

Governor's 2001-02 Budget Proposal For: **INFORMATION TECHNOLOGY**

DEPARTMENT OF INFORMATION TECHNOLOGY

The Department of Information Technology (DOIT) has the responsibility for the strategic direction and oversight of the state's information technology investments. The Governor's proposed budget includes \$11.9 million for DOIT; an increase of \$500,000 from revised current year spending.

MAJOR PROPOSAL

- ◆ **Office Space.** \$684,000 (General Fund) is proposed to acquire adequate space for DOIT.

STEPHEN P. TEALE DATA CENTER

The Stephen P. Teale Data Center is the State of California's largest and most complex information processing organization providing information technology services to over 250 customers. The Governor's budget proposes \$92.4 million for the Teale Data Center, an increase of \$2.3 million.

There are a variety of proposals for the Teale Data Center addressing issues of expansion, new data programs within state departments, and maintenance of Teale's facilities. It is necessary for Teale to periodically increase its Central Processing Unit (CPU) capacity, UNIX capacity and on-line storage capacity to continue to provide its customers with the level of service that has been experienced in prior years. According to Teale's budget requests, the increased need for capacity is the result of customer driven workload demands. Normal workload growth for Teale's mainframe utilization has historically been between 15 percent and 20 percent.

MAJOR PROPOSALS

- ◆ **Baseline Expenditure.** \$6.6 million decrease is proposed to adjust the baseline expenditure to align the budgets for previously approved project costs with actual costs.
- ◆ **Future Bond Debt Repayments.** \$4.8 million decrease is proposed for maintaining the new data center facility due to the planned purchase of the Teale Data Center facility in Rancho Cordova, future bond debt repayments will be made directly from the Teale Data Center Revolving Fund.
- ◆ **Additional Direct Storage Device Equipment.** \$485,000 (TDC Revolving Fund) is proposed to acquire additional direct access storage device equipment to provide capacity required due to new and increased customer workload.
- ◆ **UNIX.** \$1.8 million is proposed to acquire additional UNIX system capacity to meet workload growth in customer use of this platform and an increase of \$60,000 for overtime. UNIX is a

smaller server than the CPU, but many State Departments and Agencies are rewriting programs and transferring PC based applications into this system.

- ◆ **Server Systems.** \$7 million is proposed to acquire additional mid-range and Internet web applications among state government. This is in response to the growing use of web-based applications among state government. \$242,000 is proposed for overtime to enable the data center to meet the increased customer use of client/server platforms, address mandated data center consolidation requirements, and accommodate increased capacity requirements driven by the development of eGovernment web-enabled applications.
- ◆ **CPU Capacity.** \$1.2 million (TDC Revolving Fund) is proposed to acquire additional CPU capacity to provide required capacity for proposed new customer projects and provide ongoing annual hardware maintenance and software licenses. A CPU is a common processing unit used to store large amounts of data.