

Office of Technology

Virginia Information Providers Network Authority

Defer expansion of network's Internet connectivity

The agency will defer further expansion of network's communications bandwidth capacity connecting it to the Internet. This will not impact access to any existing services.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$35,000 | \$0 | -\$35,000 |

Defer network system upgrades

The agency will defer further expansion of storage capacity for website hosting. This will not impact access to any existing services.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$75,000 | \$0 | -\$75,000 |

Defer telephone system upgrades

The agency will defer upgrades to existing telephone systems.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$20,000 | \$0 | -\$20,000 |

Defer VIPNET portal and web site redesigns

The agency will defer overhaul and redesign of agency's homepage and related Web pages.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$80,000 | \$0 | -\$80,000 |

Defer wireless portal and wireless services development

The agency will defer upgrades to wireless portal and development of new wireless services.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$85,000 | \$0 | -\$85,000 |

Delay hiring additional staff

The agency will defer hiring of additional marketing and project management staff.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$135,000 | \$0 | -\$135,000 |

Eliminate support for Online Election Results and Voter Services

This action will eliminate online election services provided in partnership with the State Board of Elections in FY 2004. Services to be eliminated include the ability to search for polling stations on-line, the ability to check voter registration status on-line, and several absentee ballot services for Virginia voters outside of the state.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | \$0 | \$0 | -\$225,000 |

Reduce conferences, sponsorships, and promotional activities

The agency will reduce conference attendance, sponsorship, and promotional activities relating to marketing the Virginia Information Providers Network services.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$95,000 | \$0 | -\$95,000 |

Reduce employee training, workshops, and conferences

The agency will reduce staff attendance at employee training, workshops, and conferences.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$27,000 | \$0 | -\$27,000 |

Reduce level of services for web design, development, and consulting

This action will reduce the level of web design, development, and consulting services that the agency provides to government entities free of charge.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$110,000 | \$0 | -\$110,000 |

Reduce office lease

The agency will reduce office lease expenses.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$15,000 | \$0 | -\$15,000 |

Total for Virginia Information Providers Network Authority

| | FY 2003 | | FY 2004 | |
|-------------------|--------------|-----------------|--------------|-----------------|
| | General fund | Nongeneral fund | General fund | Nongeneral fund |
| Reduction base | \$0 | \$6,035,194 | \$0 | \$6,039,709 |
| Reduction amount | \$0 | -\$677,000 | \$0 | -\$902,000 |
| Pre- payment | \$0 | | | |
| Percent reduction | -- | 11.2% | -- | 14.9% |

These amounts do not result in position level reductions or layoffs

Department of Technology Planning

Capture unobligated balances in Wireless E-911 funding

This action captures \$11.7 million in balances held within the Wireless E-911 Fund. The Wireless E-911 Fund reimburses localities and wireless service providers for their costs incurred in implementing and operating a wireless 911 system. The current biennial appropriation for this fund is \$77.8 million. Most of these funds are currently unobligated.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | -\$6,956,273 | \$0 | -\$4,743,098 |

Convert cell phone plan to a more cost effective plan

The agency will change its cell phone usage plan to the regional calling plan.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$1,000 | \$0 | -\$1,000 | \$0 |

Eliminate funding support for vacant intern position

The agency will eliminate funding for a vacant position. A wage employee from the Virginia Geographic Information Network Division took another position and the position has remained vacant. Funding remains for approximately 300 intern hours.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$11,190 | \$0 | -\$11,190 | \$0 |

Eliminate support costs for the Secretary of Technology's Geographic Information System

The agency will eliminate support for the Secretary of Technology's Geographic Information System service. Currently only 32 individuals are signed up and only a small number use the service on a consistent basis.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$40,110 | \$0 | -\$40,110 | \$0 |

Eliminate systems administration support costs for Geographic Information Systems

The Virginia Geographic Information Network (VGIN) Division currently contracts with the Department of Information Technology for systems administration support. Responsibilities will be absorbed by VGIN staff.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$11,730 | \$0 | -\$11,730 | \$0 |

Increase National Institutes of Health Conference fees

The FY 2003 National Institutes of Health Conference fees will be increased from \$40 to \$141. This conference is held once every two years.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$21,559 | \$0 | \$0 | \$0 |

Increase Small Business Innovation Research Conference fees

The FY 2004 Small Business Innovation Research Conference and Banquet fees will be increased from \$130 to \$192.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | \$0 | -\$15,759 | \$0 |

Increase Small Business Innovation Research Workshop fees

Small Business Innovation Research workshop fees will be increased from \$50 to \$68 per workshop. Four workshops are scheduled annually.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$3,600 | \$0 | -\$3,600 | \$0 |

Increase the number of Small Business Innovation Research Workshops held and increase the fees

The agency will hold two additional Small Business Innovation Research workshops in FY 2004 and fees will be raised from \$50 to \$68.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | \$0 | -\$1,800 | \$0 |

Increase use of electronic registrations

The agency will reduce costs by using electronic registrations for Small Business Innovation Research workshops and conferences that are held by the Office of Science and Technology.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$500 | \$0 | -\$500 | \$0 |

Reduce funding support for Geographic Information Systems contract management services

The agency will reduce funding for Geographic Information Systems contract management services. Contract services include customized computer programming, customized applications development, and web development.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$18,110 | \$0 | -\$18,110 | \$0 |

Reduce postage costs (FY 2004 only) by increased use of email

The agency will utilize more electronic mail, thereby reducing shipping costs.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | \$0 | -\$4,000 | \$0 |

Reduce travel to conferences

Agency staff will reduce conference attendance.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$2,000 | \$0 | -\$2,000 | \$0 |

Reduce use of contractors for agency web site updates

The Department of Technology Planning will forego periodic updates to its website and lengthen the time between revisions to up to one year. The agency will also extend the development time for web-based technology management applications.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$257,683 | \$0 | -\$316,231 | \$0 |

Total for Department of Technology Planning

| | FY 2003 | | FY 2004 | |
|-------------------|--------------|-----------------|--------------|-----------------|
| | General fund | Nongeneral fund | General fund | Nongeneral fund |
| Reduction base | \$2,834,972 | \$46,375,156 | \$2,840,200 | \$31,620,658 |
| Reduction amount | -\$367,482 | -\$6,956,273 | -\$426,030 | -\$4,743,098 |
| Pre- payment | -\$57,763 | | | |
| Percent reduction | 15.0% | 15.0% | 15.0% | 15.0% |

These amounts do not result in position level reductions or layoffs

Secretary of Technology

Increase financial support of nongeneral fund activities

The office will redirect information technology funds to support a deputy secretary in charge of managing the program.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$36,150 | \$0 | -\$48,782 | \$0 |

Total for Secretary of Technology

| | FY 2003 | | FY 2004 | |
|-------------------|--------------|-----------------|--------------|-----------------|
| | General fund | Nongeneral fund | General fund | Nongeneral fund |
| Reduction base | \$473,719 | \$0 | \$482,999 | \$0 |
| Reduction amount | -\$36,150 | \$0 | -\$48,782 | \$0 |
| Pre- payment | -\$11,911 | | | |
| Percent reduction | 10.1% | -- | 10.1% | -- |

These amounts do not result in position level reductions or layoffs

Innovative Technology Authority

Capture new sources of federal and other funding to offset operations cost

The Center for Innovative Technology (CIT) will capture new federal awards to offset its administrative costs. Also, profits from building leasing revenues will be used to further offset CIT's administrative costs.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$290,000 | \$0 | -\$390,000 | \$0 |

Eliminate regional operations position

The center will eliminate one position for a regional operations director. The primary responsibility of this position is to represent the array of services CIT can offer to private businesses. This is not considered a managerial position. (Center for Innovative Technology staff are not state employees.)

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| \$0 | \$0 | -\$102,000 | \$0 |

Eliminate spending on support expenses

The center will permanently reduce spending on media relations, executive and corporate outreach, training, office expenses, dues and subscriptions, and equipment purchases.

| FY 2003 | | FY 2004 | |
|--------------|-----------------|--------------|-----------------|
| General fund | Nongeneral fund | General fund | Nongeneral fund |
| -\$229,485 | \$0 | -\$383,927 | \$0 |

Reduce funding for program services

The center will remove \$390,000 each year from support of state technology initiatives, executive and legislative policy studies, international programs, and state technology councils. In addition, it will eliminate or reduce support for the following specific services:

- 1) Virginia Link – An on-line service to connect Virginia businesses with at least 14 pre-screened vendors to meet their advanced telecommunications needs at discounted prices. The program is currently budgeted for \$50,000 each year, and this strategy removes all CIT funding.
- 2) WITSA (World Information Technology and Services Alliance) – WITSA is a consortium of 46 technology industry associations from economies around the world, representing over 90 percent of the world technology market. The program is currently budgeted for \$25,000 each year, and this strategy removes all CIT funding.
- 3) MatchMaker – This is a comprehensive, searchable database of over 2,000 of Virginia's technology companies maintained by the University of Virginia. This program is currently budgeted for \$15,000 each year. This strategy removes all CIT funding.
- 4) VRTAC (Virginia Research and Technology Advisory Commission) – VRTAC was formed in June 2000 to develop plans and programs on a continuing basis to implement comprehensive research and development strategies to help ensure the Commonwealth's economic competitiveness. This program is currently budgeted for \$70,000. This strategy removes \$10,000 of funding each year.

| | FY 2003 | | FY 2004 | |
|--|---------------------|------------------------|---------------------|------------------------|
| | General fund | Nongeneral fund | General fund | Nongeneral fund |
| | -\$490,000 | \$0 | -\$490,000 | \$0 |

Total for Innovative Technology Authority

| | FY 2003 | | FY 2004 | |
|-------------------|---------------------|------------------------|---------------------|------------------------|
| | General fund | Nongeneral fund | General fund | Nongeneral fund |
| Reduction base | \$9,231,252 | \$0 | \$9,106,185 | \$0 |
| Reduction amount | -\$1,009,485 | \$0 | -\$1,365,927 | \$0 |
| Pre- payment | -\$375,202 | | | |
| Percent reduction | 15.0% | -- | 15.0% | -- |

These amounts result in 1 layoff and no position level reductions

Total for the Office of Technology

| | FY 2003 | | FY 2004 | |
|-------------------|--------------|-----------------|--------------|-----------------|
| | General fund | Nongeneral fund | General fund | Nongeneral fund |
| Reduction base | \$12,539,943 | \$52,410,350 | \$12,429,384 | \$37,660,367 |
| Reduction amount | -\$1,413,117 | -\$7,633,273 | -\$1,840,739 | -\$5,645,098 |
| Pre- payment | -\$444,876 | | | |
| Percent reduction | 14.8% | 14.6% | 14.8% | 15.0% |

These amounts result in 1 layoff and no position level reductions