

7502 Department of Technology

The Department of Technology is the central information technology (IT) organization for the State of California. The Department is responsible for the approval and oversight of statewide IT projects, statewide IT professional development, and provides centralized IT services to state and local governments as well as non-governmental entities. The Department promulgates statewide IT security policies and procedures, and has responsibility over telecommunication and IT procurements.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Technology's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6230 Department of Technology	714.2	707.5	784.5	\$273,537	\$377,898	\$364,447
9900100 Administration	134.5	134.5	134.5	18,870	19,415	19,457
9900200 Administration - Distributed	-	-	-	-18,872	-19,415	-19,457
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	848.7	842.0	919.0	\$273,535	\$377,898	\$364,447
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$4,716	\$4,913	\$4,537
0995 Reimbursements				-	11	10
9730 Technology Services Revolving Fund				265,568	369,637	356,477
9740 Central Service Cost Recovery Fund				3,251	3,337	3,423
TOTALS, EXPENDITURES, ALL FUNDS				\$273,535	\$377,898	\$364,447

LEGAL CITATIONS AND AUTHORITY

Government Code, title 2, division 3, part 1, chapters 5.5, 5.6, and 5.7. Public Contract Code, division 2, part 2, chapters 3 and 3.5.

MAJOR PROGRAM CHANGES

- Office of Information Security - The Budget includes \$1.6 million from the Technology Services Revolving Fund and 11 positions to audit more departments for information security risk and compliance.
- Statewide IT Project Workload - The Budget includes \$1.7 million from the Technology Services Revolving Fund and 12 positions to support the project approval, oversight, and procurement processes for upcoming IT projects.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Statewide IT Project Oversight and Procurement	\$-	\$-	-	\$-	\$1,718	12.0
• Office of Information Security Audit Program	-	-	-	-	1,572	11.0
• Technical Adjustment of Position Authority	-	-	-	-	-	50.0
• Final Transfer of the Public Safety Communications Office to the Office of Emergency Services	-	-	-	-	-83	-1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$3,207	72.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$7,169	-	\$-	\$7,396	-
• Salary Adjustments	58	1,858	-	58	1,858	-
• Benefit Adjustments	29	977	-	38	1,242	-
• Retirement Rate Adjustments	20	659	-	20	659	-
• Lease Revenue Debt Service Adjustment	-	-3	-	-	-1	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata	-	-	-	-	-1,280	-
• Budget Position Transparency	-	-7,169	-81.7	-	-7,396	-83.7
• Miscellaneous Baseline Adjustments	-	-	-	-289	-7,109	5.0
Totals, Other Workload Budget Adjustments	\$107	\$3,491	-81.7	-\$173	-\$4,631	-78.7
Totals, Workload Budget Adjustments	\$107	\$3,491	-81.7	-\$173	-\$1,424	-6.7
Totals, Budget Adjustments	\$107	\$3,491	-81.7	-\$173	-\$1,424	-6.7

PROGRAM DESCRIPTIONS

6230 - DEPARTMENT OF TECHNOLOGY

The Department maintains up-to-date policies for IT activities to ensure the state adopts and uses best practices in IT management. The Department develops annually the California Information Technology Strategic Plan, establishes statewide IT policies and standards, facilitates the development and implementation of enterprise initiatives, and maintains a governance structure to address issues and concerns that arise as part of technology deployment.

The Department ensures that project-specific decisions are consistent with the state's policies and direction for IT development, including project management, oversight, and risk mitigation. The Department also ensures the coordination and collaboration of enterprise and other multi-department IT efforts, as well as standardization of project management processes and performance metrics, to facilitate the uniform assessment of project performance.

The Office of Technology Services (OTech) provides IT services to state, federal, and local government entities throughout California. Through the use of a scalable, reliable, and secure statewide network, combined with voice and data technologies, OTech delivers computing, networking, e-mail, and cloud services.

Within the Department, the Office of Information Security is the primary state government authority responsible for ensuring the protection of state information, as well as the confidentiality, integrity, and availability of state systems and applications.

9900 - ADMINISTRATION

The objective of the Administration program is to provide overall management, planning, policy development, and internal administrative support services.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
6230	DEPARTMENT OF TECHNOLOGY			
	State Operations:			
0001	General Fund	\$4,716	\$4,913	\$4,537
0995	Reimbursements	-	11	10
9730	Technology Services Revolving Fund	265,570	369,637	356,477
9740	Central Service Cost Recovery Fund	3,251	3,337	3,423
	Totals, State Operations	\$273,537	\$377,898	\$364,447
PROGRAM REQUIREMENTS				
9900	ADMINISTRATION - TOTAL			
	State Operations:			
9730	Technology Services Revolving Fund	-\$2	\$-	\$-
	Totals, State Operations	-\$2	\$-	\$-
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
9730	Technology Services Revolving Fund	\$18,870	\$19,415	\$19,457
	Totals, State Operations	\$18,870	\$19,415	\$19,457

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	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
SUBPROGRAM REQUIREMENTS			
9900200 Administration - Distributed			
State Operations:			
9730 Technology Services Revolving Fund	-\$18,872	-\$19,415	-\$19,457
Totals, State Operations	-\$18,872	-\$19,415	-\$19,457
TOTALS, EXPENDITURES			
State Operations	273,535	377,898	364,447
Totals, Expenditures	\$273,535	\$377,898	\$364,447

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	904.7	923.7	925.7	\$77,745	\$79,992	\$80,219
Budget Position Transparency	-	-81.7	-83.7	-	-7,169	-7,396
Total Adjustments	<u>-56.0</u>	<u>-</u>	<u>5.0</u>	<u>-1,346</u>	<u>1,962</u>	<u>2,000</u>
Net Totals, Salaries and Wages	848.7	842.0	919.0	\$76,399	\$74,785	\$76,895
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>34,469</u>	<u>35,395</u>	<u>36,603</u>
Totals, Personal Services	848.7	842.0	919.0	\$110,868	\$110,180	\$113,498
OPERATING EXPENSES AND EQUIPMENT				<u>\$162,667</u>	<u>\$267,718</u>	<u>\$250,949</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$273,535	\$377,898	\$364,447

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,584	\$4,806	\$4,537
Allocation for employee compensation	46	58	-
Allocation for staff benefits	17	29	-
Section 3.60 pension contribution adjustment	69	20	-
011 Budget Act appropriation (Loan from General Fund to Technology Services Revolving Fund)	<u>(-)</u>	<u>(1,067)</u>	<u>(1,365)</u>
TOTALS, EXPENDITURES	\$4,716	\$4,913	\$4,537
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>-</u>	<u>\$11</u>	<u>\$10</u>
TOTALS, EXPENDITURES	\$-	\$11	\$10
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$364,469	\$363,215	\$353,473
Allocation for employee compensation	1,377	1,819	-
Allocation for staff benefits	570	957	-
Budget Position Transparency	-	-7,169	-
Expenditure by Category Redistribution	-	7,169	-
Section 3.60 pension contribution adjustment	2,109	645	-
003 Budget Act appropriation	<u>-</u>	<u>3,004</u>	<u>3,004</u>

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Lease revenue debt service adjustment	-	-3	-
Totals Available	\$368,525	\$369,637	\$356,477
Unexpended balance, estimated savings	-102,957	-	-
TOTALS, EXPENDITURES	\$265,568	\$369,637	\$356,477
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,152	\$3,264	\$3,423
Allocation for employee compensation	34	39	-
Allocation for staff benefits	13	20	-
Section 3.60 pension contribution adjustment	52	14	-
TOTALS, EXPENDITURES	\$3,251	\$3,337	\$3,423
Total Expenditures, All Funds, (State Operations)	\$273,535	\$377,898	\$364,447

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	904.7	923.7	925.7	\$77,745	\$79,992	\$80,219
Budget Position Transparency	-	-81.7	-83.7	-	-7,169	-7,396
Salary and Other Adjustments	-56.0	-	5.0	-1,346	1,962	2,000
Totals, Adjustments	-56.0	-81.7	-6.7	-\$1,346	-\$5,207	-\$3,324
TOTALS, SALARIES AND WAGES	848.7	842.0	919.0	\$76,399	\$74,785	\$76,895

INFRASTRUCTURE OVERVIEW

The Department of Technology has six facilities statewide consisting of one headquarters building, two data centers, two leased office buildings, and one multi-functional storage location totaling approximately 300,000 square feet. These facilities support a department with statutory authority over state IT projects, statewide IT professional development, statewide security policies and procedures, centralized IT services, and telecommunication and IT procurements.

SUMMARY OF PROJECTS

		State Building Program Expenditures			2014-15*	2015-16*	2016-17*		
6240	CAPITAL OUTLAY								
	Projects								
0000612	Gold Camp Data Center, Rancho Cordova: Additional Power and Cooling				460	-	6,220		
	Preliminary Plans				460	-	-		
	Working Drawings				-	-	102		
	Construction				-	-	6,118		
TOTALS, EXPENDITURES, ALL PROJECTS					\$460	\$-	\$6,220		
FUNDING					2014-15*	2015-16*	2016-17*		
9730	Technology Services Revolving Fund						\$460	\$-	\$6,220
TOTALS, EXPENDITURES, ALL FUNDS					\$460	\$-	\$6,220		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,680	-	-

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3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
Prior Year Balances Available:			
Item 7502-301-9730, Budget Act of 2014	<u>-</u>	<u>6,220</u>	<u>6,220</u>
Totals Available	\$6,680	\$6,220	\$6,220
Balance available in subsequent years	<u>-6,220</u>	<u>-6,220</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$460</u>	<u>\$-</u>	<u>\$6,220</u>
Total Expenditures, All Funds, (Capital Outlay)	\$460	\$0	\$6,220

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