

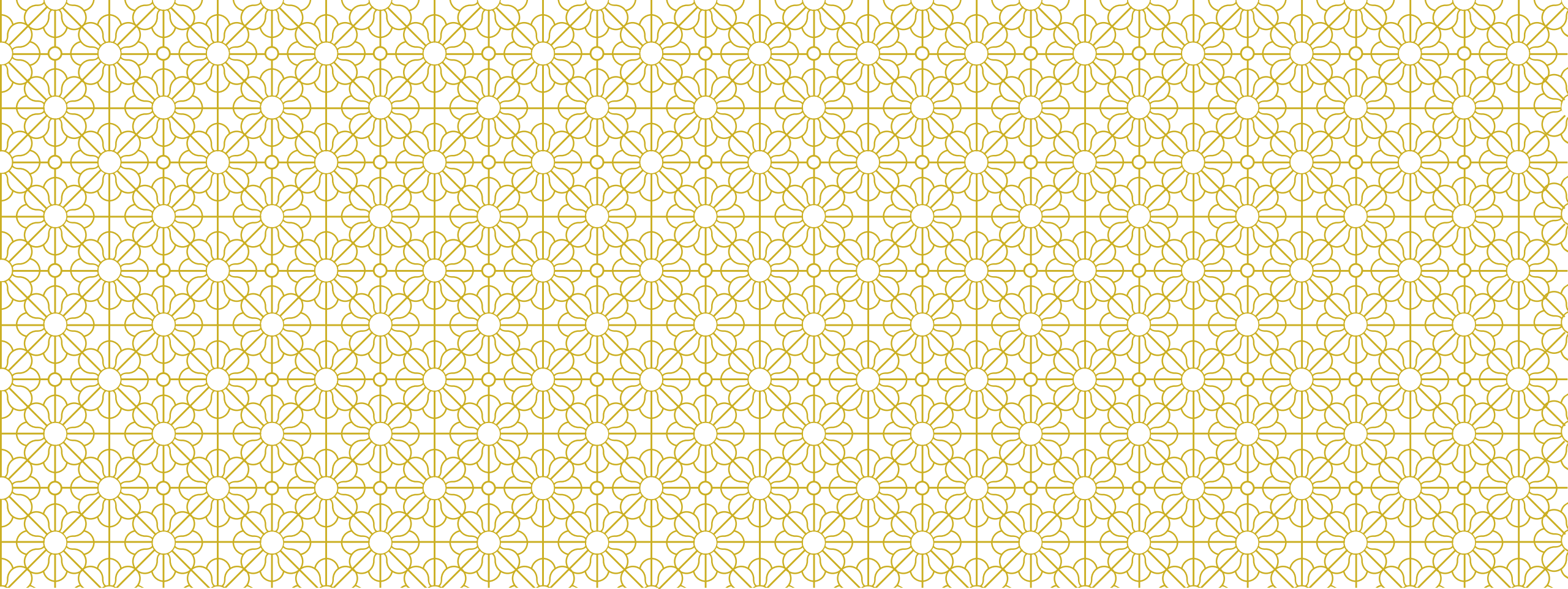
# BUDGET UPDATE AND PLANNING





# AGENDA

- FY 2022-23 Budget & Spending Review
- FY 2023-24 (Current Year) Budget
- FY 2024-25 (Prospective) Budget



**FY 2022-23 BUDGET**

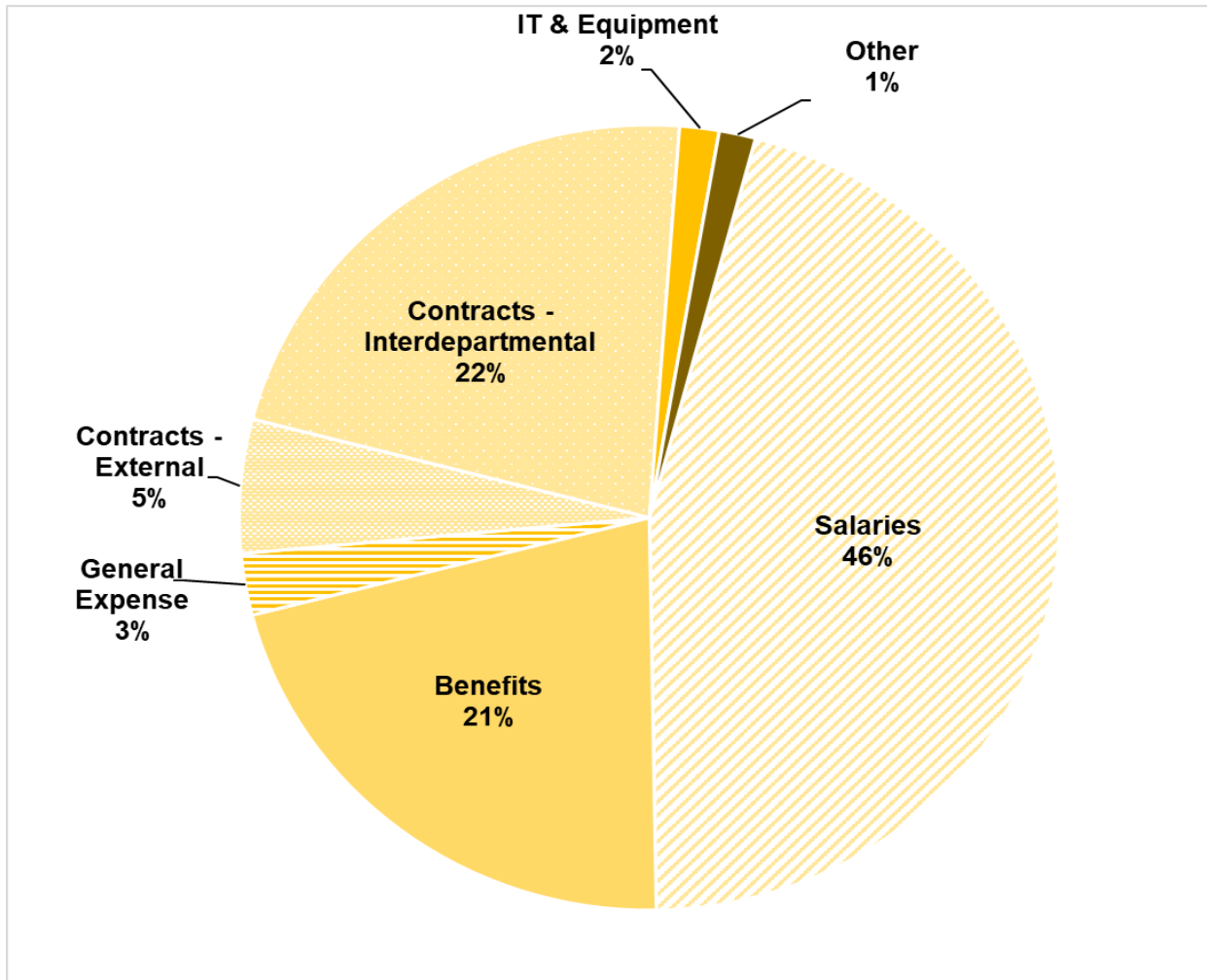


**CPPA**

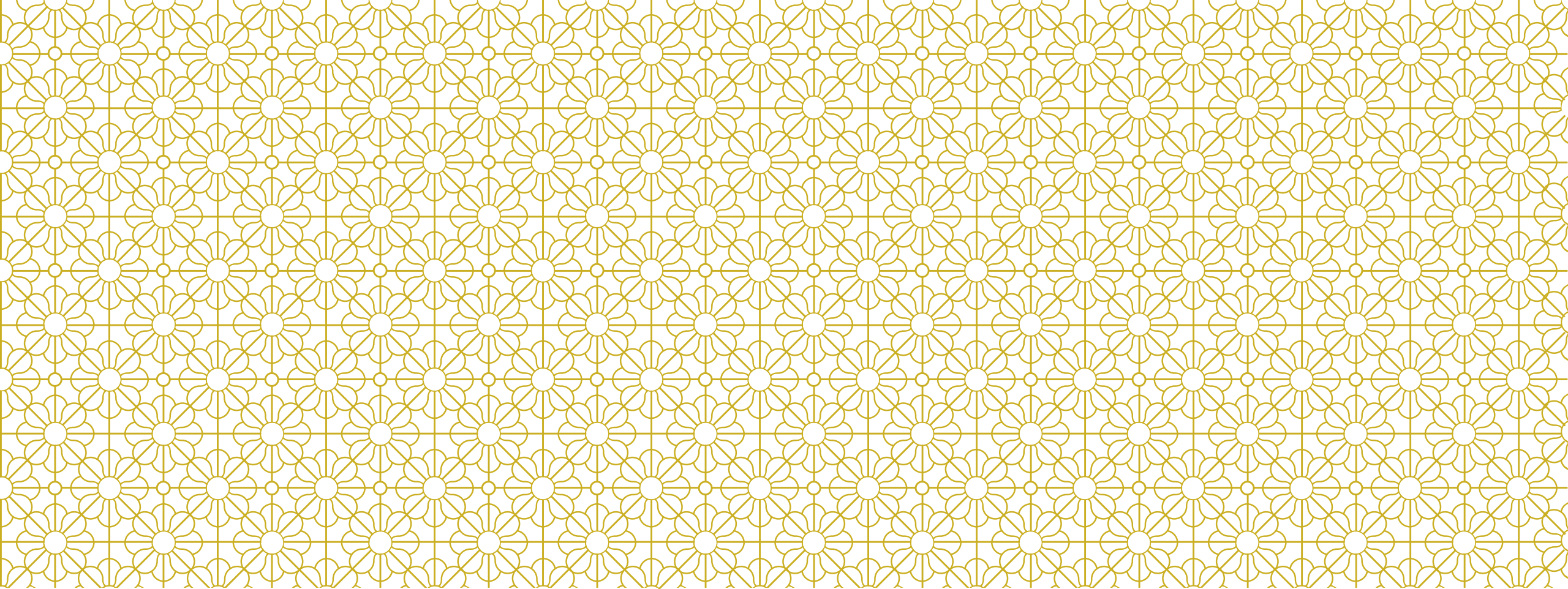
# FY 2022-23 BUDGET SUMMARY

Description	Amount
2022-23 Appropriation per Statute	\$10,000,000
Special Fund (Prior Year Balance)	\$616,000
Dept. Of Finance Annual Drills	\$236,000
<b>Total FY 2022-23 Budget</b>	<b>\$10,852,000</b>
Reappropriation to FY23-24 for Media & Outreach	-\$6,000,000

# FY 2022-23 EXPENDITURES







**FY 2023-24 BUDGET**



**CPPA**

# FALL BUDGET CHANGE PROPOSAL (BCP)

## CPPA REQUESTED

- Position Authority for Enforcement
- Position Authority for IT
- No increase in appropriation\*

## DOF APPROVED

### **Position Authority for 7 Positions**

#### Enforcement Division (5)

- 3.0 Attorney IVs
- 1.0 Attorney III
- 1.0 Attorney I

#### Information Technology Division (2)

- 1.0 IT Associate
- 1.0 IT Specialist I

# MAY REVISE BUDGET CHANGE PROPOSAL (BCP)

## CPPA REQUESTED

- Position Authority for Enforcement Support & Complaints
- Position Authority for Investigators / Auditors
- COLA Adjustment for CY (Current Year) and One-Time "True-Up" (for past years) as requested by Board

## DOF APPROVED

### **Position Authority for 7 Positions**

#### Enforcement Division

- 1.0 Atty, Assistant Chief Counsel
- 1.0 SSM I
- 1.0 Sr Legal Analyst
- 2.0 IT Spec III (Investigators)

#### Audits Division

- 1.0 IT Spec III (Technologist)
- 1.0 Sr Management Auditor

COLA (CY) and One-Time "True-Up"



# MAY BCP CONT.

## COLA:

- Civil Code section 1798.199.95 provides for an adjustment to the General Fund appropriation to reflect cost-of-living changes to support Agency operations each fiscal year.
- Per the Board's direction, we requested to increase the Agency's budget by a cumulative COLA for fiscal years 2021-22, 2022-23, and 2023-24, and a one-time true-up for previously unrequested years.
- We received \$1,215,000 for the cumulative COLA and \$602,000 for one-time "True-up."

# FY 2023-24 BUDGET SUMMARY

Description	Amount
2023-24 Governor's Budget Appropriation	\$10,243,000
Cumulative Ongoing COLA	\$1,215,000
One-time COLA "True-Up"	\$602,000
<b>Proposed Total 2023-24 Budget</b>	<b>\$12,060,000</b>
Reappropriation from FY22-23 for Media & Outreach	+\$6,000,000

# FY 2023-24 BUDGET SUMMARY

## Position Authority Created for 14 Positions

### Enforcement Division (10)

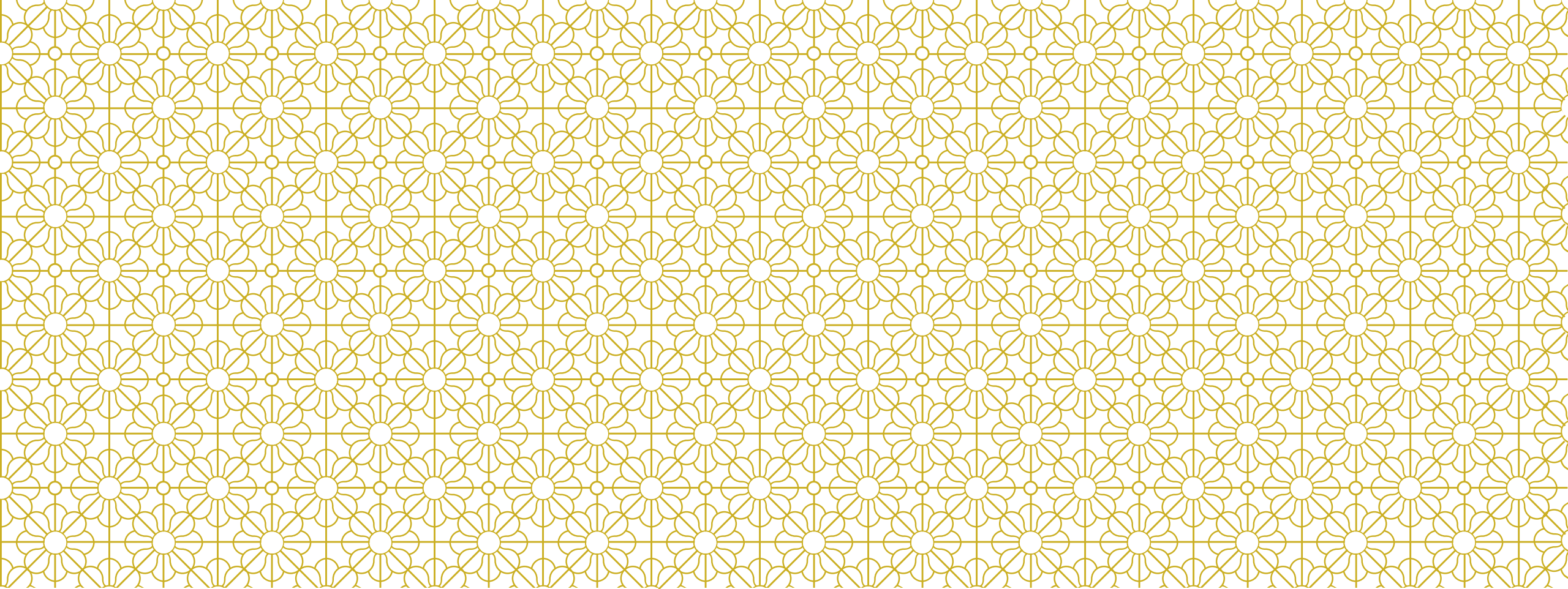
- 1.0 Atty, Assistant Chief Counsel
- 3.0 Attorney IVs
- 1.0 Attorney III
- 1.0 Attorney I
- 1.0 SSM I
- 1.0 Sr Legal Analyst
- 2.0 IT Spec III (Investigators)

### Information Technology Division (2)

- 1.0 IT Associate
- 1.0 IT Spec I

### Audits Division (2)

- 1.0 IT Spec III (Auditor)
- 1.0 Sr Management Auditor



**FY 2024-25 (PROSPECTIVE) BUDGET  
REQUEST**



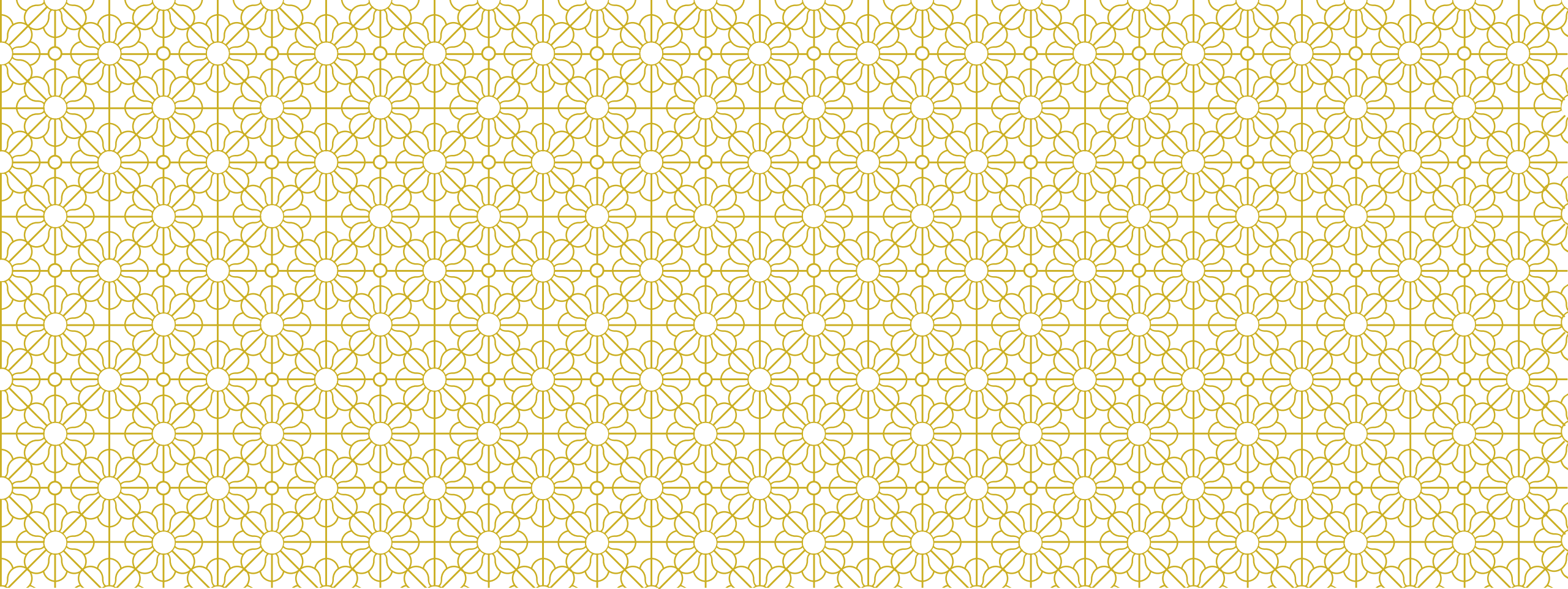
**CPPA**

# FY 2024-25 (PROSPECTIVE) BUDGET REQUEST

## Future BCP Considerations:

- Requesting resources for moving contracting in-house as Agency grows
  - CPPA currently utilizes DGS Office of Business and Acquisition Services (OBAS) procurement services for contracting.
  - OBAS plans to phase out providing procurement services for client agencies over the long term.
  - In preparation, and to improve processing time for contracts, we are considering seeking Tier 1 purchase authority in-house.
  - CPPA expects 3PY to take on Tier 1 contracting.
- Resources for increased litigation costs (TBD)
- In line with 2023-24 Budget, CPPA will request COLA adjustment
- In addition, CPPA will request 'memorialization' for automatic COLA adjustment via Trailer Bill Language for future years

*(Timeline: Fall BCP due, January Budget Published, Spring/May Revise, July 2024 enacted)*



**END**



**CPPA**