

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 and statewide IT professional development, and through the Office of Technology Services 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.

Effective July 1, 2013, the Governor's Reorganization Plan No. 2 of 2012 created the Secretary for Government Operations and moved the former California Technology Agency (now the Department of Technology) to the new Government Operations Agency. In addition, the Public Safety Communications Office was transferred from the Department to the California Office of Emergency Services.

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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Department of Technology	851.5	897.7	902.7	\$270,453	\$333,184	\$370,934
20 Public Safety Communications Office	315.3	-	-	164,061	-	-
30.01 Administration	147.7	127.5	127.5	16,803	18,396	18,396
30.02 Distributed Administration	-147.7	-127.5	-127.5	-16,803	-18,396	-18,396
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,166.8	897.7	902.7	\$434,514	\$333,184	\$370,934
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$3,953	\$4,298	\$4,378
0022 State Emergency Telephone Number Account				94,043	-	-
0890 Federal Trust Fund				1,931	-	-
0995 Reimbursements				321	2,801	2,801
9730 Technology Services Revolving Fund				331,327	322,854	360,602
9740 Central Service Cost Recovery Fund				2,939	3,231	3,153
TOTALS, EXPENDITURES, ALL FUNDS				\$434,514	\$333,184	\$370,934

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.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Data Center Workload Capacity	\$-	\$-	-	\$-	\$35,878	-
• Completed Project Expenditure Settle-up	-	-25,791	-	-	-26,849	-
Totals, Workload Budget Change Proposals	\$-	-\$25,791	-	\$-	\$9,029	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$41	\$1,292	-	\$42	\$1,364	-
• Retirement Rate Adjustment	17	485	-	17	485	-
• One Time Cost Reductions	-	-2,883	-	-	-137	-
• Miscellaneous Adjustments	-	-	-	79	-596	-
Totals, Other Workload Budget Adjustments	\$58	-\$1,106	-	\$138	\$1,116	-
Totals, Workload Budget Adjustments	\$58	-\$26,897	-	\$138	\$10,145	-
Policy Adjustments						
• Information Security Compliance	\$-	\$-	-	\$-	\$684	5.0

* Dollars in thousands, except in Salary Range.

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	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Secure File Transfer Shared Service	-	-48	2.0	-	-103	2.0
Totals, Policy Adjustments	\$-	-\$48	2.0	\$-	\$581	7.0
Totals, Budget Adjustments	\$58	-\$26,945	2.0	\$138	\$10,726	7.0

PROGRAM DESCRIPTIONS

10 - DEPARTMENT OF TECHNOLOGY

The Department maintains up-to-date policies for IT activities to ensure the state adopts and uses best practices in information technology management. The Department maintains a state IT strategic plan and 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 maximize the management of major projects and allow project performance to be assessed uniformly.

The Office of Technology Services (OTech) provides IT services in 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, electronic messaging, and training solutions.

Within the Department, the Office of Information Security (OIS) 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. OIS represents the state to government entities, higher education, private industry, and others on security-related matters.

30 - ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	DEPARTMENT OF TECHNOLOGY			
	State Operations:			
0001	General Fund	\$3,953	\$4,298	\$4,378
0995	Reimbursements	321	2,801	2,801
9730	Technology Services Revolving Fund	263,240	322,854	360,602
9740	Central Service Cost Recovery Fund	2,939	3,231	3,153
	Totals, State Operations	\$270,453	\$333,184	\$370,934
PROGRAM REQUIREMENTS				
20	PUBLIC SAFETY COMMUNICATIONS OFFICE			
	State Operations:			
0022	State Emergency Telephone Number Account	\$1,692	\$-	\$-
9730	Technology Services Revolving Fund	68,087	-	-
	Totals, State Operations	\$69,779	\$-	\$-
	Local Assistance:			
0022	State Emergency Telephone Number Account	\$92,351	\$-	\$-
0890	Federal Trust Fund	1,931	-	-
	Totals, Local Assistance	\$94,282	\$-	\$-
PROGRAM REQUIREMENTS				
30	ADMINISTRATION			
	State Operations:			

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
30.01 Administration	\$16,803	\$18,396	\$18,396
30.02 Distributed Administration	-16,803	-18,396	-18,396
TOTALS, EXPENDITURES			
State Operations	340,232	333,184	370,934
Local Assistance	94,282	-	-
Totals, Expenditures	\$434,514	\$333,184	\$370,934

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,166.8	895.7	895.7	\$94,797	\$73,114	\$74,007
Total Adjustments	-	2.0	7.0	-	1,040	1,535
Net Totals, Salaries and Wages	1,166.8	897.7	902.7	\$94,797	\$74,154	\$75,542
Staff Benefits	-	-	-	35,074	29,661	30,217
Totals, Personal Services	1,166.8	897.7	902.7	\$129,871	\$103,815	\$105,759
OPERATING EXPENSES AND EQUIPMENT				\$210,361	\$229,369	\$265,175
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$340,232	\$333,184	\$370,934

2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$94,282	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$94,282	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$4,240	\$4,378
Allocation for employee compensation	-	41	-
Adjustment per Section 3.60	-	17	-
001 Budget Act appropriation (Renumbered from Item 0502-001-0001)	4,374	-	-
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	57	-	-
Adjustment per Section 3.90	-140	-	-
Totals Available	\$4,303	\$4,298	\$4,378
Unexpended balance, estimated savings	-350	-	-
TOTALS, EXPENDITURES	\$3,953	\$4,298	\$4,378
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 0502-001-0022)	\$2,394	\$-	\$-
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	23	-	-
Adjustment per Section 3.90	-57	-	-
Totals Available	\$2,367	\$-	\$-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-675	-	-
TOTALS, EXPENDITURES	\$1,692	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$321	\$2,801	\$2,801
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$349,842	\$360,602
Allocation for employee compensation	-	1,261	-
Adjustment per Section 3.60	-	473	-
001 Budget Act appropriation (Renumbered from Item 0502-001-9730)	379,629	-	-
Allocation for employee compensation	586	-	-
Adjustment per Section 3.60	2,061	-	-
Adjustment per Section 3.90	-5,145	-	-
Totals Available	\$377,131	\$351,576	\$360,602
Unexpended balance, estimated savings	-45,804	-28,722	-
TOTALS, EXPENDITURES	\$331,327	\$322,854	\$360,602
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,187	\$3,153
Allocation for employee compensation	-	31	-
Adjustment per Section 3.60	-	13	-
001 Budget Act appropriation (Renumbered from Item 0502-001-9740)	3,253	-	-
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	42	-	-
Adjustment per Section 3.90	-104	-	-
Totals Available	\$3,200	\$3,231	\$3,153
Unexpended balance, estimated savings	-261	-	-
TOTALS, EXPENDITURES	\$2,939	\$3,231	\$3,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$340,232	\$333,184	\$370,934
2 LOCAL ASSISTANCE			
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation (Renumbered from Item 0502-101-0022)	\$110,619	\$-	\$-
Totals Available	\$110,619	\$-	\$-
Unexpended balance, estimated savings	-18,268	-	-
TOTALS, EXPENDITURES	\$92,351	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Renumbered from Item 0502-101-0890)	\$1,931	\$-	\$-
TOTALS, EXPENDITURES	\$1,931	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$94,282	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$434,514	\$333,184	\$370,934

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	1,166.8	895.7	895.7	\$94,797	\$73,114	\$74,007
Salary Adjustments	-	-	-	-	963	962

* Dollars in thousands, except in Salary Range.

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	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Systems Software Spec II-Tech	-	2.0	2.0	5,561-7,310	77	154
DP Mgr III	-	-	4.0	7,118-8,486	-	375
Staff Services Analyst-Gen	-	-	1.0	2,817-4,579	-	44
Totals, Workload & Admin Adjustments	-	2.0	7.0	\$-	\$77	\$573
Total Adjustments	-	2.0	7.0	\$-	\$1,040	\$1,535
TOTALS, SALARIES AND WAGES	1,166.8	897.7	902.7	\$94,797	\$74,154	\$75,542

INFRASTRUCTURE OVERVIEW

The Department of Technology has six facilities statewide consisting of one headquarter office, two data centers, two leased office buildings, and one multi-functional storage location totaling approximately 298,000 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.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$6.7 million from the Technology Services Revolving Fund to design, construct, and install a new uninterruptible power supply system, cooling components, and associated equipment at Gold Camp Data Center.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2012-13*	2013-14*	2014-15*
50	CAPITAL OUTLAY				
	Major Projects				
50.01	STATEWIDE		\$-	\$-	\$6,680
50.01.001	Gold Camp Data Center: Additional Power and Cooling		-	-	6,680 ^{PWCn}
	Totals, Major Projects		\$-	\$-	\$6,680
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$-	\$6,680
FUNDING			2012-13*	2013-14*	2014-15*
9730	Technology Services Revolving Fund		\$-	\$-	\$6,680
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$-	\$6,680

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2012-13*	2013-14*	2014-15*
9730 Technology Services Revolving Fund				
APPROPRIATIONS				
301	Budget Act appropriation		\$-	\$-
TOTALS, EXPENDITURES			\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)			\$-	\$-

* Dollars in thousands, except in Salary Range.