

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.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
6230	Department of Technology	749.5	727.4	741.4	\$372,028	\$409,319	\$443,777
9900100	Administration	133.7	130.6	130.6	20,686	22,254	22,284
9900200	Administration - Distributed	-	-	-	-20,686	-22,254	-22,284
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		883.2	858.0	872.0	\$372,028	\$409,319	\$443,777

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	\$4,919	\$5,122	\$27,726
0995	Reimbursements	-	10	10
9730	Technology Services Revolving Fund	363,396	400,320	412,171
9740	Central Service Cost Recovery Fund	3,713	3,867	3,870
TOTALS, EXPENDITURES, ALL FUNDS		\$372,028	\$409,319	\$443,777

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

- Endpoint Protection Platform—The Budget includes \$5.1 million General Fund to provide endpoint protection for specific state entities. The requested funding will allow impacted state entities to safely transition from legacy antivirus systems to endpoint protection contracts with minimal disruption.
- Security Operations Center and Audit Program—The Budget includes \$15.1 million General Fund to convert 49.0 existing Office of Information Security positions currently funded through the Technology Services Revolving Fund. The requested funding will ensure that the Security Operations Center and the Information Security Program Audit can continue to provide critical statewide security benefits to state entities while enabling those state entities to focus their limited resources on remediating identified security vulnerabilities.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Security Operations Center and Audit Program Funding	\$-	\$-	-	\$15,099	\$-15,099	-
• Statewide Endpoint Protection Platform	-	-	-	5,069	-	-
• California Cybersecurity Integration Center	-	-	-	1,268	-	-
• California Department of Technology Workload Increase	-	-	-	1,164	196	8.0
• Statewide Technology Procurement Level of Service	-	-	-	-	932	6.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$22,600	\$-13,971	14.0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7502 Department of Technology - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	52	4,242	-	36	2,904	-
• Other Post-Employment Benefit Adjustments	25	993	-	25	993	-
• Salary Adjustments	94	3,182	-	94	3,176	-
• Retirement Rate Adjustments	45	1,516	-	45	1,516	-
• Benefit Adjustments	38	1,478	-	42	1,661	-
• Miscellaneous Baseline Adjustments	-	-	-	-	30,219	-
• Lease Revenue Debt Service Adjustment	-	-1	-	-	2	-
• Budget Position Transparency	-52	-4,242	-19.7	-36	-2,904	-19.7
Totals, Other Workload Budget Adjustments	\$202	\$7,168	-19.7	\$206	\$37,567	-19.7
Totals, Workload Budget Adjustments	\$202	\$7,168	-19.7	\$22,806	\$23,596	-5.7
Totals, Budget Adjustments	\$202	\$7,168	-19.7	\$22,806	\$23,596	-5.7

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 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

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
6230	DEPARTMENT OF TECHNOLOGY			
	State Operations:			
0001	General Fund	\$4,919	\$5,122	\$27,726
0995	Reimbursements	-	10	10
9730	Technology Services Revolving Fund	363,396	400,320	412,171
9740	Central Service Cost Recovery Fund	3,713	3,867	3,870
	Totals, State Operations	\$372,028	\$409,319	\$443,777
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7502 Department of Technology - Continued

	2018-19*	2019-20*	2020-21*
State Operations:			
9730 Technology Services Revolving Fund	\$20,686	\$22,254	\$22,284
Totals, State Operations	\$20,686	\$22,254	\$22,284
SUBPROGRAM REQUIREMENTS			
9900200 Administration - Distributed			
State Operations:			
9730 Technology Services Revolving Fund	-\$20,686	-\$22,254	-\$22,284
Totals, State Operations	-\$20,686	-\$22,254	-\$22,284
TOTALS, EXPENDITURES			
State Operations	372,028	409,319	443,777
Totals, Expenditures	\$372,028	\$409,319	\$443,777

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	868.7	877.7	877.7	\$85,229	\$85,229	\$85,229
Budget Position Transparency	-	-19.7	-19.7	-	-4,294	-2,940
Other Adjustments	14.5	-	14.0	1,347	3,370	5,479
Net Totals, Salaries and Wages	883.2	858.0	872.0	\$86,576	\$84,305	\$87,768
Staff Benefits	-	-	-	43,190	48,188	49,476
Totals, Personal Services	883.2	858.0	872.0	\$129,766	\$132,493	\$137,244
OPERATING EXPENSES AND EQUIPMENT				\$242,262	\$276,826	\$306,533
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$372,028	\$409,319	\$443,777

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,919	\$4,920	\$27,726
Allocation for Employee Compensation	-	94	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	38	-
Budget Position Transparency	-	-52	-
Expenditure by Category Redistribution	-	52	-
Section 3.60 Pension Contribution Adjustment	-	45	-
TOTALS, EXPENDITURES	\$4,919	\$5,122	\$27,726
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$10	\$10
TOTALS, EXPENDITURES	-	\$10	\$10
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$360,387	\$390,308	\$409,161
Allocation for Employee Compensation	-	3,111	-
Allocation for Other Post-Employment Benefits	-	974	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7502 Department of Technology - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Staff Benefits	-	1,449	-
Budget Position Transparency	-	-4,202	-
Expenditure by Category Redistribution	-	4,202	-
Section 3.60 Pension Contribution Adjustment	-	1,482	-
003 Budget Act appropriation	3,009	2,997	3,010
Totals Available	\$363,396	\$400,321	\$412,171
Unexpended balance, estimated savings	-	-1	-
TOTALS, EXPENDITURES	\$363,396	\$400,320	\$412,171
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,713	\$3,714	\$3,870
Allocation for Employee Compensation	-	71	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	29	-
Budget Position Transparency	-	-40	-
Expenditure by Category Redistribution	-	40	-
Section 3.60 Pension Contribution Adjustment	-	34	-
TOTALS, EXPENDITURES	\$3,713	\$3,867	\$3,870
Total Expenditures, All Funds, (State Operations)	\$372,028	\$409,319	\$443,777

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	868.7	877.7	877.7	\$85,229	\$85,229	\$85,229
Budget Position Transparency	-	-19.7	-19.7	-	-4,294	-2,940
Salary and Other Adjustments	14.5	-	-	1,347	3,370	3,364
Workload and Administrative Adjustments						
California Cybersecurity Integration Center						
Info Tech Spec III	-	-	-	-	-	684
California Department of Technology Workload Increase						
Atty III	-	-	1.0	-	-	126
Info Tech Mgr II	-	-	1.0	-	-	123
Info Tech Spec II	-	-	4.0	-	-	394
Info Tech Spec III	-	-	1.0	-	-	109
Staff Svcs Mgr I	-	-	1.0	-	-	82
Statewide Technology Procurement Level of Service						
Info Tech Mgr I	-	-	6.0	-	-	597
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	14.0	\$-	\$-	\$2,115
Totals, Adjustments	14.5	-19.7	-5.7	\$1,347	\$-924	\$2,539
TOTALS, SALARIES AND WAGES	883.2	858.0	872.0	\$86,576	\$84,305	\$87,768

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.