

7504 Office of Data and Innovation

The Office of Data and Innovation (ODI) partners with departments to improve their service delivery by introducing modern tools and training them in the skills necessary for innovation. This innovation leads to streamlined processes and drives government efficiency, resulting in a better customer experience for those we serve. ODI sets statewide standards for data use and service delivery to minimize risk and increase product success to ensure solutions effectively meet Californian's needs.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
6271	Office of Data and Innovation	48.0	65.0	65.0	\$22,559	\$35,619	\$17,645
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		48.0	65.0	65.0	\$22,559	\$35,619	\$17,645
FUNDING		2023-24*			2024-25*	2025-26*	
0001	General Fund	\$17,670			\$17,619	\$17,645	
0995	Reimbursements	-			2,000	-	
9753	Data and Innovation Services Revolving Fund	4,889			16,000	-	
TOTALS, EXPENDITURES, ALL FUNDS		\$22,559			\$35,619	\$17,645	

[†] Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

Government Code section 12815

DETAILED BUDGET ADJUSTMENTS [†]

		2024-25*			2025-26*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
	• Salary Adjustments	\$256	\$-	-	\$256	\$-	-
	• Benefit Adjustments	119	-	-	145	-	-
	• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
	• Retirement Rate Adjustments	-485	-	-	-485	-	-
Totals, Other Workload Budget Adjustments		\$-110	\$-	-	\$-84	\$-	-
Totals, Workload Budget Adjustments		\$-110	\$-	-	\$-84	\$-	-
Totals, Budget Adjustments		\$-110	\$-	-	\$-84	\$-	-

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DETAILED EXPENDITURES BY PROGRAM [†]

		2023-24*	2024-25*	2025-26*
PROGRAM REQUIREMENTS				
6271	OFFICE OF DATA AND INNOVATION			
	State Operations:			

* 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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		2023-24*	2024-25*	2025-26*
0001	General Fund	\$17,670	\$17,619	\$17,645
0995	Reimbursements	-	2,000	-
9753	Data and Innovation Services Revolving Fund	4,889	16,000	-
	Totals, State Operations	\$22,559	\$35,619	\$17,645
	TOTALS, EXPENDITURES			
	State Operations	22,559	35,619	17,645
	Totals, Expenditures	\$22,559	\$35,619	\$17,645

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	65.0	65.0	65.0	\$11,921	\$11,955	\$11,955
Other Adjustments	-17.0	-	-	-5,475	-3,168	-3,168
Net Totals, Salaries and Wages	48.0	65.0	65.0	\$6,446	\$8,787	\$8,787
Staff Benefits	-	-	-	3,220	3,896	3,922
Totals, Personal Services	48.0	65.0	65.0	\$9,666	\$12,683	\$12,709
OPERATING EXPENSES AND EQUIPMENT				\$12,893	\$22,936	\$4,936
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$22,559	\$35,619	\$17,645

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,670	\$17,729	\$17,645
Allocation for Employee Compensation	-	256	-
Allocation for Staff Benefits	-	119	-
Section 3.60 Pension Contribution Adjustment	-	-485	-
TOTALS, EXPENDITURES	\$17,670	\$17,619	\$17,645
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$2,000	-
TOTALS, EXPENDITURES	-	\$2,000	-
9753 Data and Innovation Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$16,000	-

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1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
011 Budget Act appropriation (transfer to the General Fund)	(-)	(15,000)	(-)
Government Code section 12815 (o)	10,403	-	-
Totals Available	\$10,403	\$16,000	-
TOTALS, EXPENDITURES	\$10,403	\$16,000	-
Less funding provided by General Fund	-5,514	-	-
NET TOTALS, EXPENDITURES	\$4,889	\$16,000	-
Total Expenditures, All Funds, (State Operations)	\$22,559	\$35,619	\$17,645

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FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>9753 Data and Innovation Services Revolving Fund^s</u>			
BEGINNING BALANCE	\$28,160	\$33,005	\$2,005
Prior Year Adjustments	1,299	-	-
Adjusted Beginning Balance	\$29,459	\$33,005	\$2,005
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	1,920	-	-
Transfers and Other Adjustments			
Revenue Transfer from Data and Innovation Revolving Fund Transfer (9753) to General Fund (0001)	-	-15,000	-
Total Revenues, Transfers, and Other Adjustments	\$1,920	-\$15,000	-
Total Resources	\$31,379	\$18,005	\$2,005
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7504 Office of Data and Innovation (State Operations)	10,403	16,000	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	1,239
Less funding provided by General Fund (State Operations)	-12,029	-	-
Total Expenditures and Expenditure Adjustments	-\$1,626	\$16,000	\$1,239
FUND BALANCE	\$33,005	\$2,005	\$766
Reserve for economic uncertainties	33,005	2,005	766

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	65.0	65.0	65.0	\$11,921	\$11,955	\$11,955
Salary and Other Adjustments	-17.0	-	-	-5,475	-3,168	-3,168
Totals, Adjustments	-17.0	-	-	\$-5,475	\$-3,168	\$-3,168
TOTALS, SALARIES AND WAGES	48.0	65.0	65.0	\$6,446	\$8,787	\$8,787

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