

0511 Secretary for Government Operations Agency

The Government Operations Agency is responsible for coordinating state operations, including procurement, information technology, and human resources. The mission of the Government Operations Agency is to improve management and accountability of government programs, increase efficiency, and promote better and more coordinated operations decisions. The Government Operations Agency oversees the Department of General Services, Department of Human Resources, Department of Technology, Franchise Tax Board, State Personnel Board, Victim Compensation Board, Office of Administrative Law, California Public Employees' Retirement System, and California State Teachers' Retirement System. Beginning July 1, 2018, the Government Operations Agency assumed oversight responsibility for the California Complete Count Census Program. The Census Program will be an extensive statewide outreach and awareness campaign designed to encourage and support full participation by all Californians in the upcoming 2020 Census.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
0250 Administration of Government Operations Agency	14.6	16.6	17.6	\$3,387	\$4,645	\$4,408
0255 State Planning and Policy Development	-	22.0	-	-	90,300	54,000
0256 Digital Innovation	-	-	50.0	-	-	36,156
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	14.6	38.6	67.6	\$3,387	\$94,945	\$94,564
FUNDING			2017-18*	2018-19*	2019-20*	
0001 General Fund			\$1,107	\$91,659	\$89,257	
0995 Reimbursements			2,280	2,786	5,307	
3212 Timber Regulation and Forest Restoration Fund			-	500	-	
TOTALS, EXPENDITURES, ALL FUNDS			\$3,387	\$94,945	\$94,564	

LEGAL CITATIONS AND AUTHORITY

Government Code section 12803.2.

MAJOR PROGRAM CHANGES

- Office of Digital Innovation - The Budget includes \$36.2 million (\$33.7 million General Fund and \$2.5 million Reimbursements), \$14.6 million ongoing (\$9.6 million General Fund and \$5.0 million Reimbursements), and 50 positions to collaborate with departments and implement user-centric service design. Many state services are difficult to access and administer. The Office of Digital Innovation will engage departments with subject matter experts in user-centric design to assist in the redesign of service delivery processes.
- 2020 Census - The Budget includes \$50.0 million one-time General Fund for statewide outreach activities related to increasing the participation rate of Californians in the 2020 Census. The Budget also includes \$4.0 million one-time General Fund for the California Housing and Population Sample Enumeration, which is a survey that will identify barriers to a complete count and successful approaches taken by the various outreach efforts and help develop recommendations for the 2030 Census.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Additional Census Outreach Funding	\$-	\$-	-	\$50,000	\$-	-
• Census Post Enumeration Survey	-	-	-	4,000	-	-
• Blockchain Working Group Report (AB 2658)	-	-	-	241	-	1.0
• Permanently Establish Director of Performance Improvement	-	-	-	-	200	1.0

* 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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Totals, Workload Budget Change Proposals	\$-	\$-	-	\$54,241	\$200	2.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	7	14	-	7	14	-
• Salary Adjustments	30	58	-	30	58	-
• Benefit Adjustments	10	20	-	11	20	-
• Retirement Rate Adjustments	7	14	-	7	14	-
• Miscellaneous Baseline Adjustments	-100	-	-	-100	-	-
Totals, Other Workload Budget Adjustments	\$-46	\$106	-	\$-45	\$106	-
Totals, Workload Budget Adjustments	\$-46	\$106	-	\$54,196	\$306	2.0
Policy Adjustments						
• Office of Digital Innovation	-	-	-	33,656	2,500	50.0
Totals, Policy Adjustments	-	-	-	33,656	2,500	50.0
Totals, Budget Adjustments	\$-46	\$106	-	\$87,852	\$2,806	52.0

DETAILED EXPENDITURES BY PROGRAM

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
PROGRAM REQUIREMENTS				
0250	ADMINISTRATION OF GOVERNMENT OPERATIONS AGENCY			
	State Operations:			
0001	General Fund	\$1,107	\$1,359	\$1,601
0995	Reimbursements	2,280	2,786	2,807
3212	Timber Regulation and Forest Restoration Fund	-	500	-
	Totals, State Operations	\$3,387	\$4,645	\$4,408
PROGRAM REQUIREMENTS				
0255	STATE PLANNING AND POLICY DEVELOPMENT			
	State Operations:			
0001	General Fund	\$-	\$90,300	\$54,000
	Totals, State Operations	\$-	\$90,300	\$54,000
PROGRAM REQUIREMENTS				
0256	DIGITAL INNOVATION			
	State Operations:			
0001	General Fund	\$-	\$-	\$33,656
0995	Reimbursements	-	-	2,500
	Totals, State Operations	\$-	\$-	\$36,156
TOTALS, EXPENDITURES				
	State Operations	3,387	94,945	94,564
	Totals, Expenditures	\$3,387	\$94,945	\$94,564

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES							
	Baseline Positions	14.6	38.6	15.6	\$1,720	\$4,825	\$1,842
	Other Adjustments	-	-	52.0	236	88	5,800
	Net Totals, Salaries and Wages	14.6	38.6	67.6	\$1,956	\$4,913	\$7,642
	Staff Benefits	-	-	-	870	2,506	3,467
	Totals, Personal Services	14.6	38.6	67.6	\$2,826	\$7,419	\$11,109

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OPERATING EXPENSES AND EQUIPMENT	\$561	\$37,526	\$63,455
SPECIAL ITEMS OF EXPENSES	-	50,000	20,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	\$3,387	\$94,945	\$94,564

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,107	\$91,705	\$89,257
Allocation for Employee Compensation	-	30	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	10	-
Contracted Fiscal Services Funding Removal	-	-100	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Totals Available	\$1,107	\$91,659	\$89,257
TOTALS, EXPENDITURES	\$1,107	\$91,659	\$89,257
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,280	\$2,786	\$5,307
TOTALS, EXPENDITURES	\$2,280	\$2,786	\$5,307
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$500	-
TOTALS, EXPENDITURES	-	\$500	-
Total Expenditures, All Funds, (State Operations)	\$3,387	\$94,945	\$94,564

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	14.6	38.6	15.6	\$1,720	\$4,825	\$1,842
Salary and Other Adjustments	-	-	-	236	88	88
Workload and Administrative Adjustments						
Blockchain Working Group Report (AB 2658)						
Staff Svcs Mgr I	-	-	1.0	-	-	80
Permanently Establish Director of Performance Improvement						
C.E.A.	-	-	1.0	-	-	135
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$215
Proposed New Positions						
Office of Digital Innovation						
C.E.A. - B	-	-	1.0	-	-	143
C.E.A. - C	-	-	6.0	-	-	980
Exec Asst	-	-	5.0	-	-	259
Graduate Student Asst	-	-	4.0	-	-	262
Info Tech Mgr II	-	-	5.0	-	-	595
Info Tech Spec III	-	-	14.0	-	-	1,385

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Office Techn (Gen)	-	-	2.0	-	-	85
Special Consultant	-	-	4.0	-	-	1,080
Staff Svcs Analyst (Gen)	-	-	4.0	-	-	230
Staff Svcs Mgr II (Supvry)	-	-	3.0	-	-	276
Staff Svcs Mgr III	-	-	2.0	-	-	202
TOTALS, PROPOSED NEW POSTIONS	-	-	50.0	\$-	\$-	\$5,497
Totals, Adjustments	-	-	52.0	\$236	\$88	\$5,800
TOTALS, SALARIES AND WAGES	14.6	38.6	67.6	\$1,956	\$4,913	\$7,642

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