



Office of Technology

The agencies in the Technology secretariat are responsible for ensuring that the Commonwealth is at the forefront of innovation by cultivating emerging technologies such as nanotechnology and biotechnology, fostering the efficient and effective use of information technology to best serve state government, developing strategies for the deployment of broadband communications, and supporting Virginia's growing multibillion dollar technology industries.

Summary of recommended funding for Technology agencies

| | <i>Fiscal Year 2005</i> | | | <i>Fiscal Year 2006</i> | | |
|---|-------------------------|------------|------------|-------------------------|------------|------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| TECHNOLOGY | | | | | | |
| Technical Adjustments | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Emergencies | 1.1 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 |
| Mandates | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unanticipated and unavoidable cost adjustments | <0.1 | 0.0 | <0.1 | <0.1 | 0.0 | <0.1 |
| Caseload or workload adjustments | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Reorganizations | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.3 |
| Operational efficiencies and service reductions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Information technology | 0.0 | 0.0 | 0.0 | 0.8 | 1.0 | 1.8 |
| Other spending | 0.0 | 0.0 | 0.0 | 1.9 | 0.0 | 1.9 |
| Total for Office of Technology | 1.1 | 0.0 | 1.1 | 3.0 | 1.0 | 4.0 |

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

Secretary of Technology

Mission Statement:

The Secretary of Technology and its agencies are responsible for ensuring that the Commonwealth is at the forefront of innovation by cultivating emerging technologies such as nanotechnology and biotechnology, fostering the efficient and effective use of information technology to best serve state government, developing strategies for the deployment of broadband communications, and supporting Virginia's growing multibillion dollar technology industries.

Primary Services:

The primary services of this agency are: developing, monitoring and directing the technology strategy and assisting in technology based innovation and economic development for the Commonwealth.

Historical Appropriations:

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Personnel related costs | 466,725 | 467,110 | 513,452 | 468,232 | 461,121 | 461,121 |
| Other costs | 311,639 | 111,970 | 19,123 | 58,636 | 85,743 | 86,383 |
| Total dollars | 778,364 | 579,080 | 532,575 | 526,868 | 546,864 | 547,504 |
| Total positions | 6.00 | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 |

Recommended Budget Amendment:

The Governor recommends an overall addition of \$5,728 for fiscal year 2005 and \$7,160 for fiscal year 2006. This represents an increase over the legislative appropriation of 1.05 percent in fiscal year 2005 and 1.31 percent in fiscal year 2006.

- ▶ **Fund essential agency operations.** Additional funding to cover the cost of current agency operations. Current funding for the agency is below the level needed to provide essential services. For 2005, \$5,728 (GF). For 2006, \$7,160 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

Innovative Technology Authority

Mission Statement:

The Innovative Technology Authority (ITA) accelerates Virginia's next generation of technology and technology companies.

Primary Services:

The primary services of this agency are: provide industrial development by creating new nanotechnology and life sciences industry clusters in Virginia, stimulate research for national and regional technological challenges through world-class R&D programs with Virginia partners, offer entrepreneurial support for Virginia technology ventures, and support for the advancement of Virginia's technology commissions and policy initiatives.

Historical Appropriations:

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|
| Personnel related costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Other costs | 12,826,927 | 13,393,360 | 8,221,767 | 7,650,955 | 7,748,153 | 3,926,017 |
| Total dollars | 12,826,927 | 13,393,360 | 8,221,767 | 7,650,955 | 7,748,153 | 3,926,017 |
| Total positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Recommended Budget Amendments:

The Governor recommends an overall addition of \$2.2 million for fiscal year 2006, which is an increase of 55.04 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide electronic commerce program support.** Adds funds to enable the Virginia Electronic Commerce Technology Center (VECTEC) and VECTEC West to support Virginia business competitiveness by expanding the use of electronic commerce applications throughout the Commonwealth. Funding will allow VECTEC to provide electronic commerce services to organizations that could not otherwise afford them. For 2006, \$250,000 (GF). *[Category: Information technology]*
- ▶ **Increase funding for current services.** Adds dollars for current services in the areas of defense and homeland security, nanotechnology, the life sciences, and assisting small technology businesses through the regional operations. This includes helping technology companies obtain capital from private investment as well as federal grant programs like the Small Business Innovation Research grants. Without this additional funding, ITA would be forced to with-

draw research programs and contracts, reduce support for technology companies, and reduce services from its regional offices. For 2006, \$1.9 million (GF). *[Category: Other spending]*

Virginia Information Technologies Agency

Mission Statement:

The Virginia Information Technologies Agency (VITA) strives to be a model of operational excellence through delivery of statewide information technology services and solutions that represent best value at lowest cost.

Primary Services:

The primary services of this agency are: electronic government, technology management oversight, computer platforms, telecommunications, and financial assistance for emergency communications.

Historical Appropriations:

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-------------------------|------------------|------------------|---------------|-------------------|-------------------|-------------------|
| Personnel related costs | 17,644,975 | 17,490,503 | 25,879,049 | 25,798,210 | 21,540,176 | 21,540,176 |
| Other costs | (11,487,444) | (9,812,912) | (25,879,049) | 8,586,715 | 13,880,617 | 12,236,765 |
| Total dollars | 6,157,531 | 7,677,591 | 0 | 34,384,925 | 35,420,793 | 33,776,941 |
| Total positions | 354.00 | 354.00 | 339.00 | 367.00 | 367.00 | 367.00 |

Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.1 million for fiscal year 2005 and \$1.8 million for fiscal year 2006. This represents an increase over the legislative appropriation of 3.12 percent in fiscal year 2005 and 5.4 percent in fiscal year 2006.

- ▶ **Fund State Data Center facility.** Consolidation of most executive branch information technology activities in VITA combined with the data center's serious physical security shortcomings demand immediate facilities changes. Public-private partnerships VITA is pursuing may provide long-range opportunities for comprehensive site improvements, but in the short term funding for operating, maintaining, and relocating VITA's facilities must be increased. For 2005, \$1.1 million (GF). *[Category: Emergencies]*
- ▶ **Adjust funding for increased information technology activities.** A language amendment reflecting increases in levels of service provided to state agencies. The increased service necessitates a \$1.8 million increase to the agency's internal service fund. The growth is attributable to the integration of technology functions from over 90 state agencies into VITA. The direct billing of the agencies for their services and products that are now part of VITA results in the need to increase the internal service fund. *[Category: Caseload or workload adjustments]*
- ▶ **Support a unified approach to information technology.** Provides funding to standardize, simplify, and consolidate technology systems and products used by state agencies, resulting in lower costs and more effective and efficient operations. The three additional staff will develop statewide information technology architecture with a related set of systems standards. For 2006, \$319,558 (GF) and three positions. *[Category: Reorganizations]*
- ▶ **Update Virginia's aerial photography database.** Adds funds for an update to the Virginia Base Mapping Program (VBMP) with high-resolution digital orthophotography. Local governments and state agencies rely on VBMP for E-911, homeland security, tax assessments, transportation planning, and economic development. For 2006, \$500,000 (GF) and \$1.0 million (NGF). *[Category: Information technology]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, 706 positions. *[Category: Position level changes only]*



Office of Technology

Detail Tables

| | <i>Fiscal Year 2005</i> | | | <i>Fiscal Year 2006</i> | | |
|---|-------------------------|------------|------------|-------------------------|------------|------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF TECHNOLOGY | | | | | | |
| 2004-06 legislative appropriation | 498,082 | 48,782 | 546,864 | 498,722 | 48,782 | 547,504 |
| Recommended amendment: | | | | | | |
| ▶ Fund essential agency operations | 5,728 | 0 | 5,728 | 7,160 | 0 | 7,160 |
| Total recommended amendment | 5,728 | 0 | 5,728 | 7,160 | 0 | 7,160 |
| Total recommended funding | 503,810 | 48,782 | 552,592 | 505,882 | 48,782 | 554,664 |
| Percent change over legislative appropriation | 1.15% | 0.00% | 1.05% | 1.44% | 0.00% | 1.31% |
| Position level: | | | | | | |
| 2004-06 legislative appropriation | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Recommended amendment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| INNOVATIVE TECHNOLOGY AUTHORITY | | | | | | |
| 2004-06 legislative appropriation | 7,748,153 | 0 | 7,748,153 | 3,926,017 | 0 | 3,926,017 |
| Recommended amendments: | | | | | | |
| ▶ Provide electronic commerce program support | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| ▶ Provide additional baseline funding for the Innovative Technology Authority (ITA) | 0 | 0 | 0 | 1,911,068 | 0 | 1,911,068 |
| Total recommended amendments | 0 | 0 | 0 | 2,161,068 | 0 | 2,161,068 |
| Total recommended funding | 7,748,153 | 0 | 7,748,153 | 6,087,085 | 0 | 6,087,085 |
| Percent change over legislative appropriation | 0.00% | N/A | 0.00% | 55.04% | N/A | 55.04% |
| Position level: | | | | | | |
| 2004-06 legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended amendments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VIRGINIA INFORMATION TECHNOLOGIES AGENCY | | | | | | |
| 2004-06 legislative appropriation | 2,380,324 | 33,040,469 | 35,420,793 | 736,472 | 33,040,469 | 33,776,941 |

| | <i>Fiscal Year 2005</i> | | | <i>Fiscal Year 2006</i> | | |
|--|-------------------------|------------|------------------|-------------------------|------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Recommended amendments: | | | | | | |
| ▶ Fund State Data Center facility | 1,106,152 | 0 | 1,106,152 | 0 | 0 | 0 |
| ▶ Support a unified approach to information technology | 0 | 0 | 0 | 319,558 | 0 | 319,558 |
| ▶ Update Virginia's aerial photography database | 0 | 0 | 0 | 504,715 | 1,000,000 | 1,504,715 |
| Total recommended amendments | 1,106,152 | 0 | 1,106,152 | 824,273 | 1,000,000 | 1,824,273 |
| Total recommended funding | 3,486,476 | 33,040,469 | 36,526,945 | 1,560,745 | 34,040,469 | 35,601,214 |
| Percent change over legislative appropriation | 46.47% | 0.00% | 3.12% | 111.92% | 3.03% | 5.40% |
| Position level: | | | | | | |
| 2004-06 legislative appropriation | 22.00 | 345.00 | 367.00 | 22.00 | 345.00 | 367.00 |
| Recommended amendments | 0.00 | 0.00 | 0.00 | 3.00 | 706.00 | 709.00 |
| Total recommended positions | 22.00 | 345.00 | 367.00 | 25.00 | 1,051.00 | 1,076.00 |
| TOTAL FOR TECHNOLOGY | | | | | | |
| Grand total recommended funds | 11,738,439 | 33,089,251 | 44,827,690 | 8,153,712 | 34,089,251 | 42,242,963 |
| Grand total recommended positions | 27.00 | 345.00 | 372.00 | 30.00 | 1,051.00 | 1,081.00 |