

# OFFICE OF TECHNOLOGY

The Honorable Jim Duffey, Secretary of Technology



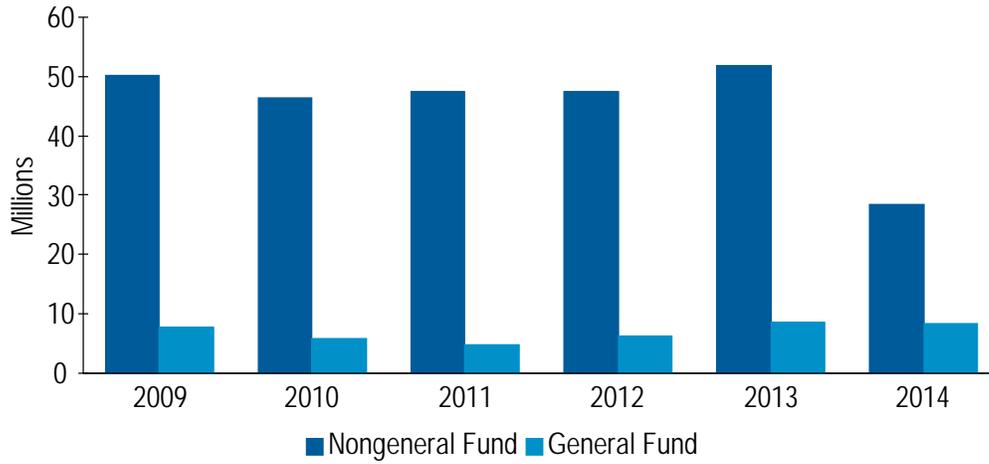
The Secretary of Technology and its agencies are responsible for the efficient and effective use of information technology to simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.



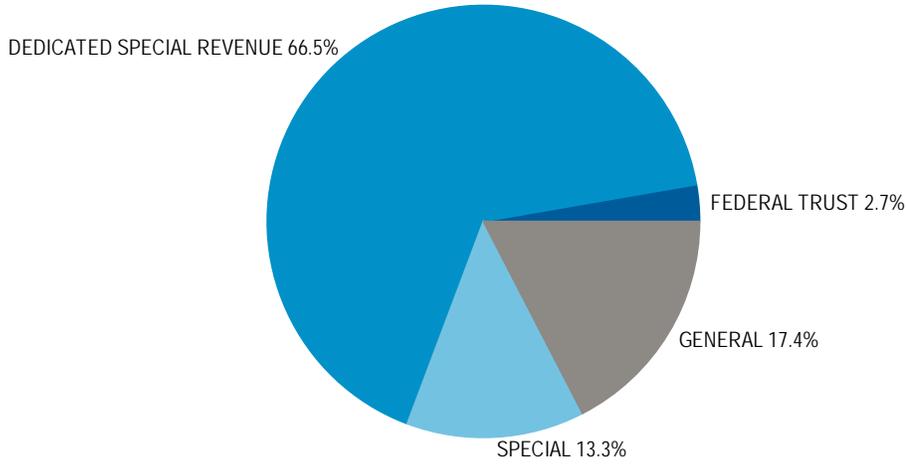
## Office of Technology Includes:

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	\$ 495,286	\$ 0	\$ 432,535
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 495,286	\$ 0	\$ 432,535
2014 Base Budget	\$ 495,706	\$ 0	\$ 432,535
2014 Addenda	\$ 0	\$ 0	\$ 0
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

## Innovation and Entrepreneurship Investment Authority

The Innovation and Entrepreneurship Investment Authority (IEIA) accelerates the next generation of technology and technology companies.

### 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	\$ 5,926,877	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 5,926,877	\$ 0	\$ 0
2014 Base Budget	\$ 5,926,877	\$ 0	\$ 0
2014 Addenda	\$ (144,377)	\$ 0	\$ 0
2014 Total	\$ 5,782,500	\$ 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 for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (7,377)

### Recommended Savings Addenda

- Eliminate funding for the replacement of infrastructure assets**

Eliminates funding originally budgeted for the replacement of certain infrastructure assets that are at end of life such as audio equipment for agency conference rooms and general office furniture.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (87,000)

- **Eliminate funding for web design of program and client service reporting**

Eliminates funding for the development and implementation of an interactive map of agency programs and client services on the agency's Web site.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (50,000)

## 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	\$ 2,016,983	\$ 50,953,539	\$ 19,318,860
2013 Addenda	\$ 121,535	\$ 849,615	\$ 187,550
2013 Total	\$ 2,138,518	\$ 51,803,154	\$ 19,506,410
2014 Base Budget	\$ 2,017,281	\$ 48,655,739	\$ 19,510,542
2014 Addenda	\$ 52,078	\$ (20,309,535)	\$ 235,495
2014 Total	\$ 2,069,359	\$ 28,346,204	\$ 19,746,037

### 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	268.00	294.00
2013 Addenda	0.00	0.00	0.00
2013 Total	26.00	268.00	294.00
2014 Base Budget	26.00	268.00	294.00
2014 Addenda	0.00	0.00	0.00
2014 Total	26.00	268.00	294.00

### Recommended Operating Budget Addenda

- **Adjust budget detail related to centrally distributed funding**

This technical amendment aligns funding for Department of General Services rent charges and workers' compensation premiums to the proper program.

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 187

- **Establish an Information Security Officer to support small agencies**

Establishes a new position and associated funding for an Information Security Officer to support the information security requirements and concerns of small agencies. This action addresses recommendations by the Auditor of Public Accounts (APA) for smaller agencies of the Commonwealth to improve their information security programs. Small agencies (typically those with less than 100 positions) frequently do not have fully developed information security programs due to a lack of personnel and other resources.

	FY 2013	FY 2014
General Fund	\$ 121,535	\$ 132,582

- **Increase Industrial Funding Adjustment (IFA) appropriation**

Increases the appropriation for the Industrial Funding Adjustment (IFA) to conform to revenue and expense projections. The IFA is earned from surcharges on state information technology (IT) contracts and is used by VITA to support costs of IT procurement and contracting activities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 849,615	\$ 849,615

- **Revise sum sufficient appropriations for information technology development and operations**

Updates the sum-sufficient appropriation language for VITA's information technology development and operations program, such that amounts listed in the appropriation act will conform to current projections of revenues and expenses. The increased amounts reflect growth in services, new services for workplace productivity and workplace collaboration, additional revenue from the provision of Medicaid related information technology services, and the cost of living adjustment in the Northrop Grumman Comprehensive Infrastructure Agreement.

- **Revise sum-sufficient appropriations for security oversight**

Updates appropriation amounts for the agency's security oversight program to conform to current revenue and expense projections.

• **Transfer E-911 base funding appropriations**

Reassigns E-911 responsibility to the Department of Taxation for calculating and distributing Public Safety Answering Point (PSAP) base allocations to localities. This amendment is part of the reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (21,159,150)

**Recommended Savings Addenda**

• **Reduce funding for research, analysis, and reporting of major information technology projects**

Reduces funding for the activities involved in researching, analyzing, preparing and reviewing the agency's major information technology report, known as the Recommended Technology Investment Projects (RTIP) report. These tasks consume a great deal of effort, and the agency has found that the need for this information has decreased, particularly with the disbandment of the Information Technology Investment Board. The report will continue on a smaller scale with more targeted research and analysis.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (80,691)

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