

# Technology

<b>Governor's Proposed Amendments</b> (\$ in millions)				
	<b>FY 2013 Proposed</b>		<b>FY 2014 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$8.4	\$50.9	\$8.4	\$48.7
Proposed Increases	0.1	0.8	0.1	0.8
Proposed Decreases	(0.0)	(0.0)	(0.2)	(21.1)
\$ Net Change	0.1	0.8	(0.1)	(20.3)
<b>HB 1500/SB 800, as Introduced</b>	<b>\$8.6</b>	<b>\$51.8</b>	<b>\$8.3</b>	<b>\$28.3</b>
% Change	1.4%	1.7%	(1.1%)	(41.7%)
FTEs	31.00	268.00	31.00	268.00
# Change	0.00	0.00	0.00	0.00

- **Innovation and Entrepreneurship Investment Authority**

- *Eliminate Funding for Replacement of Audio-Visual Equipment and Furniture.* Reduces funding by \$87,000 GF in the second year by eliminating budgeted funding for the replacement of audio-visual equipment and office furniture currently at the end of their useful life.
- *Eliminate Funding for the Development of Program and Client Services Reporting.* Reduces funding by \$50,000 GF in the second year by eliminating the development and implementation of an interactive map of the agency's programs and client services for the agency's website.

- **Virginia Information Technologies Agency**

- *Adjust Funding for Oracle-related Charges.* Reflects the JLARC-approved rates for assessing Oracle licensing charges. The established rates only apply to those state agencies that actually have Oracle licenses rather than all state agencies. The impact of this policy decision affects the budgets of 47 state agencies. A total of 39 state agencies experienced budget reductions of \$481,906, ranging from \$120,625 for the Department of Behavioral Health and Developmental Services to a reduction of \$220 for the Department of Rehabilitative Services. In contrast, eight

state agencies received additional funding totaling \$757,585, ranging from \$187 for VITA to \$244,457 for the Department of General Services.

- *Revise Sum Sufficient Appropriations for Technology Development and Operations.* Increases all of the sum sufficient appropriations state agencies must pay for services provided by VITA and Northrop Grumman. In all cases, these internal service fund increases are above the amounts included in Chapter 3 of the 2012 Acts of Assembly, Special Session I.

<b>Increases in Sum Sufficient Appropriations for Technology Services</b> (\$ in millions)		
<b>Internal Service Fund</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
Network Services - Data, Voice, and Video	\$20.1	\$12.3
Data Center Services	2.7	5.5
Desktop and End User Services	3.9	6.6
Computer Operations Security Services	<u>0.1</u>	<u>0.2</u>
<b>Total Internal Service Fund Increases</b>	<b>\$26.8</b>	<b>\$24.6</b>

- *Establish Position to Support Small Agency Information Security Needs.* Provides \$121,535 GF in the first year and \$132,582 GF in the second year to dedicate one existing position as an Information Security Officer for small agencies, defined as those with fewer than 100 employees. Because VITA requires that all state agencies comply with its security standards, but does not provide security for state agencies' systems, small agencies may not have developed robust security programs either due to a lack of staff or other resources.
- *Transfer E-911 Funding to Department of Accounts Transfer Payments.* As part of government reform legislation adopted during the 2012 Session, the Department of Taxation was assigned responsibility for calculating and distributing Public Safety Answering Point (PSAP) allocations to localities. This function was previously VITA's responsibility. While the Department of Taxation will calculate the PSAP amounts due localities, the actual allocations are distributed through the Department of Accounts' Transfer Payments Program, which was established to provide various locality distributions. This technical amendment transfers the \$21.2 million appropriation for the payment of local PSAP allocations from VITA's budget to the Department of Accounts' Transfer Payments Program for subsequent distribution to localities.

- ***Increase Industrial Funding Adjustment Appropriation.*** Increases the appropriation for the Industrial Funding Adjustment (IFA) by \$849,615 NGF each year to reflect actual revenue and expense allocations. The IFA is derived from surcharges added on state information technology contracts and is used by VITA to support information technology procurement and contracting.
  
- ***Reduce Funding for RTIP Report of Major Information Technology Projects.*** Reduces funding for the comprehensive research, analysis, and preparation of VITA’s Recommended Technology Investment Projects (RTIP) report by \$80,691 GF in the second year. VITA reports preparation of the RTIP report involves a great deal of staff time and resources, and that the demand for this information has decreased, especially since the Information Technology Investment Board was disbanded. The RTIP will continue to be produced on a smaller scale with more targeted research and analysis.