.00	371.00
2011 Addenda	0.00	-47.00	-47.00
2011 Total	26.00	298.00	324.00
2012 Base Budget	26.00	345.00	371.00
2012 Addenda	0.00	-50.00	-50.00
2012 Total	26.00	295.00	321.00

Recommended Operating Budget Addenda

- **Redistribute Wireless Emergency-911 appropriations for service costs**

Redistributes appropriations as approved by the Wireless Emergency-911 Services Board to ensure adequate funding for the administration and allocation of service grants to E-911 service centers and E-911 wireless providers.

- **Procure and implement a new contract management system**

Provides a nongeneral fund appropriation to procure and implement a new contract management system to track information technology contracts, both internal contracts and on those established on behalf of other agencies.

	FY 2011	FY 2012
Nongeneral Fund	0	90,000

- **Eliminate excess nongeneral fund appropriation**

Reduces the special fund revenue appropriation to reflect the 2010 General Assembly's rejection of using Medicaid durable medical equipment (DME) rates revenue to repay the agency's enterprise applications working capital advance.

	FY 2011	FY 2012
Nongeneral Fund	(1,520,604)	(1,832,133)

- **Reduce position level**

Reduces the agency's position level to reflect staffing reductions related to internal operational efficiency related reorganizations, recent budget reduction actions, and employee attrition.

	FY 2011	FY 2012
Authorized Positions	-47.00	-50.00

- **Eliminate general fund double-count of identified information technology operational efficiencies**

Reduces general fund savings transfers from impacted agencies for information technology operational efficiency actions. The new rates account for these operational efficiencies implemented by this agency.

	FY 2011	FY 2012
General Fund	0	1,044,917

- **Eliminate nongeneral fund double-count of identified information technology operational efficiencies**

Reduces nongeneral fund savings transfers to the general fund from impacted agencies for information technology operational efficiency actions. The new rates account for these operational efficiencies implemented by this agency.

	FY 2011	FY 2012
Resources	0	(360,191)

- **Fund nonpersonal services expenses with nongeneral fund**

Adjusts the funding allocation between general fund and nongeneral fund shares for various nonpersonal services expenses. The vast majority of targeted expenses are for contractual services and funding for these items will be supplanted by using the internal service fund. The general fund portion of personal services expenses for these positions is being supplanted by revenues from internal service funds. Rates for services to agencies will not be impacted, as increases to the internal service fund will be offset by savings from continuing operational efficiencies related to internal organizational streamlining.

	FY 2011	FY 2012
General Fund	0	(34,606)
Nongeneral Fund	0	0

Recommended Savings Addenda

• **Fund enterprise applications position with federal funds**

Shifts to a federal fund source a portion of the funding for the salary and benefits paid to an employee working in the Enterprise Applications Division. Approximately 30 percent of these personal services expenses are for duties providing project management and leadership services for the Statewide Longitudinal Data Systems grant.

	FY 2011	FY 2012
General Fund	0	(46,018)
Nongeneral Fund	0	46,018

• **Capture turnover and vacancy savings**

Reduces personal services funding to reflect identified turnover and vacancy savings.

	FY 2011	FY 2012
General Fund	(30,000)	(80,000)

• **Fund information technology oversight positions with nongeneral fund**

Adjusts the funding allocation between general fund and nongeneral fund shares for the salary and benefits paid to two employees in the Policy Management Division. These employees work on a statewide project management system which helps agencies control the costs of planning and managing major IT projects. The general fund portion of personal services expenses for these positions is being supplanted by revenues from internal service funds. Rates for services to agencies will not be impacted, as increases to the internal service fund will be offset by savings from continuing operational efficiencies related to internal organizational streamlining.

	FY 2011	FY 2012
General Fund	(23,009)	(11,412)