

AGENDA – PART I I
ASSEMBLY BUDGET SUBCOMMITTEE NO. 5
ON INFORMATION TECHNOLOGY AND
TRANSPORTATION

ASSEMBLYMEMBER DEAN FLOREZ, CHAIR

WEDNESDAY, MAY 19, 1999
STATE CAPITOL, ROOM 447
1:30 P.M.

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PROPOSED CONSENT

2780 STEPHEN P. TEALE DATA CENTER

ISSUE 1: MAY 14, 1999, FINANCE LETTER: UNIX/ORACLE SYSTEM CAPACITY

The finance letter requests \$1,746,000 to meet an unanticipated workload growth of 500 percent for UNIX/Oracle systems that support state agencies. The estimated growth rate stems from the Department of Information Technology's (DOIT) requirement to consolidate UNIX servers at the data center and increasing demand for UNIX/Oracle applications. This augmentation request is for the additional UNIX/Oracle requirements not identified in the additional Feasibility Study Report which include 108 processors and 3,200 GB of disk over the next two years. Likewise, this growth will also require the addition of four technical support staff.

ISSUE 2: MAY 14, 1999, FINANCE LETTER: Y2K EVENTS MANAGEMENT CENTER
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This letter proposes to temporarily convert the data center's Rancho Cordova facility to a Y2K events management center. This request includes amounts that must be paid to the data center.

**0505 DEPARTMENT OF INFORMATION TECHNOLOGY AND
2780 TEALE DATA CENTER**

**ISSUE 1: MAY 14, 1999, FINANCE LETTER: OFFICE OF EXECUTIVE
INFORMATION SERVICES - DOIT**

The Department of Finance requests in the May revise \$711,000 general fund to contract with the Teale Data Center to provide information technology support services to the Governor's Office and the Office of Planning and Research.

**ISSUE 2: MAY 14, 1999, FINANCE LETTER: OFFICE OF EXECUTIVE
INFORMATION SERVICES – TEALE DATA CENTER**

The Data center is submitting a conforming request for a \$711,000 augmentation for the purpose of providing a full range of user assistance and information technology support to the Governor's Office and the Office of Planning and Research. This augmentation would allow the leader of the 7th largest economy to maintain the highest level of communications and responsiveness to carry out mission-critical functions with the approach of Y2K.

0505 DEPARTMENT OF INFORMATION TECHNOLOGY

ISSUE 1: MAY 14, 1999, FINANCE LETTER – EVENTS MANAGEMENT CENTER

The Department of Finance requests in the May Revise \$17,528,000 to establish an Events Management Center, which will serve as the headquarters for Y2K testing activities.

BACKGROUND:

In accord with the Governor's executive order for Y2K compliance, the Events Management Center (EMC) would function as the operational base for testing state agency computer system networks and local agency interfaces for Y2K preparedness.

The proposed augmentation would enable the Department of Information Technology to reimburse the Teale Data Center (TDC) and the Health and Welfare Agency Data Center (HWDC) for resources to establish the center at the TDC's newly built Rancho Cordova facility.

The Finance Letter also requests conforming expenditure authority for 21 limited-term positions.

COMMENTS:

The subcommittee may consider whether, due to the executive order, the germane agencies have directed all the positions possible to carry out the functions of the proposed EMC, which could result in a proposal of a lesser funding amount.

ISSUE 2: MAY 14, 1999, FINANCE LETTER – YEAR 2000 PROJECT OFFICE

This Finance Letter requests the addition of 16 limited-term positions to establish Y2K project office to oversee Y2K remediation activities and to ensure a successful transition.

BACKGROUND:

In line with the governor's executive order to make Y2K compliance the highest information technology, the Finance Letter proposes to establish the Year 2000 Project Office.

Distinct from the headquarters for Y2K testing, the Year 2000 Project Office functions as the management center for the state's effort for Y2K compliance and preparedness. The office is intended to house status data, coordinate the management of contractors, and be where daily decisions are made.

To assist in the execution of its functions, the proposed 13 limited-term and 3 temporary help positions are intended to provide expertise in the following areas for Y2K related issues and problems: legal, personnel, budgets, accounting, procurement, and legislative issues.

The 13 limited-term positions are proposed to be terminated June 30, 2001, and the 3 temporary help positions are proposed to be terminated June 30, 2000.

COMMENTS:

The subcommittee may consider whether some of the proposed positions warrant their intended termination dates.

CONTROL SECTION 11.10

ISSUE 1: MAY 14, 1999, FINANCE LETTER - ADDITION OF CONTROL SECTION 11.10
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The Department of Finance requests additional control language to add information technology requests to the list of items that require DOIT to assess Detailed Department Assessment of the individual department's Year 2000 readiness and Detailed Department Assessment is completed, and department must secure the Department of Finance's authorization to commence the project.

BACKGROUND:

The Department's IT requests that are proposed:

Department of Forestry – Computer Aided Dispatch
Department of Consumer Affairs – Board of Accountancy Web Look-up
Department of Health Services – Computer Utilization for Radiation Information Enforcement
Department of Motor Vehicles – Financial System Redesign
Controller's Office and the Department of Personnel Administration – Human Resources
Controllers Office - Travel Expense Claim System
Department of Social Services
Health and Welfare Data Center/Department of Social Services
Public Utilities Commission

COMMENTS:

This language would allow departments to spend additional resources on information technology requests with authorization from DOIT and Finance.

**ISSUE 2: MAY 14, 1999, FINANCE LETTER - AUGMENTATION INFORMATION
TECHNOLOGY CENTURY CHANGE**

The Department of Finance in the May Revise requests an additional \$64,300,000 (\$44,300,000 General Fund, \$10,000,000 Special Funds, and \$10,000,000 Non-governmental Cost Funds).

BACKGROUND:

The Administration's highest technology priority is to ensure that the State's mission critical computer systems will continue to operate correctly and reliably with the century change. The appropriations contained in the above items will provide the resources for departments to implement necessary remediation. The allocations will not be made to departments until the proper notification to the Legislature.

This will serve as a reserve fund to be administered by the Department of Information Technology to service state agencies and make funds available to applicant state agencies in support of century change information technology activities.

COMMENTS:

There is no spending plan for these dollars. All expenditures would be based on DOIT's recommendations.