

OFFICE OF TECHNOLOGY

THE HONORABLE KAREN JACKSON, SECRETARY OF TECHNOLOGY



The Secretary of Technology and its agencies are responsible for the efficient and effective use of technology to secure commonwealth data and systems, 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	

OPERATING SUMMARY FOR THE OFFICE OF TECHNOLOGY (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$12.2	(\$0.6)	\$11.5	\$12.2	(\$0.6)	\$11.5
Special	\$11.1	(\$0.9)	\$10.2	\$11.1	(\$0.9)	\$10.2
Internal Service	\$349.8	\$26.1	\$376.0	\$349.8	\$23.2	\$373.1
Dedicated Special	\$26.7	\$0.1	\$26.7	\$26.7	\$0.1	\$26.7
	\$399.7	\$24.7	\$424.4	\$399.7	\$21.8	\$421.5

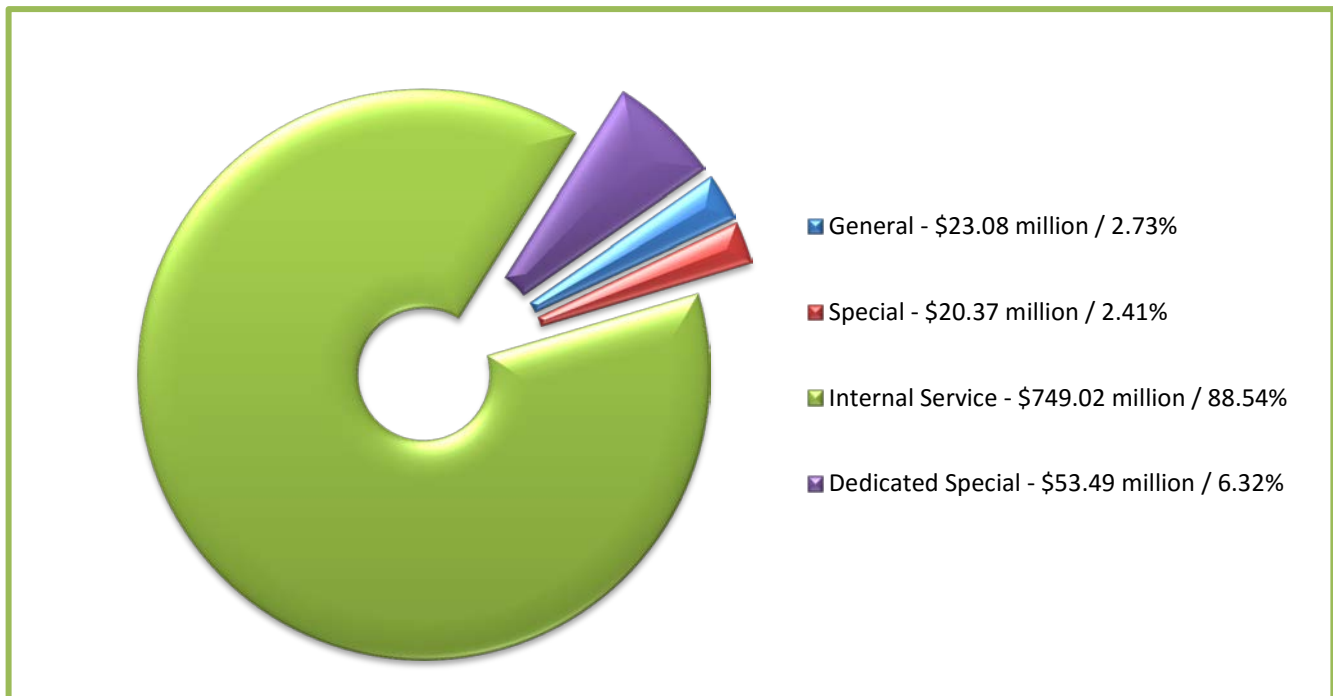
AUTHORIZED POSITIONS FOR THE OFFICE OF TECHNOLOGY

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	7.00	0.00	7.00	7.00	0.00	7.00
Nongeneral Fund	234.00	4.00	238.00	234.00	4.00	238.00
	241.00	4.00	245.00	241.00	4.00	245.00

Office of Technology Operating Budget History



Financing of the Office of Technology Based on 2018-2020 Biennium Proposed Operating Budget



Secretary of Technology

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$515,982	\$0	\$451,870	5.00	0.00	5.00
2016 Appropriation	\$516,574	\$0	\$451,870	5.00	0.00	5.00
2017 Appropriation	\$553,182	\$0	\$490,796	5.00	0.00	5.00
2018 Appropriation	\$553,264	\$0	\$490,796	5.00	0.00	5.00
2019 Base Budget	\$553,264	\$0	\$473,434	5.00	0.00	5.00
2019 Intro Changes	\$15,218	\$0	\$14,727	0.00	0.00	0.00
2019 Total	\$568,482	\$0	\$488,161	5.00	0.00	5.00
2020 Base Budget	\$553,264	\$0	\$473,434	5.00	0.00	5.00
2020 Intro Changes	\$15,218	\$0	\$14,727	0.00	0.00	0.00
2020 Total	\$568,482	\$0	\$488,161	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$31)	(\$31)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$3,976	\$3,976

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$84	\$84

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$2,427)	(\$2,427)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$797	\$797

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$29)	(\$29)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$467	\$467

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$12,381	\$12,381

Innovation and Entrepreneurship Investment Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$8,510,873	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$8,232,562	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$11,113,668	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$11,187,740	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$11,187,740	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	(\$641,255)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,546,485	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$11,187,740	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$641,255)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,546,485	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$3)	(\$3)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$91,252)	(\$91,252)

Remove one-time funding for Information Sharing and Analysis Organization (ISAO) start-up costs

Removes one-time funding for ISAO start-up costs.

	<u>2019</u>	<u>2020</u>
General Fund	(\$500,000)	(\$500,000)

Align service areas with current programs

Updates the service areas used by the agency to reflect current programs.

Introduced Budget Non-Technical Changes

Eliminate funding for Innovation and Entrepreneurship Measurement System (IEMS)

Eliminates funding at the Innovation and Entrepreneurship Investment Authority for IEMS. The responsibility for the Commonwealth Research and Technology Strategic Roadmap has been transferred to the Virginia Research Investment Committee.

	<u>2019</u>	<u>2020</u>
General Fund	(\$50,000)	(\$50,000)

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$2,183,330	\$380,133,297	\$30,966,333	26.00	245.00	271.00
2016 Appropriation	\$2,184,211	\$384,012,728	\$30,801,211	26.00	243.00	269.00
2017 Appropriation	\$2,841,248	\$401,640,609	\$33,828,050	16.00	218.00	234.00
2018 Appropriation	\$425,164	\$387,566,456	\$34,978,559	2.00	234.00	236.00
2019 Base Budget	\$425,164	\$387,566,456	\$28,792,394	2.00	234.00	236.00
2019 Intro Changes	\$0	\$25,332,706	\$829,642	0.00	4.00	4.00
2019 Total	\$425,164	\$412,899,162	\$29,622,036	2.00	238.00	240.00
2020 Base Budget	\$425,164	\$387,566,456	\$28,792,394	2.00	234.00	236.00
2020 Intro Changes	\$0	\$22,421,146	\$829,642	0.00	4.00	4.00
2020 Total	\$425,164	\$409,987,602	\$29,622,036	2.00	238.00	240.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$26)	(\$26)
Nongeneral Fund	(\$4,576)	(\$4,576)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$22,109	\$22,109
Nongeneral Fund	\$408,849	\$408,849

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,961	\$3,961
Nongeneral Fund	\$56,227	\$56,227

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$291	\$291
Nongeneral Fund	\$4,134	\$4,134

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$10,915)	(\$10,915)
Nongeneral Fund	(\$154,950)	(\$154,950)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,590	\$3,590
Nongeneral Fund	\$50,941	\$50,941

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$222)	(\$222)
Nongeneral Fund	(\$6,481)	(\$6,481)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$55,694	\$55,694
Nongeneral Fund	\$195,233	\$195,233

Part B: Executive Biennial Budget - 2018-2020 Biennium

Reduce nongeneral fund appropriation for administrative overhead		2019	2020
Reduces excess nongeneral fund appropriation for administrative overhead.	Nongeneral Fund	(\$260,539)	(\$260,539)
Remove one-time appropriation for certain information technology transition costs		2019	2020
Removes one-time appropriation for certain information technology transition costs.	Nongeneral Fund	(\$1,063,255)	(\$1,063,255)
Remove one-time appropriation for two-factor authentication license renewal		2019	2020
Removes appropriation provided in 2018 for a one-time payment to renew the licenses for two-factor authentication services.	Nongeneral Fund	(\$1,050,000)	(\$1,050,000)
Adjust funding for centrally distributed items		2019	2020
Adjusts funding provided for centrally distributed items to reflect recent changes to the agency's general fund appropriation.	General Fund	(\$74,482)	(\$74,482)
Transfer overhead appropriation to new fund			
Transfers existing administrative overhead appropriation from the Virginia Information Technologies Agency internal service fund to the Virginia Information Technologies Agency overhead fund. This change will allow the agency's administrative expenses and revenues to be accounted in a separate fund.			
Transfer positions to correct service area			
Transfers four full-time equivalent positions from Procurement and Contracting Services and Web Development and Support Services to Cloud Based Services Oversight. These positions were not transferred when the Cloud Based Services Oversight service area was created.			
Introduced Budget Non-Technical Changes			
Adjust appropriation for internal service fund direct service revenue update		2019	2020
Adjusts internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.	Nongeneral Fund	\$22,086,662	\$22,086,662
Adjust Shared Security Center appropriation and positions to reflect additional workload		2019	2020
Increases appropriation for the Shared Security Center and provides four positions due to the increase in workload as a result of additional agencies signing up as customers.	Nongeneral Fund	\$798,216	\$756,656
	Authorized Positions	4.00	4.00
Provide appropriation for information technology transition costs		2019	2020
Provides funding for anticipated costs to transition information technology infrastructure services.	Nongeneral Fund	\$4,148,988	\$1,278,988
Transfer overhead costs to correct program			
Transfers approximately \$2.0 million in internal service fund appropriation and 12 full-time equivalent positions from Information Technology Planning and Quality Control to Administrative and Support Services. This appropriation is included as part of the agency's administrative budget recovered by its overhead rate and this action will consolidate the appropriation with the rest of the administrative budget.			
Adjust internal service fund appropriation to reflect fringe benefit changes		2019	2020
Adjusts the agency's internal service fund appropriation to reflect updates in costs due to changes in fringe benefit rates and health insurance premiums.	Nongeneral Fund	\$123,257	\$123,257