CALIFORNIA DEPARTMENT OF TECHNOLOGY
707 3rd Street,
West Sacramento, CA 95605
(916) 319-9223

Liana Bailey-Crimmins, Director
Jared Johnson, Chief Deputy Director

January 1, 2026

Honorable John Laird, Chair
Joint Legislative Budget Committee
1020 N Street, Room 553
Sacramento, CA 95814

Honorable Buffy Wicks, Chair
Assembly Appropriations Committee
1021 O Street, Suite 8220
Sacramento, CA 95814

Honorable Anna Caballero, Chair
Senate Appropriations Committee
State Capitol, Room 412
Sacramento, CA 95814

SUBJECT: SEMI-ANNUAL REPORT TO THE JOINT LEGISLATIVE BUDGET COMMITTEE ON TECHNOLOGY MODERNIZATION FUNDING AND TECHNOLOGY STABILIZATION FUNDING IN ACCORDANCE WITH SENATE BILL 154 [2022] AND GOVERNMENT CODE 11546.45

Dear Senator Laird,

In 2020, as the COVID-19 pandemic disrupted operations statewide, California had to rapidly adapt to ensure continuity of government services. The unprecedented operational demands during this period highlighted both the resilience of the State's workforce and the essential role of technology in delivering services under challenging circumstances.

To support continuity of critical programs, the State rapidly implemented several new technology solutions, including the California Contact Tracing System, California COVID Reporting System, California Exposure Notification System, California Vaccination Management platform, and Pandemic Unemployment Assistance System. These efforts demonstrated the need for a more proactive and flexible approach to strengthening and modernizing the IT systems residents rely on every day.

California's standard IT budget processes are structured to support major, long-term investments. At the same time, agencies often face smaller, time-sensitive technology challenges, particularly related to stabilization and incremental modernization, that benefit from a more agile funding pathway. In response to this need, the Legislature established the Technology Modernization Fund (TMF) and the Technology Stabilization Fund (TSF), providing resources for rapid, accountable improvements to critical systems across state government.

The California Department of Technology (CDT) received a $25,000,000 General Fund (GF) appropriation in the 2021 Budget Act to administer the TMF and implement an innovative, streamlined process for identifying and supporting IT solutions of $5,000,000 or less that meet any of the following purposes:

- Technology modernization in state entities.
- Improvement, retirement, or replacement of existing IT systems.
- Improvement of information security in state entities.
- Improvement of the efficiency and effectiveness of state entities.
- Transition of state entities' legacy IT systems to cloud computing.

The 2022 Budget Act provided CDT with additional GF appropriations of $25,711,000 for TMF and $30,000,000 for TSF. The TSF was established to mitigate potential risks to critical California services. Provision 3 of Item 7502-002-0001 of Chapter 43, Statutes of 2022 (SB 154), requires CDT to provide semi-annual reports to the Joint Legislative Budget Committee. These reports must include details about TMF and TSF projects and expenditures made available through the 2021 and 2022 Budget Acts, including:

(a) All expenditures from Schedule 1.
(b) Status and expected completion dates of IT projects funded by expenditures from Schedule 1.
(c) Status and results of IT system assessments performed by CDT.
(d) Prioritized IT project list approved by the Department of Finance, including project descriptions and cost estimates.

Summary of Critical Services Engagements

The table below summarizes the TMF and TSF engagements since July 1, 2025, and the project duration for each category.

Engagement Type	**Engagements during this reporting period** (7/1/25 to 12/31/25)	**Project Duration** (kickoff to completion)
TMF Modernization Projects	The Department of Toxic Substances Control – Human Resources Technology Modernization Project (HRTMP)	2 years

TSF Stabilization Assessments	0 assessments completed	N/A
TSF Remediation Engagements	Department of Financial Protection & Innovation Department of Alcoholic Beverage Control	1 year 1 year, 5 months

Expenditures from Schedule 1 – Technology Modernization Funding

The following provides details about actual expenditures through September 30, 2025. The TMF appropriation was reduced in January 2023 from $50 million to $29 million.

Table 1: TMF Expenditures through September 30, 2025

Schedule 1 to Date		
Category / Description (Allocations)	**Allocation**	
2021-22 Technology Modernization Funding (Expires June 30, 2024)	$	25,000,000
2022-23 Technology Modernization Funding (Expires June 30, 2028)	$	25,000,000
2022-23 Technology Modernization Funding Staff (ongoing)	$	711,000
2023-24 Technology Modernization Funding Reduction	$	(21,000,000)
Total Allocation	$	29,711,000
Category / Description (Expenditures)	**Cost**	
Encumbered, in contracts for approved projects - Of this amount, total expenditure is $24,216,045	$	26,059,628
Staff Salaries, Consulting and Operation Costs	$	2,836,999
Unencumbered Funds expired from Budget Act 2021 appropriation	$	692,618
Approved project funding – not yet into contract	$	0
Balance Remaining	$	121,755[1]

TMF Project List, Status, and Expected Completion

The TMF has funded the modernization of 21 IT systems across 16 state agencies, delivering measurable improvements that have generated cost savings and efficiency gains for the state. Twenty projects have been completed, with the final project scheduled for completion in early 2026. The average time to complete each engagement is 12 to 18 months.

[1] Remaining funds will be utilized for anticipated Department of General Services contracting fees.

Return on Investment: TMF projects have demonstrated significant value, including reducing processing times from days to minutes, eliminating paper-based workflows for thousands of transactions, and enabling proactive system monitoring that prevents costly outages.

While TMF dollars will be fully expended once the final project concludes, this does not mark an end to the state's modernization efforts. CDT will continue to support agencies by applying modernization expertise, especially in areas such as architecture, service design, and digital transformation, through advisory services rather than direct funding. With $100,000 in remaining statewide funding, future modernization activity will rely primarily on talent and technical guidance instead of funding.

Project summaries have been shared for all completed projects in previous legislative reports. Since the July 2025 report, one project was completed in September 2025. The project summary for that project is provided below.

1. **California Department of Toxic Substance Control (DTSC) Human Resources Technology Modernization Project (HRTMP)** – The HRTMP implemented the ServiceNow Human Resource Service Delivery (HRSD) module, which includes essential HR processes specific to Request for Personnel Action and position control in the existing ServiceNow platform. The new modernized HR system and processes will enable DTSC to establish a more efficient enterprise-wide HR infrastructure that promotes enhanced staff capacity and fosters a culture of data-driven decision-making. It will lead to faster, more efficient hiring processes of hard to recruit and/or critical positions, ensuring the right personnel are deployed swiftly to address the pressing needs of all Californians, especially those in disadvantaged communities. The new system will replace manual and time-consuming processes and address key problems with security and data accuracy. These changes will promote visibility and transparency and serve as a model for other state entities that are interested in modernizing their HR management systems.
   Project cost: $550,837.

For more information on each engagement, see Appendix A, Table A1: "TMF Project Status", which provides the projects' status and expected completion dates and project descriptions and prioritization.[2]

[2] All TMF project summaries and testimonials are available on CDT's website at https://cdt.ca.gov/critical-services/

Expenditures from Schedule 1 – Technology Stabilization Funding

The following provides details about actual expenditures through September 30, 2025. In January 2023, the TSF appropriation was reduced from $30 million to $12.5 million.

Table 2: TSF Expenditures through September 30, 2025

Schedule 1 to Date		
Category / Description (Allocations)	**Allocation**	
2022-23 Technology Stabilization Funding (Expires June 30, 2026)	$	30,000,000
2022-23 Technology Stabilization Funding Reduction	$	(17,500,000)
Total Allocation	$	12,500,000
Category / Description (Expenditures)	**Cost**	
Encumbered, in contracts for approved remediation projects - Of this amount, total expenditure is $8,107,652	$	10,471,110
Approved project funding – not yet into contract	$	0
Balance Remaining	$	2,028,890

High-Risk Critical IT Systems and Services

Government Code Section 11546.45 requires CDT to identify, assess, and prioritize high-risk critical IT systems and services across state government to determine which ones are most in need of stabilization, modernization, or remediation. CDT is required to submit an annual report to the Legislature that includes:

(a) An explanation of how CDT is prioritizing these efforts across state government; and,

(b) The impediments, risks, and issues that have led to changes in how CDT identifies, assesses, and prioritizes these efforts.

Assessment Activity During this Reporting Period

During this reporting period, CDT did not complete any new stabilization assessments. This reflects an intentional reset of the stabilization program to strengthen policy, governance, and clarifying scope to ensure future assessments are conducted in alignment with statutory intent and prioritized based on criticality and risk.

Over the past year, CDT focused on foundational program work necessary to support a shift from a voluntary, request-driven assessment model to a required, risk-based approach centered on high-risk critical IT systems listed in Cal-CSIRS. This included validating and organizing the statewide inventory of critical systems, refining criteria to distinguish service criticality from system health, and

establishing clearer intake and prioritization practices to ensure limited stabilization capacity is applied where it can most effectively reduce risk.

In parallel, CDT initiated outreach to departments and Agency Information Officers to collect standardized system health information. This intake is informing assessment sequencing and positioning CDT to launch a focused set of stabilization assessments in 2026, while responsibly directing remaining stabilization funds toward the highest-risk, highest-impact systems prior to their expiration.

Critical IT System Inventory

CDT continues to identify and develop an inventory of high-risk critical IT systems and services. To date, CDT has catalogued 90 critical IT systems identified by departments as essential to their operations. CDT does not publish the names of these systems in public reports because some of the systems assessed have significant stability or security risks. Instead, CDT provides aggregated statistics, case studies, and metrics that demonstrate the program's impact without compromising safety or trust.

Prioritization of High-Risk Critical IT Systems and Services – (Current Model and Future State)

CDT's focuses on the critical IT systems that State government and Californians rely on and would lead to serious consequences if they failed. In this context:

- **Critical IT systems and services** are those whose failure would directly affect the health, safety, or welfare of Californians, or disrupt essential government operations that support those outcomes; and,
- **High-risk systems** are those with elevated technical or operational risk (e.g., age, complexity, known security or stability gaps, or limited redundancy).

CDT prioritizes systems for assessment using a framework that evaluates two key dimensions: **impact of failure (criticality)** and **likelihood of exposure (risk)**. Systems that score high in both areas – those that enable essential public services and exhibit elevated technical or operational risk – are considered strong candidates for assessment.

Impact of failure (criticality): If the system fails, would millions of Californians lose access to benefits or essential services with no practical workaround? Or would the impact primarily be limited to delays or manual processes that can temporarily bridge the gap?

Likelihood of exposure (risk): What is the system's overall risk level given its technical health, age, complexity, security posture, or known deficiencies?

Historically, CDT relied on agency-submitted information and screening tools to understand where systems fell across dimensions of criticality and risk. Building on lessons learned from earlier stabilization efforts, CDT has spent the past year refining its operating model to provide greater consistency, transparency, and alignment with statewide priorities.

This work included clarifying statewide definitions of "critical" and "high-risk," strengthening how critical systems are inventoried and categorized, and introducing more disciplined intake, screening, and prioritization practices to distinguish signal from execution. As a result, CDT is transitioning from a volunteer-based engagement model to a required, risk-based assessment approach that better accounts for system health, mission impact, and departmental readiness.

This evolution ensures CDT focuses its limited stabilization resources where they can have the greatest impact – supporting departments in proactively stabilizing high-risk critical IT systems and services before significant harm occurs and guiding the responsible use of remaining stabilization funds.

Adapting prioritization as TSF funding sunsets. Allocated funding for the Technology Stabilization Funding initiative will conclude in June 2026. While CDT's assessment and advisory capabilities will remain in place, the absence of dedicated TSF dollars will change how remediation work is funded and sequenced. In the near term, CDT is prioritizing:

- Completing assessments that will be queued in the pipeline for the highest-risk, highest-impact systems;
- Focusing remediation support on issues where limited investments can substantially reduce risk; and,
- Helping departments incorporate assessment findings into their own business cases and funding strategies.

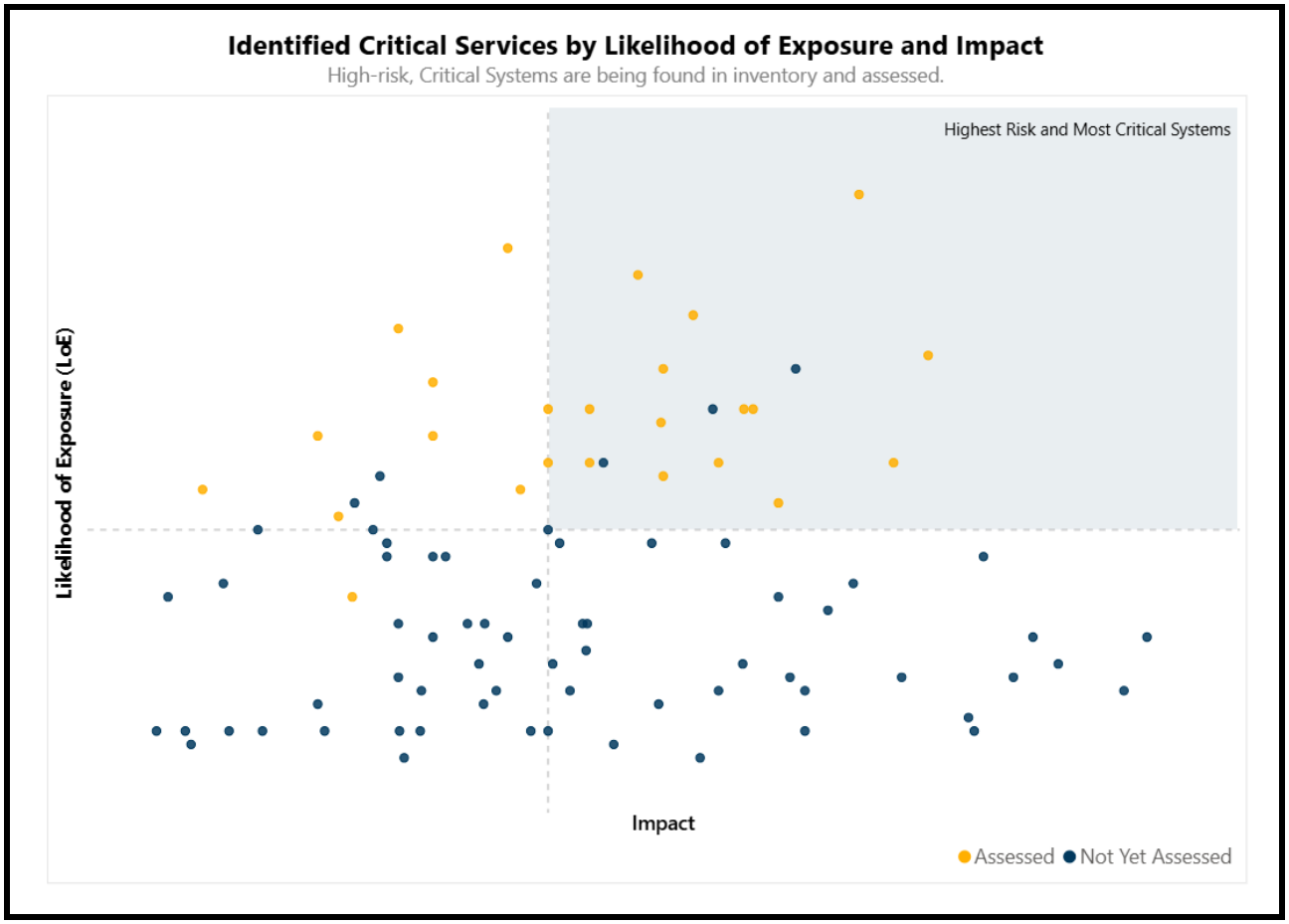

Figure 1 – Prioritized Critical Systems for Assessment

Critical IT Systems and Services impact Californians

CDT helps state entities take proactive measures to remediate stabilization assessment findings so that high-risk critical IT systems and services statewide are more reliable, efficient, and effective. To date, CDT has performed 19 stabilization assessments and provided 472 total recommendations to be implemented during remediation.

Since July 2025, two TSF-funded remediation engagements have reached completion, with departments implementing priority fixes and continuing work on remaining items. Additional details on remediation status across departments are provided in Appendix A, Table A2.

After conducting stabilization assessments, CDT engages with departments in a one-year remediation period, where state departments and agencies are offered technical guidance. This may include the deployment of vendor resources through a shared services contract to quickly implement fixes that

remediate the highest profile issues and provide the greatest return on investment.

Highlight: In July 2024, CDT partnered with the California Department of Food and Agriculture (CDFA) to conduct a comprehensive assessment of its Plant Division applications. This initiative aimed to fortify the state's agricultural infrastructure against emerging threats from pests, diseases, and invasive species. The assessment targeted eight CDFA critical systems compromised by a previous ransomware attack. This in-depth evaluation provided a holistic analysis of system interconnections, uncovering root causes and developing strategies to enhance operational resilience. CDT's approach focused on identifying systemic vulnerabilities and potential redundancies, enabling a strategic framework for system management and security improvement. Within the first month of the service improvement initiative, CDFA relocated all Plant Health and Pest Prevention Services (PHPPS) applications to a Tier 3 data center, significantly increasing application reliability and security. As a critical component of the recovery strategy, CDT implemented a full-stack observability tool across the PHPPS applications. This advanced monitoring solution enables continuous security surveillance and generates detailed performance metrics, empowering both program administrators and IT professionals to adopt a more proactive and preventative approach to managing critical agricultural technology infrastructure. The comprehensive assessment and subsequent improvements demonstrate CDT's commitment to rapid response, technological resilience, and systematic security enhancement in the face of emerging digital threats.

Future Plans

TMF dollars will be fully expended once the final project concludes, and allocated funding for the TSF initiative will conclude in June 2026. However, CDT's technical expertise and assessment capabilities remain available to help agencies identify issues in their high-risk critical IT systems and services so that they can prioritize their strategic roadmaps and create clear, actionable roadmaps that position them to make informed resource and investment decisions.

CDT has demonstrated that timely, targeted investment in high-risk critical IT systems and services can transform the reliability and accessibility of California's public services. Many high-risk critical IT systems and services across the state still require urgent attention.

CDT is considering alternative approaches for operating. These models will help to ensure that agencies continue to receive support that has proven essential for proactive risk management. A powerful example of this was the support

provided by CDT during the 2025 Los Angeles wildfires. CDT partnered with 11 agencies to help improve disaster readiness. CDT mapped disaster services offered at disaster recovery centers, identified the steps survivors must take to access aid, and recommended which services needed to be modernized and made remote-accessible. These findings informed the LA Wildfires Service Finder on ca.gov/LAfires, as well as led to the first-ever digitization of the California Department of Public Health's vital record retrieval process.

In parallel, CDT collaborated with U.S. Digital Response to review and modernize 22 disaster benefit-application forms spanning 8 agencies – over 1,000 fields in total. This effort produced a common data dictionary of 55 core fields with plain-language and trauma-informed guidance. The template is now serving as a baseline for all benefits application forms at the California Employment Development Department, helping them respond more consistently and equitably.

While this work did not utilize TSF or TMF funds, CDT believes that its assistance during the LA Fires helped to create a clearer, faster, and more compassionate experience for Californians in crisis. As these new operating models are implemented, CDT will refine its prioritization framework and balance system criticality, risk, and available funding across state government.

The results described in this report – from stabilizing high-risk systems to improving disaster response – show the impact of early, coordinated technical intervention. As TMF and TSF funding sunsets, the underlying mission continues: strengthening the digital foundation of government so Californians experience dependable, equitable services. CDT will carry this work forward through its assessments, through new partnerships, and through collaboration across state government. Protecting the continuity of essential services for millions of people remains a shared responsibility, and CDT stands ready to support that work.

If you have questions or would like to discuss this report, please contact me at liana.bailey-crimmins@state.ca.gov.

Sincerely,

Liana Bailey-Crimmins
Director
California Department of Technology

cc: Honorable Jesse Gabriel, Chair, Assembly Committee on Budget
Hans Hemann, Consultant, Joint Legislative Budget Committee
Elisa Wynne, Staff Director, Senate Budget and Fiscal Review Committee
Christian Griffiths, Chief Consultant, Assembly Budget Committee
Jay Dickenson, Chief Consultant, Assembly Appropriations Committee
Mark McKenzie, Staff Director, Senate Appropriations Committee
Nick Maduros, Secretary, Government Operations Agency
Joe Stephenshaw, Director, Department of Finance
Erika Li, Chief Deputy Director, Budget, Department of Finance

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Table A1: TMF Project Status. Active projects are listed first in the tables with the next to be completed showing first followed by all the completed projects.

Department	Project Name	Description	Approved Cost to Date	Encumbered Cost	Expenditures to Date[3]	Project Status	Expected completion date	Category[4]
California Environmental Protection Agency	California Environmental Reporting System (CERS NextGen) MVP	Protecting Californians from Leaking Underground Storage Tanks (UST). Build technical infrastructure to collect and report data as the current California Environmental Reporting System (CERS) cannot track abandoned tanks.	$4,500,000	$4,406,000	~~$1,565,530~~[5] $2,919,746	Selected for TMF Sept. 2023 Completion date adjusted due to project timeline extension request approved by CDT.	Jan. 2026	c
Department of Corrections and Rehabilitations	Recruitment and Onboarding Modernization	Decrease time to hire; increased employee satisfaction and retention; real-time vacancy data	$3,500,000	$3,500,000	$3,494,925	On schedule, scope and within cost.	**COMPLETE** Phase 1: Aug. 2023 Phase 2: Dec. 2024	c
Department of Consumer Affairs: Dental Board of California, Board of Barbering and Cosmetology, and Veterinary Medical Board	Mobile Inspection Optimization Initiative	A software solution with a mobile interface to improve the efficiency of the inspectors conducting an on-site inspection and sending the deliverables associated with inspection outcomes to businesses. 55,000 total licensee businesses were inspected, and the total annual inspection is 500. Project has modified its technical platform.	$532,000	$447,358	$447,349	Completion re-baselined to Nov. 2024 due to connectivity issues delaying User Acceptance Testing.	**COMPLETE** Nov. 2024	c

[3] Expenditures to Date are based on amounts captured in FI$Cal and may lag actual paid invoice amounts.
[4] SB129 Budget Bill Categories A-D
(a) to improve, retire, or replace existing information technology systems in state entities.
(b) to improve information security in state entities.
(c) to improve the efficiency and effectiveness of state entities.
(d) to transition state entities' legacy information technology systems to cloud computing.
[5] All struck-through text and values are information reported during the previous semi-annual report.

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Department	Project Name	Description	Approved Cost to Date	Encumbered Cost	Expenditures to Date[3]	Project Status	Expected completion date	Category[4]
Department of Parks and Recreation: Office of Historic Preservation	California Historical Resources Information System	Reduce the time to 30 days to accept, process, and respond to a submittal of statewide inventory of cultural resources.	$750,000	$727,319	$725,524	On schedule, scope and within cost.	**COMPLETE** Oct. 2024	a, c, d
California Office of Emergency Services	Warning Center Emergency Management System	Bring together real-time information across all levels of government to make timely and effective decisions for response and mitigation.	$3,000,000	$2,988,693	$2,988,693	Selected for TMF Jan. 2023 MVP achieved Apr. 19, 2024. On schedule, scope and within cost.	**COMPLETE** Nov. 2024	a, c
California Air Resources Board	Refrigerant Registration and Reporting System	A public-facing web interface for companies with stationary refrigeration systems to register their facilities, upload servicing maintenance records, pay applicable fees, and download applicable emissions data.	$1,250,000	$1,135,118	$1,135,118	Selected for TMF Feb. 2023 On schedule, scope and within cost.	**COMPLETE** Dec. 2024	a, c
Delta Stewardship Council	Contrakker 2.0	Database for tracking critical research contracts and reporting.	$498,813	$487,686	$419,942	Selected for TMF May 2023 On schedule, scope and within cost.	**COMPLETE** Oct. 2024	c
Department of Motor Vehicles	Improving Field Office Access to the Public	Implement a position management system for the DMV's Field Operations Division (FOD) to manage the FOD's positions and personnel to effectively meet the needs of the public.	$1,045,640	$1,045,462	$981,038	Selected for TMF Oct. 2023 On schedule, scope and within cost.	**COMPLETE** Dec. 2024	c

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Department	Project Name	Description	Approved Cost to Date	Encumbered Cost	Expenditures to Date[3]	Project Status	Expected completion date	Category[4]
The Department of Toxic Substances Control	Human Resources Technology Modernization Project (HRTMP)	Update the HR system proof of concept (POC) with improved processes that are more responsive to stakeholders and customers (particularly hiring managers) and promote visibility and transparency of recruitment workload. Will serve as a model for CalEPA and the other BDOs under its purview as they eventually build out their ServiceNow HR modules.	$631,000	$629,081	~~$298,967~~ $550,837	Selected for TMF Oct. 2023 Completion date adjusted due to project timeline extension request approved by CDT.	**COMPLETE** Sept. 2025	c
California Department of Food and Agriculture (CDFA)	Registered Service Agents	Improve timely payment of $222,770 in annual registration and licensing fees.	$1,222,332	$1,222,169	$1,222,169	Complete functionality delivered Nov. 2022.	**COMPLETE** Nov. 2022	a, b, c, d
Department of Consumer Affairs	Speech & Hearing Licensing Modernization	Develop an online application processing payment system for thirteen different license types.	$415,000	$402,403	$402,403	Delivered May 2023.	**COMPLETE** May 2023	c
California Environmental Protection Agency (CalEPA)	Geospatial Data System for Certified Unified Program Agencies (CUPAs)	Graphically display the location and the related jurisdictional boundaries on a map for a given address and allows any interested entity to determine which jurisdiction is responsible for a specific location within seconds.	$500,000	$497,631	$497,631	Delivered May 2023.	**COMPLETE** Mar. 2023	a, c
Department of Consumer Affairs: Court Reporter's Board (CRB)	Online Licensing and Enforcement Portal	Online application for exam and licensure. Ability to check the application status, license, and timely response to data request.	$930,000	$911,810	$864,525	Delivered June 2024	**COMPLETE** June 2024	c
Department of Fish and Wildlife (CDFW)	California Inland Recreational Angler Survey	For 40,000 anglers each year, reduce a paper-based 3-month process to minutes for completing a survey.	$450,000	$449,007	$420,952	Delivered Aug 2024	**COMPLETE** Aug. 2024	a, c, d

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Department	Project Name	Description	Approved Cost to Date	Encumbered Cost	Expenditures to Date[3]	Project Status	Expected completion date	Category[4]
California Department of Technology	Cost Estimation as a Service Proof of Concept	Uniform and accurate cost estimation for IT projects will benefit the state regarding direct cost savings and improved project outcomes.	$250,000	$210,472	$210,472	Tool Configuration and Calibration completed. Process deployment and organization change management completed.	**COMPLETE** June 2023	c
Department of Managed Healthcare (DMHC)	Necessary Infrastructure Modernization for Business Unified Services (NIMBUS)	Reduce the schedule management process time from seven days to a few hours.	$912,000	$912,000	$905,070	Delivered June 2024	**COMPLETE** June 2024	a, c, d
Department of Toxic Substances Control (DTSC)	Laboratory Information Management System (LIMS)	Provide credible data used to support new regulations or public health investigations. The average number of days per case is 220 days. The new system is expected to reduce this by 50% to 110 days.	$500,000	$485,690	$440,689	Delivered May 2024	**COMPLETE** May 2024	c, d
Department of General Services	Outreach Tracking System (OTS)	Implement a Customer Service Management (CSM) system to track businesses from contact to contract and track the outreach events OSDS participates in to increase the amount of small business activity in the state.	$281,250	$281,193	$281,114	Delivered June 2024	**COMPLETE** June 2024	a, c, d
California Office of Emergency Services	California Resource Request Modernization (CRRM)	Provide a customer-centric resource requesting and mission-tasking solution with modern capabilities to simplify and streamline workflow processes and experiences for end-users at all levels of government.	$3,500,000	$3,500,000	$3,500,000	Delivered Sept 2024	**COMPLETE** Sept. 2024	a, c

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Department	Project Name	Description	Approved Cost to Date	Encumbered Cost	Expenditures to Date[3]	Project Status	Expected completion date	Category[4]
California Victims Compensation Board (CalVCB)	Adjustments system	Provide real-time information about benefit amounts available for victims.	~~$1,650,000~~* *Funds Rescinded	-	-	On July 11, 2023, it was decided that CalVCB will re-pitch to the Selection Committee following TMF's intake/review process by submitting a new proposal to build a POC/Pilot application to modernize Cares System/Adjustments module.		a, c
Department of Food and Agriculture	Produce Safety Program (PSP) Farm Inventory Project	A single, secure repository, accessible to California farmers and PSP stakeholders, of farm data and inspection reports.	$1,329,988	$1,329,988	$1,326,002	Delivered Aug 2024	**COMPLETE** Aug. 2024	b, c
Department of Veterans Affairs	Automated Drug Dispensing System Replacement	POC to replace existing drug dispensing systems at West LA Veterans Home for daily routine and urgent meds	$504,661	$490,548	$481,846	Selected for TMF June 2023 Delivered Aug 2024	**COMPLETE** Aug. 2024	a
		Totals	**$26,502,684**	**$26,059,627**	**~~$22,609,959~~ $24,216,045**			

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Table A2: TSF Remediation Effort Status. Active projects are listed first in the tables with the next to be completed showing first followed by all the completed projects.

Department	Approved Cost to Date	Encumbered Cost	Expenditures to Date[6]	Remediation Status[7]	Remediation Notes	Remediation Support Expiry
Governor's Office of Land Use & Climate Innovation (LCI)	-	-	-	0 of 32 items complete	In Progress – remediation items deferred to Tier 3 data center move	Nov.2025
California Department of Food and Agriculture	$750,000	$749,567	-	~~6 of 36~~ 9 of 36 items complete	~~Assessment report delivered December 2024. Engagement transitioned to Remediation February 2025.~~ In Progress	Feb.2026
~~(New)~~ California Student Aid Commission	$346,752	$346,752	-	~~0 of 25~~ 4 of 33 items complete	~~Assessment report delivered March 2025. Engagement transitioned to Remediation May 2025~~. In Progress.	~~May 2026~~ Aug. 2026
California Victim Compensation Board (CalVCB)	$345,000	$345,000	$247,590	8 of 19 items complete	CalVCB ~~team is still making~~ committed to continue progress on outstanding remediation items.	Complete Feb. 2025
California Department of General Services	$400,000	$400,000	~~$306,944~~[8] $338,144	18 of 23 items complete	~~Majority of remaining items are in testing.~~ All accepted outstanding remediation items are in progress.	Complete April. 2025
Department of Alcoholic Beverage Control	$54,400	$54,400	$48,960	~~5 of 35~~ 10 of 35 items complete	All accepted outstanding remediation items are in progress.	Complete Aug. 2025
Department of Financial Protection & Innovation (DFPI)	-	-	-	1 of 20 items complete	~~In Progress – majority of~~ Outstanding items ~~may be~~ deferred to project in PAL	Complete Aug. 2025
Department of Industrial Relations (DIR)	$1,825,179	$1,610,869	$1,263,774	10 of 30 items complete	Outstanding items deferred to a project in PAL to align with DIR's long-term objectives	Complete Aug. 2023

[6] Expenditures to Date are based on amounts captured in FI$Cal and may lag current, actual project amounts.
[7] Due to further analysis during the 12-month remediation engagement, the remediation item count may increase or decrease – explanation provided in the Remediation Notes column.
[8] All struck-through text and values are information reported during the previous semi-annual report.

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Department	Approved Cost to Date	Encumbered Cost	Expenditures to Date[6]	Remediation Status[7]	Remediation Notes	Remediation Support Expiry
California Department of Veterans Affairs (CalVet)	$38,473	$3,773	$3,773	23 of 24 items complete	Completed	Complete July 2023
California Governor's Office of Emergency Services	$350,000	$349,980	$349,980	7 of 17 items complete	Outstanding items were completed under two successful TMF projects	Complete Aug. 2023
California Department of Food and Agriculture	$734,638	$734,888	$507,430	2 of 19 items complete	Outstanding items ~~will be~~ remediated ~~as a result of~~ by moving applications to ~~the~~ Tier 3 data center ~~move~~	Complete Aug. 2023
California Department of Transportation (Caltrans)	-	-	-	7 of 12 items complete	Outstanding items are being completed post engagement	Complete Aug. 2023
California Department of Human Resources (CalHR)	$383,979	$371,632	$228,782	10 of 17 items complete	Outstanding items were remediated as a result of a successful cloud migration, post the engagement with Critical Services	Complete Jan. 2024
California State Lands Commission (SLC)	$650,000	$650,000	$650,000	20 of 30 items complete	Outstanding items are being completed post engagement	Complete Oct. 2023
California Environmental Protection Agency	-	-	-	0 of 19 items complete	All 19 items were deferred to DIF	Complete Dec. 2023
Department of Finance (DOF)	$699,961	$699,961	$699,961	34 of 40 items complete	Completed	Complete May 2023
California Unemployment Insurance Appeals Board (CUIAB)	$2,300,000	$2,300,000	$2,299,920	23 of 29 items complete	Completed	Complete Aug. 2024
California Department of State Hospitals (DSH)	-	-	-	1 of 29 items complete	DSH will complete outstanding items as part of a modernization project that meets their long-term objectives	Complete July 2024
California Department of Technology	-	-	-	1 of 8 items complete	CDT will complete outstanding items as part of a modernization project that meets their long-term objectives	Closed May 2024

APPENDIX A

Department	Approved Cost to Date	Encumbered Cost	Expenditures to Date[6]	Remediation Status[7]	Remediation Notes	Remediation Support Expiry
Remediation Service Offerings[9]	~~$2,162,040~~ $1,815,288	~~$1,712,040~~ $1,854,288	~~$1,468,155~~ $1,469,338	-	Technical licensing, specialized consulting services, and DGS contracting fees	
Total	**$10,693,670**	**~~$9,232,543~~** **$10,471,110**	**~~$8,026,309~~** **$8,107,652**	~~176 of 464~~ 188 of 472 items complete		

[9] Investments made to help with all stabilization remediation activities. Values may be lower as funds used in the shared services contract are reflected for individual agencies.