

## 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		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
6230	Department of Technology	770.3	734.4	751.4	\$414,841	\$433,786	\$492,962
9900100	Administration	112.4	130.6	130.6	16,598	20,982	22,908
9900200	Administration - Distributed	-	-	-	-16,598	-20,982	-22,908
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>882.7</b>	<b>865.0</b>	<b>882.0</b>	<b>\$414,841</b>	<b>\$433,786</b>	<b>\$492,962</b>

  

FUNDING		2019-20*	2020-21*	2021-22*
0001	General Fund	\$7,674	\$6,770	\$39,510
0995	Reimbursements	-	10	10
9730	Technology Services Revolving Fund	402,936	423,205	449,524
9740	Central Service Cost Recovery Fund	4,231	3,801	3,918
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$414,841</b>	<b>\$433,786</b>	<b>\$492,962</b>

### 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

- **Security Operations Center and Audit Program**—The Budget includes \$21 million General Fund for 49.0 existing Office of Information Security positions previously funded via the Technology Services Revolving Fund. The change in funding will sustain the Audit Program's standard four-year audit cycle without cost recovery ramifications to effected state entities and solidify the Security Operation Center's funding, ensuring state entities can focus their limited resources on critical security internal management and operational efforts to enhance their security infrastructure.
- **Stabilize Critical Services and IT Infrastructure**—The Budget includes \$11.4 million General Fund and 17 positions to stabilize critical digital services and support the state's Broadband for All efforts.

### DETAILED BUDGET ADJUSTMENTS

		2020-21*			2021-22*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Workload Budget Change Proposals</b>							
• SOC & Audit General Fund Conversion		\$-	\$-	-	\$20,965	\$-20,965	-
• Stabilize Critical Services and IT Infrastructure		-	-	-	11,430	-	17.0
<b>Totals, Workload Budget Change Proposals</b>		<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$32,395</b>	<b>\$-20,965</b>	<b>17.0</b>
<b>Other Workload Budget Adjustments</b>							
• Other Post-Employment Benefit Adjustments		29	1,103	-	29	1,103	-
• Section 3.90 Employee Compensation Reduction		-405	-12,980	-	-	-	-
• Salary Adjustments		73	5,488	-	73	5,488	-
• Benefit Adjustments		25	1,980	-	25	1,951	-

\* 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**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	-	-	-	-	34,447	-
• Lease Revenue Debt Service Adjustment	-	-	-	-	6	-
• Retirement Rate Adjustments	-52	-1,604	-	-52	-1,604	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-330</b>	<b>\$-6,013</b>	<b>-</b>	<b>\$75</b>	<b>\$41,391</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-330</b>	<b>\$-6,013</b>	<b>-</b>	<b>\$32,470</b>	<b>\$20,426</b>	<b>17.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-330</b>	<b>\$-6,013</b>	<b>-</b>	<b>\$32,470</b>	<b>\$20,426</b>	<b>17.0</b>

**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**

		2019-20*	2020-21*	2021-22*
<b>6230</b>	<b>PROGRAM REQUIREMENTS</b>			
	<b>DEPARTMENT OF TECHNOLOGY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,674	\$6,770	\$39,510
0995	Reimbursements	-	10	10
9730	Technology Services Revolving Fund	402,936	423,205	449,524
9740	Central Service Cost Recovery Fund	4,231	3,801	3,918
	<b>Totals, State Operations</b>	<b>\$414,841</b>	<b>\$433,786</b>	<b>\$492,962</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
9730	Technology Services Revolving Fund	\$16,598	\$20,982	\$22,908
	<b>Totals, State Operations</b>	<b>\$16,598</b>	<b>\$20,982</b>	<b>\$22,908</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			

\* 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*	2021-22*
9730	Technology Services Revolving Fund	-\$16,598	-\$20,982	-\$22,908
	<b>Totals, State Operations</b>	<b>-\$16,598</b>	<b>-\$20,982</b>	<b>-\$22,908</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	414,841	433,786	492,962
	<b>Totals, Expenditures</b>	<b>\$414,841</b>	<b>\$433,786</b>	<b>\$492,962</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	858.0	865.0	865.0	\$84,305	\$87,065	\$87,065
Other Adjustments	24.7	-	17.0	3,572	-3,136	7,421
<b>Net Totals, Salaries and Wages</b>	<b>882.7</b>	<b>865.0</b>	<b>882.0</b>	<b>\$87,877</b>	<b>\$83,929</b>	<b>\$94,486</b>
Staff Benefits	-	-	-	47,007	46,080	51,577
<b>Totals, Personal Services</b>	<b>882.7</b>	<b>865.0</b>	<b>882.0</b>	<b>\$134,884</b>	<b>\$130,009</b>	<b>\$146,063</b>
OPERATING EXPENSES AND EQUIPMENT				\$279,961	\$303,777	\$346,899
SPECIAL ITEMS OF EXPENSES				-4	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$414,841</b>	<b>\$433,786</b>	<b>\$492,962</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,674	\$7,100	\$39,510
Allocation for Employee Compensation	-	73	-
Allocation for Other Post-Employment Benefits	-	29	-
Allocation for Staff Benefits	-	25	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
Section 3.90 Employee Compensation Reduction	-	-405	-
<b>Totals Available</b>	<b>\$7,674</b>	<b>\$6,770</b>	<b>\$39,510</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,674</b>	<b>\$6,770</b>	<b>\$39,510</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$10	\$10
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$10</b>	<b>\$10</b>
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$399,939	\$426,139	\$446,511
Allocation for Employee Compensation	-	5,442	-
Allocation for Other Post-Employment Benefits	-	1,083	-
Allocation for Staff Benefits	-	1,964	-
Section 3.60 Pension Contribution Adjustment	-	-1,570	-
Section 3.90 Employee Compensation Reduction	-	-12,863	-
003 Budget Act appropriation	2,997	3,010	3,013
<b>Totals Available</b>	<b>\$402,936</b>	<b>\$423,205</b>	<b>\$449,524</b>

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$402,936</b>	<b>\$423,205</b>	<b>\$449,524</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,231	\$3,870	\$3,918
Allocation for Employee Compensation	-	46	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-34	-
Section 3.90 Employee Compensation Reduction	-	-117	-
<b>Totals Available</b>	<b>\$4,231</b>	<b>\$3,801</b>	<b>\$3,918</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,231</b>	<b>\$3,801</b>	<b>\$3,918</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$414,841</b>	<b>\$433,786</b>	<b>\$492,962</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>Baseline Positions</b>	858.0	865.0	865.0	\$84,305	\$87,065	\$87,065
<b>Salary and Other Adjustments</b>	24.7	-	-	3,572	-3,136	5,561
<b>Workload and Administrative Adjustments</b>						
<b>Stabilize Critical Services and IT Infrastructure</b>						
C.E.A. - B	-	-	2.0	-	-	272
Atty III	-	-	1.0	-	-	130
Info Tech Mgr II	-	-	2.0	-	-	271
Info Tech Spec I	-	-	6.0	-	-	524
Info Tech Spec II	-	-	2.0	-	-	207
Info Tech Spec III	-	-	4.0	-	-	456
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>17.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,860</b>
<b>Totals, Adjustments</b>	<b>24.7</b>	<b>-</b>	<b>17.0</b>	<b>\$3,572</b>	<b>\$-3,136</b>	<b>\$7,421</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>882.7</b>	<b>865.0</b>	<b>882.0</b>	<b>\$87,877</b>	<b>\$83,929</b>	<b>\$94,486</b>

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