

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		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
6230	Department of Technology	790.3	894.0	1,044.6	\$446,703	\$3,835,369	\$572,074
9900100	Administration	109.7	135.5	4.9	16,422	23,441	-
9900200	Administration - Distributed	-	-	-	-16,422	-23,441	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		900.0	1,029.5	1,049.5	\$446,703	\$3,835,369	\$572,074

FUNDING		2020-21*	2021-22*	2022-23*
0001	General Fund	\$6,916	\$68,818	\$156,811
0995	Reimbursements	-	10	10
8506	Coronavirus Fiscal Recovery Fund of 2021	-	3,250,000	-
9730	Technology Services Revolving Fund	436,306	512,563	411,054
9740	Central Service Cost Recovery Fund	3,481	3,978	4,199
TOTALS, EXPENDITURES, ALL FUNDS		\$446,703	\$3,835,369	\$572,074

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 Centralized Services—The Budget includes \$44.1 million General Fund for 2022-23, to fund internal operating costs currently funded through the Technology Services Revolving Fund.
- Office of Technology Services—The Budget includes \$10.5 million General Fund for 2022-23, to mitigate revenue losses for the Office of Technology Services currently funded through the Technology Services Revolving Fund.
- Office of Statewide Project Delivery Workload Increase—The Budget includes \$3,490,000 and five positions in 2022-23, and ongoing, to support increased workload experienced by the Office of Statewide Project Delivery.
- Oversight, Compliance and Advisory Services Program Expansion of Service—The Budget includes \$2.8 million General Fund and 11.0 positions for 2022-23 and 2023-24, and \$2.1 million ongoing, to expand CDT’s information security oversight capacity in compliance with a January 2022 California State Auditor’s report.
- Security Operations Center Infrastructure Cost Expansion—The Budget includes \$1.7 million General Fund in 2022-23, and ongoing, to support cloud hosting costs associated with the Security Operations Center.
- Broadband Infrastructure—The Budget includes \$300 million General Fund in 2023-24, and \$250 million General Fund in 2024-25, to manage cost pressures associated with the completion of the Middle-Mile Broadband Initiative.
- Technology Modernization and Stabilization Funding—The Budget includes \$55,711,000 General Fund and four positions in 2022-23, and \$711,000 ongoing, to support short-term IT projects approved through Technology Modernization Funding or recommended by CDT’s Stabilization Services Assessment team, through new Technology Stabilization Funding to fund preventative remediation efforts of identified IT systems at risk of failure.

* 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

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Technology Modernization and Stabilization Funding	\$-	\$-	-	\$55,711	\$-	4.0
• Statewide Centralized Services General Fund Request	-	-	-	44,122	-41,068	-
• OTech Decrease in Services	-	-	-	10,500	-	-
• Oversight, Compliance and Advisory Services Program Expansion of Service	-	-	-	2,761	-	11.0
• Security Operations Center (SOC) Infrastructure Cost Expansion	-	-	-	1,680	-	-
• Office of Statewide Project Delivery (OSPD) Workload Increase	-	-	-	-	3,490	5.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$114,774	\$-37,578	20.0
Other Workload Budget Adjustments						
• Control Section 19.56 Broadband Masterplan	225	-	-	-	-	-
• Section 4.05 Ongoing Expenditure Reduction Adjustment	-84	-3,837	-	-84	-3,837	-
• Salary Adjustments	589	4,410	-	565	4,313	-
• Miscellaneous Baseline Adjustments	-	60,800	7.0	453	-453	7.0
• Benefit Adjustments	226	1,864	-	241	2,071	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	128.5	-	-	128.5
• Lease Revenue Debt Service Adjustment	-	14	-	-	-14	-
• Retirement Rate Adjustments	-11	-152	-	-11	-152	-
Totals, Other Workload Budget Adjustments	\$945	\$63,099	135.5	\$1,164	\$1,928	135.5
Totals, Workload Budget Adjustments	\$945	\$63,099	135.5	\$115,938	\$-35,650	155.5
Totals, Budget Adjustments	\$945	\$63,099	135.5	\$115,938	\$-35,650	155.5

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

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

DETAILED EXPENDITURES BY PROGRAM

		2020-21*	2021-22*	2022-23*
PROGRAM REQUIREMENTS				
6230	DEPARTMENT OF TECHNOLOGY			
	State Operations:			
0001	General Fund	\$6,916	\$68,818	\$156,811
0995	Reimbursements	-	10	10
8506	Coronavirus Fiscal Recovery Fund of 2021	-	3,250,000	-
9730	Technology Services Revolving Fund	436,306	512,563	411,054
9740	Central Service Cost Recovery Fund	3,481	3,978	4,199
	Totals, State Operations	\$446,703	\$3,835,369	\$572,074
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
9730	Technology Services Revolving Fund	16,422	23,441	-
	Totals, State Operations	\$16,422	\$23,441	\$-
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
9730	Technology Services Revolving Fund	-\$16,422	-\$23,441	\$-
	Totals, State Operations	-\$16,422	-\$23,441	\$-
TOTALS, EXPENDITURES				
	State Operations	446,703	3,835,369	572,074
	Totals, Expenditures	\$446,703	\$3,835,369	\$572,074

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions	Positions	Positions	Expenditures	Expenditures	Expenditures
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	865.0	894.0	894.0	\$83,929	\$95,690	\$95,684
Authorized Positions, Salaries, and Wages Realignment	-	128.5	128.5	-	13,051	13,051
Other Adjustments	35.0	7.0	27.0	10,226	4,991	7,561
Net Totals, Salaries and Wages	900.0	1,029.5	1,049.5	\$94,155	\$113,732	\$116,296
Staff Benefits	-	-	-	47,487	60,987	62,609
Totals, Personal Services	900.0	1,029.5	1,049.5	\$141,642	\$174,719	\$178,905
OPERATING EXPENSES AND EQUIPMENT				\$305,061	\$3,660,650	\$393,169
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$446,703	\$3,835,369	\$572,074

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2020-21*	2021-22*	2022-23*
	0001 General Fund			
APPROPRIATIONS				

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1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
001 Budget Act appropriation	\$5,764	\$42,873	\$101,100
Allocation for Employee Compensation	-	565	-
Allocation for Staff Benefits	-	226	-
Allocation for Telework Stipend	-	24	-
Control Section 19.56 Broadband Masterplan	-	225	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-84	-
002 Budget Act appropriation	-	25,000	55,711
Government Section code 8690.6(a) (transfer to the Technology Services Revolving Fund)	1,152	-	-
Totals Available	\$6,916	\$68,818	\$156,811
TOTALS, EXPENDITURES	\$6,916	\$68,818	\$156,811
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	\$429,230	\$446,511	\$408,055
Allocation for Employee Compensation	-	4,233	-
Allocation for Staff Benefits	-	1,835	-
Allocation for Telework Stipend	-	100	-
Item 7502-001-9730 Provision 1 Augmentation for Vendor Hosted Services	-	60,800	-
Section 3.60 Pension Contribution Adjustment	-	-148	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-3,795	-
003 Budget Act appropriation	3,001	3,013	2,999
Lease Revenue Debt Service Adjustments	-	14	-
Government Section code 8690.6(a)	5,227	-	-
Totals Available	\$437,458	\$512,563	\$411,054
TOTALS, EXPENDITURES	\$437,458	\$512,563	\$411,054
Less funding provided by the General Fund	-1,152	-	-
NET TOTALS, EXPENDITURES	\$436,306	\$512,563	\$411,054
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,481	\$3,918	\$4,199
Allocation for Employee Compensation	-	71	-
Allocation for Staff Benefits	-	29	-
Allocation for Telework Stipend	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-42	-
Totals Available	\$3,481	\$3,978	\$4,199
TOTALS, EXPENDITURES	\$3,481	\$3,978	\$4,199
Total Expenditures, All Funds, (State Operations)	\$446,703	\$3,835,369	\$572,074

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CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	865.0	894.0	894.0	\$83,929	\$95,690	\$95,684
Authorized Positions, Salaries, and Wages Realignment	-	128.5	128.5	-	13,051	13,051
Salary and Other Adjustments	35.0	7.0	7.0	10,226	4,991	4,878
Workload and Administrative Adjustments						
Office of Statewide Project Delivery (OSPD) Workload Increase						
Info Tech Mgr I	-	-	5.0	-	-	708
Oversight, Compliance and Advisory Services Program Expansion of Service						
Info Tech Spec I	-	-	3.0	-	-	274
Info Tech Spec II	-	-	8.0	-	-	865
Statewide Centralized Services General Fund Request						
Various	-	-	-	-	-	454
Technology Modernization and Stabilization Funding						
Info Tech Spec I	-	-	2.0	-	-	175
Info Tech Spec II	-	-	2.0	-	-	207
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	20.0	\$-	\$-	\$2,683
Totals, Adjustments	35.0	135.5	155.5	\$10,226	\$18,042	\$20,612
TOTALS, SALARIES AND WAGES	900.0	1,029.5	1,049.5	\$94,155	\$113,732	\$116,296

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