

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	763.4	\$414,841	\$537,061	\$3,771,325
9900100 Administration	112.4	130.6	130.6	16,598	20,982	22,908
9900200 Administration - Distributed	-	-	-	-16,598	-20,982	-22,908
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	882.7	865.0	894.0	\$414,841	\$537,061	\$3,771,325
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$7,674	\$10,845	\$67,873
0995 Reimbursements				-	10	10
8506 Coronavirus Fiscal Recovery Fund of 2021				-	-	3,250,000
9730 Technology Services Revolving Fund				402,936	522,405	449,524
9740 Central Service Cost Recovery Fund				4,231	3,801	3,918
TOTALS, EXPENDITURES, ALL FUNDS				\$414,841	\$537,061	\$3,771,325

LEGAL CITATIONS AND AUTHORITY

Government Code, title 2, division 3, part 1, chapters 5.5, 5.6, 5.7, and 5.8. Public Contract Code, division 2, part 2, chapters 3 and 3.5.

MAJOR PROGRAM CHANGES

- **Statewide Open Access Middle-Mile Broadband Network**—The Budget includes \$3.25 billion one-time Coronavirus Fiscal Recovery Fund to fund the oversight, implementation, and maintenance of a statewide open access middle-mile broadband network. The network is a key component of the statewide effort to provide access to an affordable broadband network in currently unserved and underserved areas.
- **Technology Modernization Funding**—The Budget includes \$25 million one-time General Fund available for expenditure or encumbrance until June 30, 2024 to fund technology modernization solutions in a timely and efficient manner. The project solutions will be prioritized to improve or replace existing technology systems, increase information security, or improve the effectiveness of state entities.
- **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.
- **CA.gov Staffing**—The Budget includes \$2.3 million General Fund and 10 positions to provide increased support to onboard state entities to the CA.gov website.
- **Digital Identification**—The Budget includes \$1.1 million General Fund and 2 positions for 2021-22 and 2022-23 to fund the planning efforts to develop a Digital Identification technology for state services.

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

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DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Technology Modernization Funding	\$-	\$-	-	\$25,000	\$-	-
• SOC & Audit General Fund Conversion	-	-	-	20,965	-20,965	-
• Stabilize Critical Services and IT Infrastructure	-	-	-	11,430	-	17.0
• CA.gov Staffing	-	-	-	2,252	-	10.0
• Digital Identification	-	-	-	1,111	-	2.0
• Broadband Infrastructure	-	-	-	-	3,250,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$60,758	\$3,229,035	29.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	29	1,103	-	29	1,103	-
• Executive Order E 20/21 - 212: COVID-19 Disaster Response-Emergency Operations Account Transfer	4,075	-	-	-	-	-
• 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	-
• Miscellaneous Baseline Adjustments	-	99,200	-	-	34,447	-
• Lease Revenue Debt Service Adjustment	-	-	-	-	6	-
• Retirement Rate Adjustments	-52	-1,604	-	-52	-1,604	-
Totals, Other Workload Budget Adjustments	\$3,745	\$93,187	-	\$75	\$41,391	-
Totals, Workload Budget Adjustments	\$3,745	\$93,187	-	\$60,833	\$3,270,426	29.0
Totals, Budget Adjustments	\$3,745	\$93,187	-	\$60,833	\$3,270,426	29.0

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.

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DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS				
6230	DEPARTMENT OF TECHNOLOGY			
	State Operations:			
0001	General Fund	\$7,674	\$10,845	\$67,873
0995	Reimbursements	-	10	10
8506	Coronavirus Fiscal Recovery Fund of 2021	-	-	3,250,000
9730	Technology Services Revolving Fund	402,936	522,405	449,524
9740	Central Service Cost Recovery Fund	4,231	3,801	3,918
	Totals, State Operations	\$414,841	\$537,061	\$3,771,325
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
9730	Technology Services Revolving Fund	\$16,598	\$20,982	\$22,908
	Totals, State Operations	\$16,598	\$20,982	\$22,908
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
9730	Technology Services Revolving Fund	-\$16,598	-\$20,982	-\$22,908
	Totals, State Operations	-\$16,598	-\$20,982	-\$22,908
TOTALS, EXPENDITURES				
	State Operations	414,841	537,061	3,771,325
	Totals, Expenditures	\$414,841	\$537,061	\$3,771,325

EXPENDITURES BY CATEGORY

	1 State Operations			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	-	29.0	3,572	-3,136	8,625
Net Totals, Salaries and Wages	882.7	865.0	894.0	\$87,877	\$83,929	\$95,690
Staff Benefits	-	-	-	47,007	46,080	52,225
Totals, Personal Services	882.7	865.0	894.0	\$134,884	\$130,009	\$147,915
OPERATING EXPENSES AND EQUIPMENT				\$279,961	\$407,052	\$3,623,410
SPECIAL ITEMS OF EXPENSES				-4	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$414,841	\$537,061	\$3,771,325

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	\$42,873
Allocation for Employee Compensation		-	73	-
Allocation for Other Post-Employment Benefits		-	29	-

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1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Allocation for Staff Benefits	-	25	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
Section 3.90 Employee Compensation Reduction	-	-405	-
002 Budget Act appropriation	-	-	25,000
Executive Order E 20/21 - 212: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	4,075	-
Totals Available	\$7,674	\$10,845	\$67,873
TOTALS, EXPENDITURES	\$7,674	\$10,845	\$67,873
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$10	\$10
TOTALS, EXPENDITURES	-	\$10	\$10
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
062 Budget Act appropriation	-	-	\$3,250,000
TOTALS, EXPENDITURES	-	-	\$3,250,000
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$399,939	\$426,139	\$446,511
2020-21 Provision 1	-	99,200	-
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
Executive Order E 20/21 - 212: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	4,075	-
Totals Available	\$402,936	\$526,480	\$449,524
TOTALS, EXPENDITURES	\$402,936	\$526,480	\$449,524
Less funding provided by the General Fund	-	-4,075	-
NET TOTALS, EXPENDITURES	\$402,936	\$522,405	\$449,524
9740 Central Service Cost Recovery Fund			
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	-
Totals Available	\$4,231	\$3,801	\$3,918
TOTALS, EXPENDITURES	\$4,231	\$3,801	\$3,918
Total Expenditures, All Funds, (State Operations)	\$414,841	\$537,061	\$3,771,325

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
Baseline Positions	858.0	865.0	865.0	\$84,305	\$87,065	\$87,065
Salary and Other Adjustments	24.7	-	-	3,572	-3,136	5,561

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	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Workload and Administrative Adjustments						
CA.gov Staffing						
Info Tech Spec I	-	-	5.0	-	-	437
Info Tech Spec II	-	-	4.0	-	-	414
Info Tech Spec III	-	-	1.0	-	-	114
Digital Identification						
C.E.A. - B	-	-	1.0	-	-	136
Info Tech Spec II	-	-	1.0	-	-	103
Stabilize Critical Services and IT Infrastructure						
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
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	29.0	\$-	\$-	\$3,064
Totals, Adjustments	24.7	-	29.0	\$3,572	\$-3,136	\$8,625
TOTALS, SALARIES AND WAGES	882.7	865.0	894.0	\$87,877	\$83,929	\$95,690

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