



Administrative & Budget Update

California Privacy Protection Agency

Von Chitambira

2024 Operations: Accomplishments & Updates

Business Operations



New Facilities Lease



Records Retention Schedules



**Formalized & Streamlined
Processes**

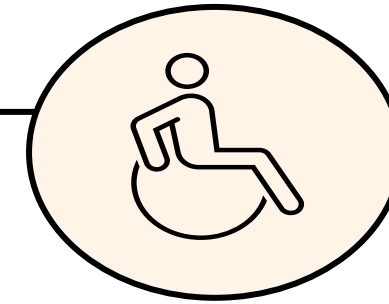


**Data Broker Registration
Payment Processing**

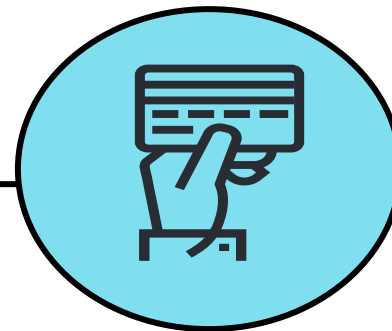
Human Resources



Onboarded 23 personnel



Disability Advisory Committee



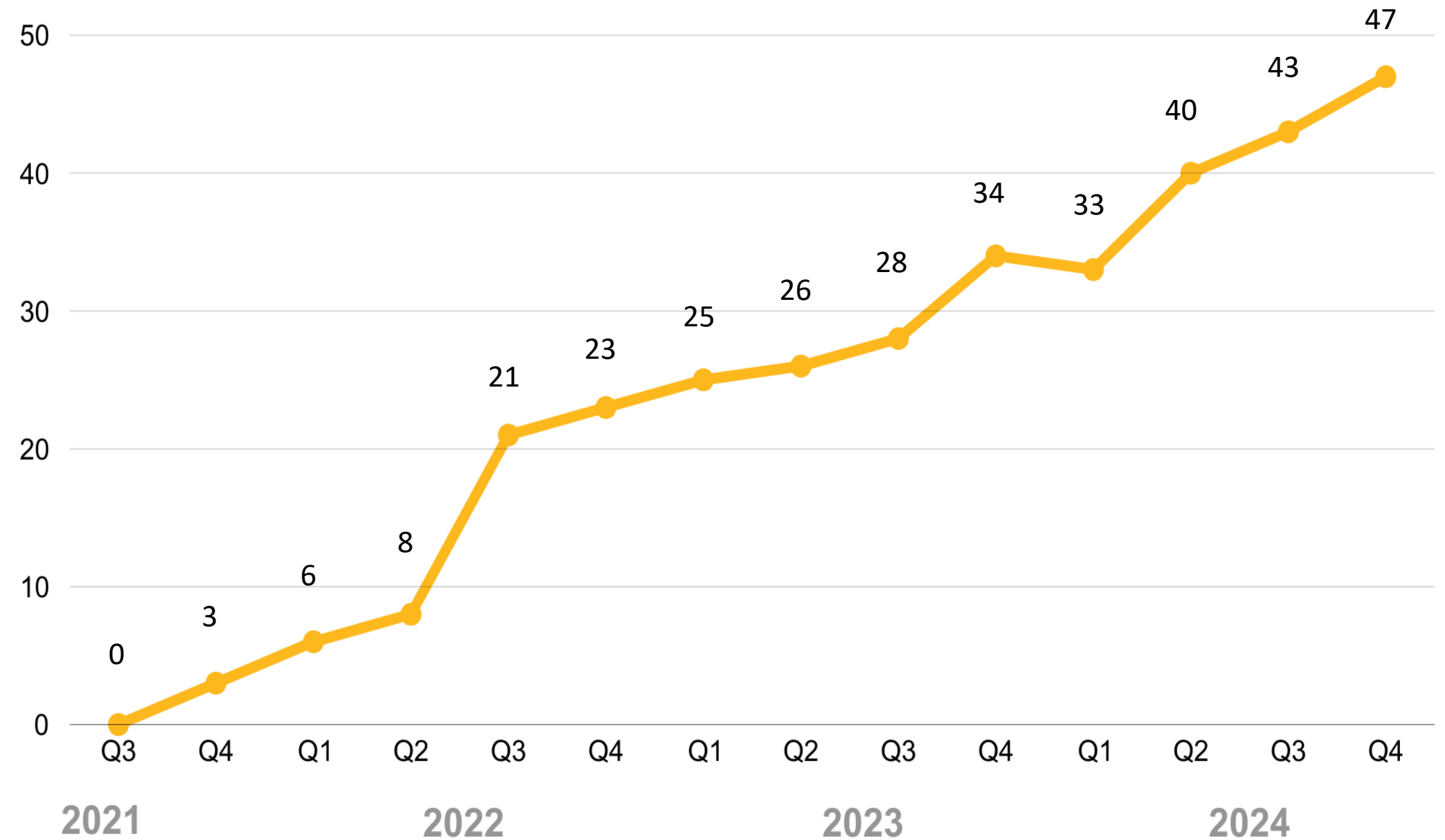
Audits & Compliance Reviews

Hiring Update & Diversity Metrics

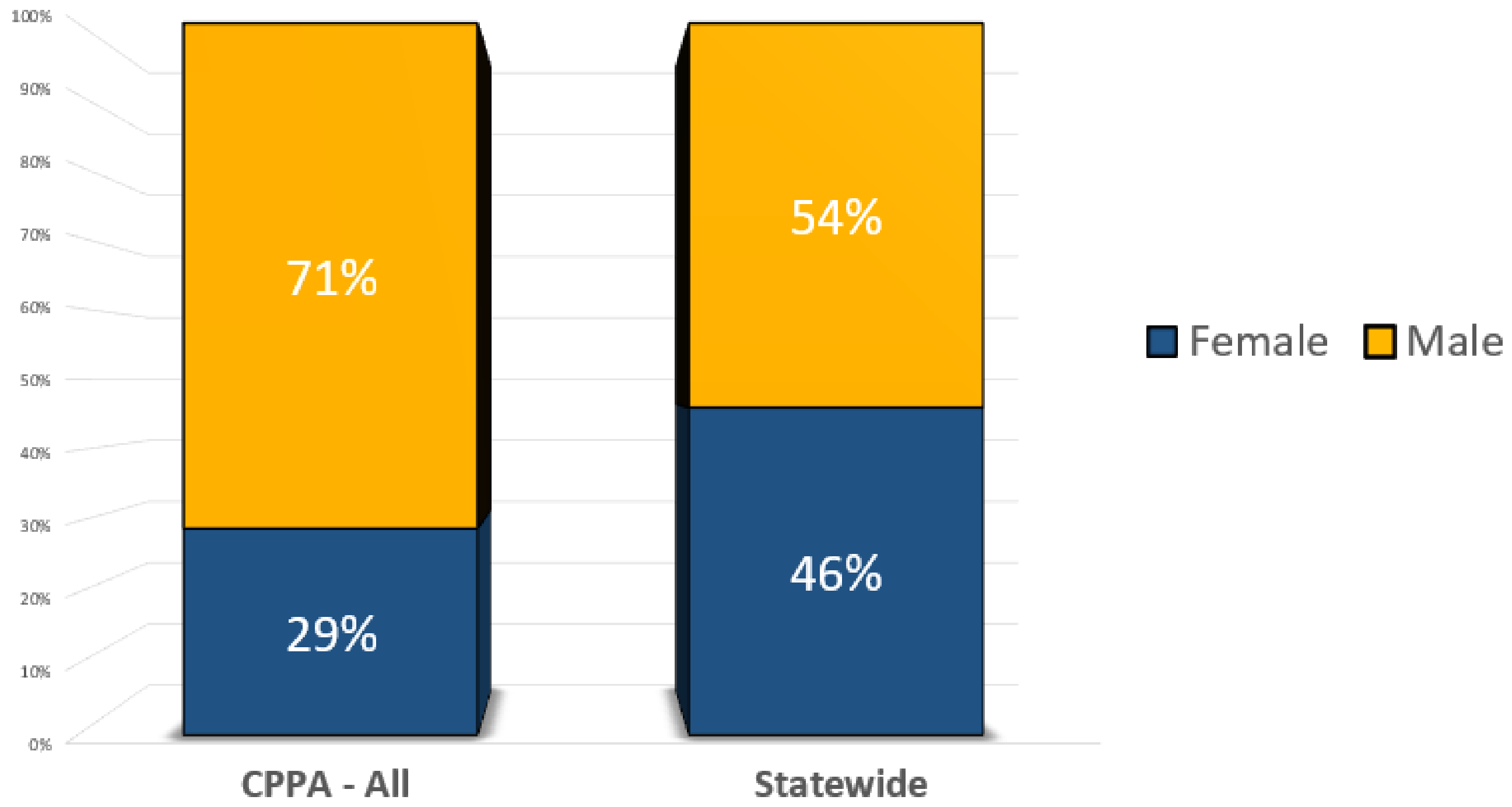
Hiring Update

Key statistics:

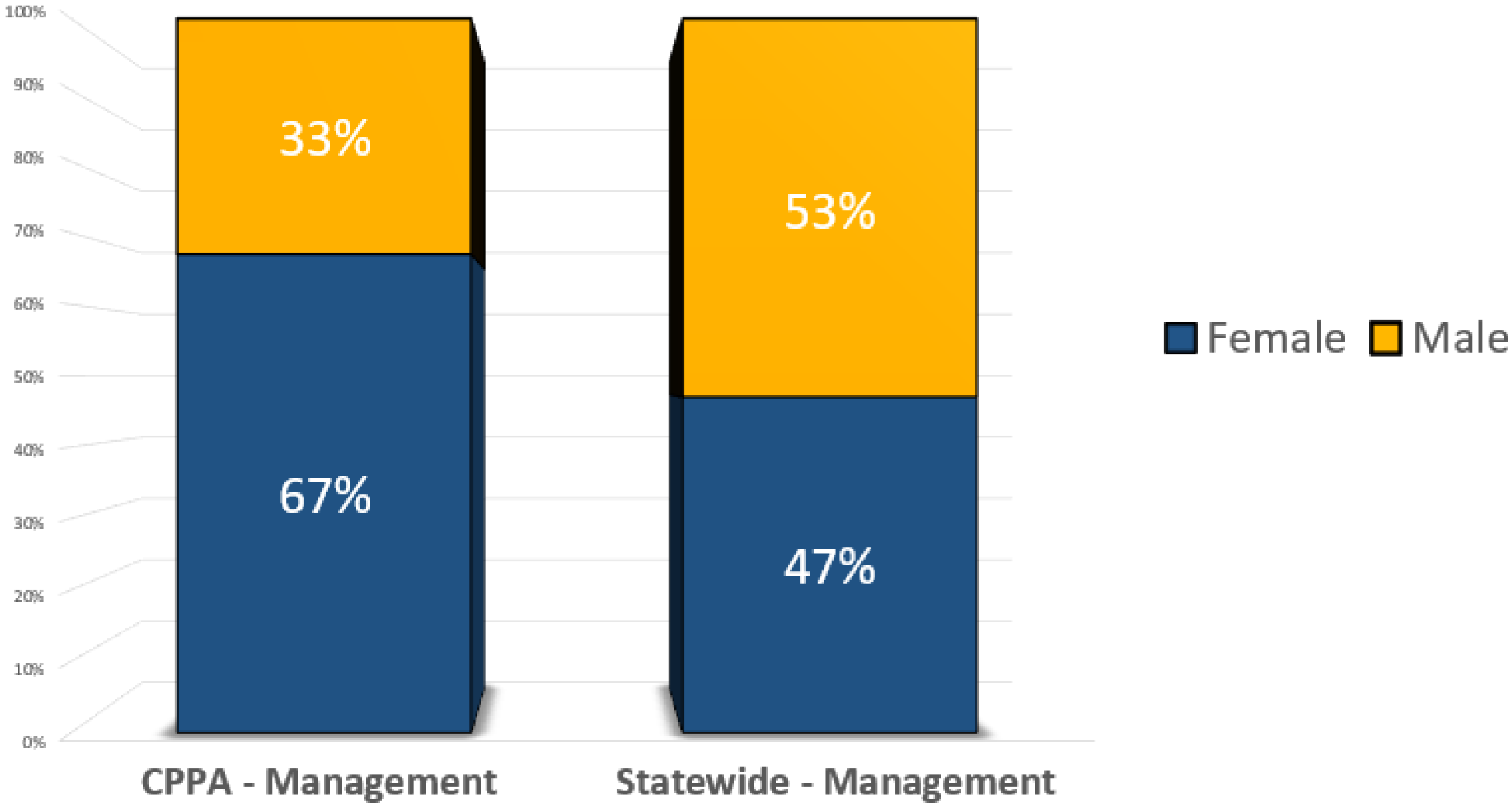
- The Agency has 47 total employees.
- 39 employees are permanent.
- The Agency hired 16 employees in 2024, included in the totals above.



Gender Demographic Report – All staff



Gender Demographic Report – Management

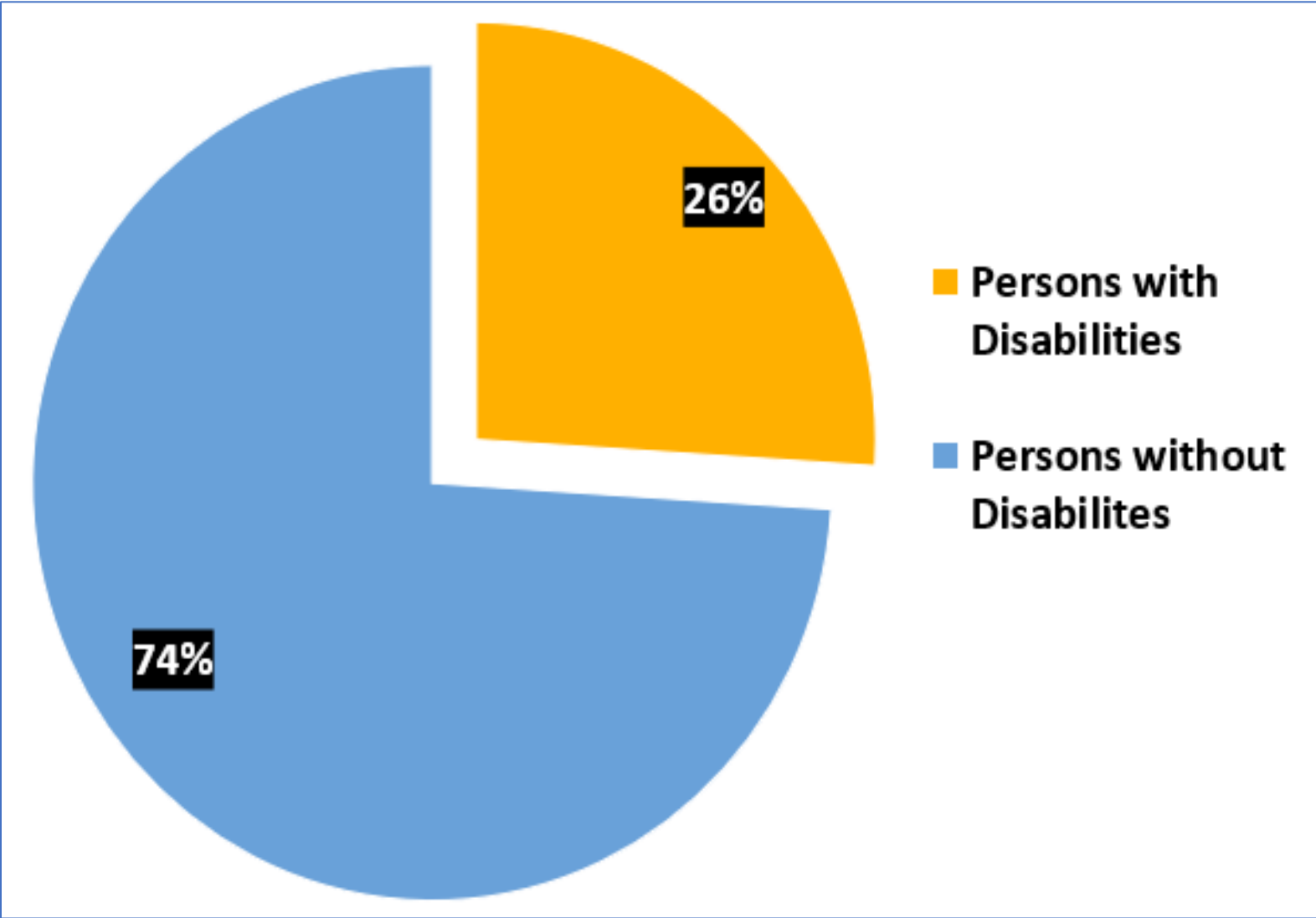


Ethnicity Report

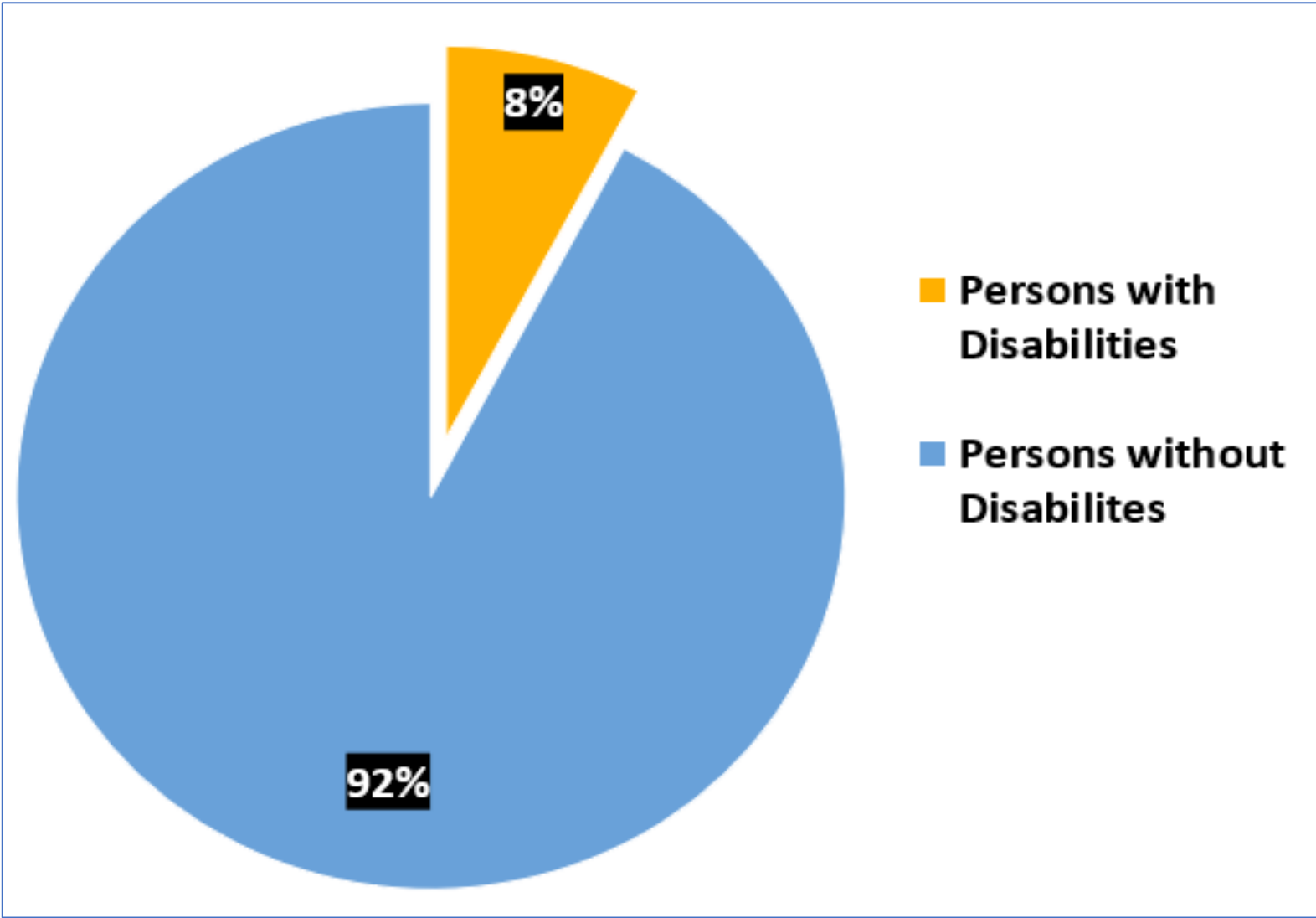
	CPPA	Statewide
American Indian or Alaska Native	0%	1%
Pacific Islander - Guamanian Alone	0%	1%
Black/African American	5%	8%
Multiple Races	24%	12%
Asian	21%	18%
Hispanic or Latino Alone	8%	26%
White Alone	42%	35%

Persons with Disabilities Report

CPPA



Statewide



Budget Planning

2024-25 Expenditure Breakdown

General Fund

Description	Amount	Percentage
Salaries & Benefits	\$7,183,000	60%
External Contracts	\$192,000	2%
Facilities and Departmental Services	\$947,000	8%
Operating Expenses & Equipment	\$3,576,000	30%
Final Exp Summary	\$11,898,000	100%

2024-25 Expenditure Breakdown

Data Broker Fund

Description	Amount	Percentage
Salaries & Benefits	\$ 396,000	17%
DROP Project Costs	\$1,696,000	74%
Operating Expenses & Equipment	\$ 200,000	9%
Final Exp Summary	\$2,292,000	100%

2025-26

Governor's Budget

2025-26 Budget Change Proposals

DROP Implementation – 2.0 positions and \$4.8 million over 2 years for the development of DROP

Enforcement Resources - \$700,000 over 2 years to build out enforcement infrastructure

Facilities Relocation - \$421,000 ongoing for increased lease costs at the new headquarters location

Consumer Privacy Fund – Trailer bill language

2025-26 Budget Breakdown

General Fund

Description	Amount	Percentage
Salaries & Benefits	\$ 9,369,000	76%
External Contracts	\$ 479,000	4%
Facilities and Departmental Services	\$ 1,444,000	12%
Operating Expenses & Equipment	\$ 998,000	8%
Governor's Budget	\$ 12,290,000	100%

2025-26 Budget Breakdown

Data Broker Registry Fund

Description	Amount	Percentage
Salaries & Benefits	\$ 827,000	27%
DROP Project Costs	\$ 2,253,000	73%
Governor's Budget	\$3,080,000	100%

Consumer Privacy Fund

Description	Amount	Percentage
Contracts	\$ 400,000	100%
Governor's Budget	\$ 400,000	100%

2026-27

Budget Considerations

2026-27 Budget Change Proposals

Cost of living adjustment (COLA)

Long-term expenditure plan

Thank You

