

## 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		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
6230	Department of Technology	745.5	737.1	746.1	\$336,133	\$388,891	\$401,949
9900100	Administration	127.9	131.6	131.6	17,667	21,311	21,317
9900200	Administration - Distributed	-	-	-	-17,667	-21,311	-21,317
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>873.4</b>	<b>868.7</b>	<b>877.7</b>	<b>\$336,133</b>	<b>\$388,891</b>	<b>\$401,949</b>
<b>FUNDING</b>			<b>2017-18*</b>		<b>2018-19*</b>		<b>2019-20*</b>
0001	General Fund		\$4,765		\$4,919		\$4,920
0995	Reimbursements		-		10		10
9730	Technology Services Revolving Fund		327,774		380,249		393,305
9740	Central Service Cost Recovery Fund		3,594		3,713		3,714
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$336,133</b>		<b>\$388,891</b>		<b>\$401,949</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 Capacity Increase - The Budget includes \$1.4 million in redirected authority from the Technology Services Revolving Fund and 9.0 positions to augment Security Operations Center (Center) staffing levels. These resources will be used to increase the number of cybersecurity activities the Center is engaged in and the number of security alerts the Center can respond to.

### DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Security Operations Center Capacity Increase	\$-	\$-	-	\$-	\$-	9.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>9.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	24	1,030	-	24	1,030	-
• Salary Adjustments	101	4,594	-	101	4,594	-
• Retirement Rate Adjustments	25	837	-	25	837	-
• Benefit Adjustments	1	53	-	2	91	-
• Lease Revenue Debt Service Adjustment	-	-	-	-	-12	-
• Miscellaneous Baseline Adjustments	-	-15,800	-	-	-7,193	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$151</b>	<b>\$-9,286</b>	<b>-</b>	<b>\$152</b>	<b>\$-653</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$151</b>	<b>\$-9,286</b>	<b>-</b>	<b>\$152</b>	<b>\$-653</b>	<b>9.0</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>Totals, Budget Adjustments</b>	\$151	\$-9,286	-	\$152	\$-653	9.0
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### 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

		2017-18*	2018-19*	2019-20*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6230</b>	<b>DEPARTMENT OF TECHNOLOGY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,765	\$4,919	\$4,920
0995	Reimbursements	-	10	10
9730	Technology Services Revolving Fund	327,774	380,249	393,305
9740	Central Service Cost Recovery Fund	3,594	3,713	3,714
	<b>Totals, State Operations</b>	<b>\$336,133</b>	<b>\$388,891</b>	<b>\$401,949</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
9730	Technology Services Revolving Fund	\$17,667	\$21,311	\$21,317
	<b>Totals, State Operations</b>	<b>\$17,667</b>	<b>\$21,311</b>	<b>\$21,317</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
9730	Technology Services Revolving Fund	-\$17,667	-\$21,311	-\$21,317
	<b>Totals, State Operations</b>	<b>-\$17,667</b>	<b>-\$21,311</b>	<b>-\$21,317</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	336,133	388,891	401,949
	<b>Totals, Expenditures</b>	<b>\$336,133</b>	<b>\$388,891</b>	<b>\$401,949</b>

### EXPENDITURES BY CATEGORY

\* 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	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	865.7	868.7	868.7	\$78,142	\$81,797	\$81,797
Other Adjustments	7.7	-	9.0	4,224	3,432	3,432
<b>Net Totals, Salaries and Wages</b>	<b>873.4</b>	<b>868.7</b>	<b>877.7</b>	<b>\$82,366</b>	<b>\$85,229</b>	<b>\$85,229</b>
Staff Benefits	-	-	-	39,969	44,054	44,093
<b>Totals, Personal Services</b>	<b>873.4</b>	<b>868.7</b>	<b>877.7</b>	<b>\$122,335</b>	<b>\$129,283</b>	<b>\$129,322</b>
OPERATING EXPENSES AND EQUIPMENT				\$213,798	\$259,608	\$272,627
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$336,133</b>	<b>\$388,891</b>	<b>\$401,949</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,765	\$4,768	\$4,920
Allocation for Employee Compensation	-	101	-
Allocation for Other Post-Employment Benefits	-	24	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	25	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,765</b>	<b>\$4,919</b>	<b>\$4,920</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$10	\$10
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$10</b>	<b>\$10</b>
<b>9730 Technology Services Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$324,766	\$386,642	\$390,308
Allocation for Employee Compensation	-	4,517	-
Allocation for Other Post-Employment Benefits	-	1,012	-
Allocation for Staff Benefits	-	52	-
Capacity Adjustment	-	-15,800	-
Section 3.60 Pension Contribution Adjustment	-	817	-
003 Budget Act appropriation	3,008	3,009	2,997
<b>Totals Available</b>	<b>\$327,774</b>	<b>\$380,249</b>	<b>\$393,305</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$327,774</b>	<b>\$380,249</b>	<b>\$393,305</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,594	\$3,597	\$3,714
Allocation for Employee Compensation	-	77	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	20	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,594</b>	<b>\$3,713</b>	<b>\$3,714</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$336,133</b>	<b>\$388,891</b>	<b>\$401,949</b>

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## 7502 Department of Technology - Continued

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	865.7	868.7	868.7	\$78,142	\$81,797	\$81,797
Salary and Other Adjustments	7.7	-	-	4,224	3,432	3,432
Workload and Administrative Adjustments						
Security Operations Center Capacity Increase						
Various	-	-	9.0	-	-	-
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Totals, Adjustments</b>	<b>7.7</b>	<b>-</b>	<b>9.0</b>	<b>\$4,224</b>	<b>\$3,432</b>	<b>\$3,432</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>873.4</b>	<b>868.7</b>	<b>877.7</b>	<b>\$82,366</b>	<b>\$85,229</b>	<b>\$85,229</b>

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