

0502 Office of the Chief Information Officer

The Office of the Chief Information Officer establishes and enforces statewide information technology strategic plans, policies, standards, and enterprise architecture, as well as provides review and oversight of information technology projects for all state departments.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

| | Positions | | | Expenditures | | |
|--|-----------|-------------|-------------|-----------------|-----------------|-----------------|
| | 2006-07 | 2007-08 | 2008-09 | 2006-07* | 2007-08* | 2008-09* |
| 10 Office of the Chief Information Officer | - | 23.4 | 32.3 | \$- | \$4,714 | \$6,691 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | - | 23.4 | 32.3 | \$- | \$4,714 | \$6,691 |
| FUNDING | | | | 2006-07* | 2007-08* | 2008-09* |
| 0001 General Fund | | | | \$- | \$- | \$6,691 |
| 9730 Department of Technology Services Revolving Fund | | | | - | 4,714 | - |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$- | \$4,714 | \$6,691 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 11545 and 11546.

MAJOR PROGRAM CHANGES

- Ongoing Funding - The Governor's Budget includes \$6.7 million General Fund as an ongoing funding source for the Office of the Chief Information Officer (OCIO). In 2007-08, initial funding of \$4.6 million for the OCIO was provided from the Department of Technology Services Revolving Fund with the understanding that a long-term funding source would need to be established. An analysis performed by the Department of Finance's Performance Review Unit concluded that a General Fund appropriation with Pro Rata and SWCAP recovery would be the most cost efficient method of providing funding for the OCIO.

DETAILED BUDGET ADJUSTMENTS

| | 2007-08* | | | 2008-09* | | |
|---|--------------|-------------|-----------|----------------|-----------------|------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Baseline Adjustment Descriptions | | | | | | |
| • Full Year Cost of New/Expanded Programs | \$- | \$- | - | \$- | \$1,967 | 8.9 |
| • Employee Compensation Adjustments | - | 80 | - | - | 90 | - |
| • Retirement Rate Adjustment | - | -6 | - | - | -6 | - |
| Totals, Baseline Adjustments | \$- | \$74 | - | \$- | \$2,051 | 8.9 |
| Policy Adjustment Descriptions | | | | | | |
| • Establish Ongoing Funding for OCIO | \$- | \$- | - | \$6,691 | -\$6,691 | - |
| Totals, Policy Adjustments | \$- | \$- | - | \$6,691 | -\$6,691 | - |
| TOTALS, BUDGET ADJUSTMENTS | \$- | \$74 | - | \$6,691 | -\$4,640 | 8.9 |

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - Office of the Chief Information Officer

The Office of the Chief Information Officer maintains current policies for information technology activities to ensure the state adopts and uses "best practices" of the technology industry in managing the programs and functions of the state. The policies developed and adopted by the Chief Information Officer will focus on minimizing overlap, redundancy, and operating cost by promoting the efficient and effective use of information technology. The Chief Information Officer will maintain a state information technology strategic plan, establish statewide information policies and standards, facilitate the development and implementation of enterprise initiatives, and maintain a governance structure to address issues and concerns that arise as part of technology development.

In addition, the Office of the Chief Information Officer assumed responsibility for project review and oversight from the Department of Finance on January 1, 2008. These activities are being transferred to ensure that project-specific decisions are consistent with the state's policies and direction for information technology development. The Chief Information Officer

* Dollars in thousands, except in Salary Range.

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will continue oversight for all reportable technology projects, and assess information technology projects and department/agency performance in the areas of project management, oversight and risk mitigation. The Chief Information Officer will also make recommendations to the Department of Finance and the Governor regarding the costs and benefits of providing funding for specific projects and activities, and will advise departments/agencies when proposed projects are not consistent with the information technology policies and direction the state is pursuing.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

| | | 2006-07* | 2007-08* | 2008-09* |
|---------------------------------|--|------------|----------------|----------------|
| PROGRAM REQUIREMENTS | | | | |
| 10 | OFFICE OF THE CHIEF INFORMATION OFFICER | | | |
| State Operations: | | | | |
| 0001 | General Fund | \$- | \$- | \$6,691 |
| 9730 | Department of Technology Services Revolving Fund | - | 4,714 | - |
| Totals, State Operations | | \$- | \$4,714 | \$6,691 |

EXPENDITURES BY CATEGORY (Summary By Object)

| | 1 State Operations | | | | | |
|---|--------------------|-------------|-------------|--------------|----------------|----------------|
| | Positions | | | Expenditures | | |
| | 2006-07 | 2007-08 | 2008-09 | 2006-07* | 2007-08* | 2008-09* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | - | 23.5 | 34.0 | \$- | \$2,141 | \$3,110 |
| Total Adjustments | - | - | - | - | 53 | 53 |
| Estimated Salary Savings | - | -0.1 | -1.7 | - | -108 | -157 |
| Net Totals, Salaries and Wages | - | 23.4 | 32.3 | \$- | \$2,086 | \$3,006 |
| Staff Benefits | - | - | - | - | 682 | 1,007 |
| Totals, Personal Services | - | 23.4 | 32.3 | \$- | \$2,768 | \$4,013 |
| OPERATING EXPENSES AND EQUIPMENT | | | | | | |
| | | | | \$- | \$1,946 | \$2,678 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$- | \$4,714 | \$6,691 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | | 2006-07* | 2007-08* | 2008-09* |
|--|--|------------|----------------|----------------|
| 0001 General Fund | | | | |
| APPROPRIATIONS | | | | |
| 001 | Budget Act appropriation | \$- | \$- | \$6,691 |
| TOTALS, EXPENDITURES | | \$- | \$- | \$6,691 |
| TOTALS, GENERAL FUND EXPENDITURES | | \$- | \$- | \$6,691 |
| 9730 Department of Technology Services Revolving Fund | | | | |
| APPROPRIATIONS | | | | |
| 001 | Budget Act appropriation as amended by Chapter 172, Statutes of 2007 | \$- | \$4,640 | \$- |
| | Allocation for employee compensation | - | 80 | - |
| | Adjustment per Section 3.60 | - | -6 | - |
| TOTALS, EXPENDITURES | | \$- | \$4,714 | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | | \$- | \$4,714 | \$6,691 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|-----------------------------------|-----------|-------------|-------------|--------------|----------------|----------------|
| | 2006-07 | 2007-08 | 2008-09 | 2006-07* | 2007-08* | 2008-09* |
| Totals, Authorized Positions | - | 23.5 | 34.0 | \$- | \$2,141 | \$3,110 |
| Salary Adjustments | - | - | - | - | 53 | 53 |
| Total Adjustments | - | - | - | \$- | \$53 | \$53 |
| TOTALS, SALARIES AND WAGES | - | 23.5 | 34.0 | \$- | \$2,194 | \$3,163 |

* Dollars in thousands, except in Salary Range.

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