

0511 Secretary for Government Operations Agency

The Government Operations Agency is responsible for coordinating and overseeing 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 operational decisions. The Government Operations Agency oversees the Office of Administrative Law, California Public Employees' Retirement System, California State Teachers' Retirement System, State Personnel Board, Victim Compensation Board, Department of General Services, Department of Technology, Department of Human Resources, Franchise Tax Board, and Department of Tax and Fee Administration. In addition, the Government Operations Agency administers the California Complete Count-Census 2020 Office, Office of Digital Innovation, and Cradle-to-Career Data System.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
0250 Administration of Government Operations Agency	16.1	16.0	23.0	\$4,378	\$4,841	\$6,716
0255 State Planning and Policy Development	30.7	-	-	75,051	12,880	-
0256 Digital Innovation	2.0	41.2	41.2	8,367	25,268	15,268
0257 Cradle to Career	-	-	12.0	-	-	15,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	48.8	57.2	76.2	\$87,796	\$42,989	\$36,984

	2019-20*	2020-21*	2021-22*
FUNDING			
0001 General Fund	\$83,994	\$34,941	\$28,388
0995 Reimbursements	3,802	8,048	8,596
TOTALS, EXPENDITURES, ALL FUNDS	\$87,796	\$42,989	\$36,984

LEGAL CITATIONS AND AUTHORITY

Government Code sections 12803.2, 12815, and 12816.

MAJOR PROGRAM CHANGES

- Cradle to Career Data System Implementation—The Budget includes \$15 million General Fund, of which \$3 million is one-time, and 12 positions to support the development and implementation of the Cradle-to-Career Data System.
- Statewide Data Strategy—The Budget includes \$0.6 million General Fund and 3 positions to support the Chief Data Officer in implementing the Statewide Data Strategy and evaluating existing programs for opportunities to create efficiencies.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cradle to Career Data System Implementation	\$-	\$-	-	\$15,000	\$-	12.0
• GovOps Workload BCP	-	-	-	649	362	4.0
• Statewide Data Strategy	-	-	-	558	-	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$16,207	\$362	19.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	50	39	-	50	39	-
• Past Year Expenditure Adjustments	22,880	-	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-120	-187	-	-	-	-
• Salary Adjustments	172	125	-	172	125	-
• Benefit Adjustments	24	14	-	24	13	-

* 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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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	-89	-64	-	-89	-64	-
Totals, Other Workload Budget Adjustments	\$22,917	-\$73	-	\$157	\$113	-
Totals, Workload Budget Adjustments	\$22,917	-\$73	-	\$16,364	\$475	19.0
Totals, Budget Adjustments	\$22,917	-\$73	-	\$16,364	\$475	19.0

DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS				
0250	ADMINISTRATION OF GOVERNMENT OPERATIONS AGENCY			
	State Operations:			
0001	General Fund	\$1,576	\$1,864	\$3,191
0995	Reimbursements	2,802	2,977	3,525
	Totals, State Operations	\$4,378	\$4,841	\$6,716
PROGRAM REQUIREMENTS				
0255	STATE PLANNING AND POLICY DEVELOPMENT			
	State Operations:			
0001	General Fund	\$74,051	\$12,880	\$-
0995	Reimbursements	1,000	-	-
	Totals, State Operations	\$75,051	\$12,880	\$-
PROGRAM REQUIREMENTS				
0256	DIGITAL INNOVATION			
	State Operations:			
0001	General Fund	\$8,367	\$20,197	\$10,197
0995	Reimbursements	-	5,071	5,071
	Totals, State Operations	\$8,367	\$25,268	\$15,268
PROGRAM REQUIREMENTS				
0257	CRADLE TO CAREER			
	State Operations:			
0001	General Fund	\$-	\$-	\$15,000
	Totals, State Operations	\$-	\$-	\$15,000
TOTALS, EXPENDITURES				
	State Operations	87,796	42,989	36,984
	Totals, Expenditures	\$87,796	\$42,989	\$36,984

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	54.2	57.2	57.2	\$5,566	\$6,024	\$6,024
Other Adjustments	-5.4	-	19.0	129	90	2,444
Net Totals, Salaries and Wages	48.8	57.2	76.2	\$5,695	\$6,114	\$8,468
Staff Benefits	-	-	-	2,570	3,852	5,051
Totals, Personal Services	48.8	57.2	76.2	\$8,265	\$9,966	\$13,519
OPERATING EXPENSES AND EQUIPMENT				\$79,531	\$23,023	\$23,465

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1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
SPECIAL ITEMS OF EXPENSES				-	10,000	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$87,796	\$42,989	\$36,984

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$83,994	\$12,024	\$28,388
Allocation for Employee Compensation	-	172	-
Allocation for Other Post-Employment Benefits	-	50	-
Allocation for Staff Benefits	-	24	-
Past Year Expenditure Adjustments	-	22,880	-
Section 3.60 Pension Contribution Adjustment	-	-89	-
Section 3.90 Employee Compensation Reduction	-	-120	-
Totals Available	\$83,994	\$34,941	\$28,388
TOTALS, EXPENDITURES	\$83,994	\$34,941	\$28,388
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,802	\$8,048	\$8,596
TOTALS, EXPENDITURES	\$3,802	\$8,048	\$8,596
Total Expenditures, All Funds, (State Operations)	\$87,796	\$42,989	\$36,984

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	54.2	57.2	57.2	\$5,566	\$6,024	\$6,024
Salary and Other Adjustments	-5.4	-	-	129	90	297
Workload and Administrative Adjustments						
Cradle to Career Data System Implementation						
C.E.A. - A	-	-	1.0	-	-	128
C.E.A. - C	-	-	1.0	-	-	157
Administrative Asst	-	-	1.0	-	-	67
Assoc Govtl Program Analyst	-	-	1.0	-	-	77
Atty IV	-	-	1.0	-	-	143
Info Tech Mgr II	-	-	1.0	-	-	142
Info Tech Spec II	-	-	1.0	-	-	118
Office Techn (Gen)	-	-	1.0	-	-	49
Research Data Mgr	-	-	1.0	-	-	111
Research Program Spec II	-	-	1.0	-	-	93
Staff Svcs Mgr I	-	-	1.0	-	-	91
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	100
GovOps Workload BCP						
Atty IV	-	-	1.0	-	-	161
Deputy Secty	-	-	1.0	-	-	152

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	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Office Techn (Typing)	-	-	1.0	-	-	47
Special Asst to the Director	-	-	1.0	-	-	165
Statewide Data Strategy						
C.E.A. - A	-	-	1.0	-	-	128
Research Data Mgr	-	-	1.0	-	-	112
Research Data Spec III	-	-	1.0	-	-	106
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	19.0	\$-	\$-	\$2,147
Totals, Adjustments	-5.4	-	19.0	\$129	\$90	\$2,444
TOTALS, SALARIES AND WAGES	48.8	57.2	76.2	\$5,695	\$6,114	\$8,468

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