

**The Office of Cradle-to Career Data**  
**FY 2022-23**  
**DRAFT BUDGET CHANGE CONCEPT NOTE**  
**For review by the C2C Governing Board**

**Department:** The Office of Cradle-to Career Data

**Proposed Change:** Request an increase in expenditure authority to hire additional staff and have sufficient resources to fully meet statutory requirements to build a data system that is ambitious in scope, leads with an inclusive governance process, and is focused on user centered design and community engagement.

**Estimated Cost: \$4.5M-\$5M**

**Background:** The goal of C2C is to provide expansive public access to one of the most comprehensive data systems in the nation, linking existing public and private education data, as well as workforce, financial aid, and social service information to address disparities in opportunities and improve outcomes for all communities throughout California. This data system has been long-awaited, and California is one of less than ten states who have not implemented a state longitudinal data system connecting its education data with other relevant data sets. The implementation of this data system is highly visible, with a 21-person Governing Board overseeing the office and two 16-person Advisory Boards with public members providing recommendations. The Office has signed legal agreements permitting data sharing with 15 other entities, including departments, agencies, constitutionally independent departments, and a non-state entity. The system must be implemented with the latest security and privacy standards to prevent a breach of a data system that will include millions of data points from residents across the state. The data system has been envisioned to be the most inclusive data system of its kind in the country and is required by statute to prioritize accessibility via user centered design and in-depth community engagement with the many end users of the data system across California.

**Current year budget context:**

In FY22-23, C2C has the following budget:

\$10.2M	Ongoing funding
<u>      \$13.3M</u>	One-time start-up funding
<b>\$23.5M</b>	<b>Total funding for FY 22-23</b>

**Draft budget request for FY23-24:**

This draft budget request defines the increased resources C2C requires relative to its \$10.2M level of ongoing funding.

\$10.2M	Prior year on-going funding
<u>      \$5M</u>	Draft requested increase
<b>\$15.2M</b>	<b>Total requested funding for FY 23-24</b>

## Timeline

In July and August of each year, departments and agencies create Budget Change Proposals for the fiscal year that begins the following July. These Budget Change Proposals are submitted to the Department of Finance in late August. Following revisions during the fall, these inform the Governor’s Proposed Budget in January for the upcoming fiscal year.

The Office of C2C Data has worked with GovOps on this draft Budget Change Concept. Following review by the C2C Governing Board at its August 10, 2022 board meeting, the Office plans to work the C2C Board Chairs to finalize a formal Budget Change Proposal submission, in collaboration with GovOps leadership and the Department of Finance.

## Request

- **Approximately \$2M: Sufficient operating costs**

In the current fiscal year, the Office of C2C Data expects to have sufficient resources to cover the significant start-up costs of standing up a new state entity, including the various procurements for the technology needed to build the system and one-time costs associated with preparing and moving into permanent office space. The approximately \$23M available in the current fiscal year includes \$13.3M in rolled over one-time start up funds which are available to encumber this year only. In the absence of this budget request, available funding for C2C would drop from approximately \$23.5M in the current first year to \$10.2M in FY23-24. The office anticipates that it will require an additional approximately \$2M in operating expenses for FY23-24 to be able to achieve the ambitious scope of work recurred in the legislation authorizing the Cradle to Career Data System. This includes: IT costs which may be higher than anticipated two years ago, due to inflation; conducting on-going high-quality user centered design that reaches California’s diverse communities; conducting an annual student experience audit and integrating its findings into ongoing strategy and work plans; ensuring the accessibility and translation of materials and meetings; support and infrastructure to support the 21-person Governing Board and 32-person Advisory Boards.

- **Approximately \$2.5M to \$3M: Seven additional positions & reclassifications of leadership positions**

During the planning process for the Cradle-to-Career Data System, 16 positions were initially sketched out for the Office. Based on the initial work during the second half of FY21-22, the Office assessed the leadership and staffing needs to successfully build C2C’s work. This included reviewing the position classifications and identifying the appropriate civil service classifications for the staff positions. In addition to reclassifying some of the existing 16 positions, the Office has identified the need for the following additional staff positions to ensure that the data system can be effectively built, have in-house expertise to ensure data security, and sufficient leadership capacity to effectively engage with C2C’s executive-level counterparts across more than a dozen other state entities.

### **Proposed positions (7):**

**Office Technician:** This position will provide support services to two Directors and Assistant Directors by scheduling meetings, maintaining calendars and all other operations support, such as inventory

management, office maintenance, and business services functions. Currently, C2C has only one office technician, which is insufficient support for four directors, four assistant directors, and complex operational and functional needs.

**Associate Governmental Program Analyst:** As C2C is growing, the Admin Unit will have more workload in the areas admin support: Report submission/ Policy and Procedure (P&P) development/ Admin Manuals/ Track and update various C2C logbooks (expense, invoice, licenses, contracts, various report due date logs). The AGPA Budget Analyst will assist with preparing and developing Budget Change Proposals (BCPs), conduct budget monitoring and maintenance, and update internal databases and tracking documents. They will perform research, evaluation, and recommendations of existing or proposed financial policies and procedures.

**Staff Services Manager I (SSM I) Specialist:** The 21-person C2C Governing Board, 16-person Data & Tools Advisory Board, and 16-person Community Engagement Advisory Board will require more support to coordinate collaborative projects amongst members and stakeholders, plan events subject to Bagley Keene, and coordinate policies and procedures. The SSM I will serve as the Board Coordinator reporting to the Chief of Strategic Initiatives and Partnerships. The SSM I will provide high-level project management support to the C2C Boards, communicate directly and on behalf of the Chief of Strategic Initiatives and Partnerships with board members and other stakeholders, give recommendations to resolve critical or sensitive issues, set program or project priorities, plan events, create action plans for achieving board objectives, monitor the progress of projects, and monitor strategic plan tasks.

**Assistant Director of Legislative Affairs:** The Assistant Director of Legislative Affairs position reports to the Director of Engagement. The role's primary responsibility will be to track and provide technical assistance on any pending legislation relevant to the Cradle-to-Career Data System. The Office of Cradle-to-Career Data is housed within the Government Operations Agency, which has areas of focus other than education and other policy areas relevant for C2C's work. Thus, it will be important for C2C to have its own senior legislative affairs staff since its control agency does not track the budget and relevant bills in the education sector. This position will be in frequent contact with leadership in the Governor's Office, the Legislature, the C2C governing board, and stakeholders.

**Assistant Director of External Affairs:** The Assistant Director of External Affairs position reports to the Director of Engagement and serves as the backup in the absence of the Director. The Cradle-to-Career Data System is envisioned to be the most inclusive data system of its kind in the nation, and one of the three pillars of the Office's work is engagement with communities. This will involve extensive media and press engagement and requires an Assistant Director of External Affairs who leads engagement with the media, proactive Office communications, coordination with the Governor's Office and the departments and agencies sharing data with the Office.

**Assistant Director of Data Programs:** The Assistant Director of Data Programs position will lead Cradle-to-Career's efforts to scale two public-facing resources that have been specified in AB 132 for statewide scale up to all California students. This work will involve coordinating with leadership at the California Department of Education, the California State University Chancellor's Office, the Community Colleges of California Chancellor's Office, the University of California Office of the President, and CaliforniaColleges.edu, in addition to collaborating with education practitioners and advocates state-wide. This position will also lead user-centered design research as well as the in-house assessment of whether to subsume the two entities currently providing these services.

**Assistant Director of Data Infrastructure/Principal Data Architect:** The Assistant Director of Data Infrastructure position is essential for the Office to achieve its mission of deploying the Cradle-to-Career Data System, and Operational and Support tools. This position reports to the Director of Data

Infrastructure and serves as the backup in the absence of the Director. This position is responsible for: Coordinating resources necessary to ensure the successful iterative development of the Data System; monitoring and managing the integration of the Data System technology components; working closely with the team to design, develop, and refine data infrastructure processes, governance, and documentation; design and develop data models (e.g., conceptual, logical, physical) for the Data System; review technical documentation of the Data System; work closely with key stakeholders to collect and incorporate feedback.