

0650 Office of Planning and Research

The Office of Planning and Research (OPR) assists the Governor and the Administration in planning, research, policy development, and legislative analysis. OPR formulates long-range state goals and policies to address land use, climate change, population growth and distribution, urban expansion, infrastructure development, groundwater sustainability and drought response, and resource protection. OPR acts as the state's liaison to a variety of entities including local government, planning professionals, small business, and the military. OPR houses and supports the Strategic Growth Council. In addition, OPR houses California Volunteers, a program aimed to increase the number and impact of Californians involved with service and volunteering throughout the state, and runs the State Clearinghouse, coordinating CEQA filings and state compliance issues.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0360 State Planning & Policy Development	15.3	16.1	16.1	\$2,881	\$11,465	\$3,143
0365 California Volunteers	21.1	34.6	34.6	25,391	31,629	31,662
0370 Strategic Growth Council	-	6.0	8.0	-	130,025	201,199
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	36.4	56.7	58.7	\$28,272	\$173,119	\$236,004
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$2,726	\$10,993	\$2,677
0890 Federal Trust Fund				23,533	27,845	27,876
0995 Reimbursements				1,731	3,960	3,962
3228 Greenhouse Gas Reduction Fund				-	130,025	201,199
9740 Central Service Cost Recovery Fund				282	296	290
TOTALS, EXPENDITURES, ALL FUNDS				\$28,272	\$173,119	\$236,004

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Fish and Game Code Section 711.4; Government Code Sections: 4530-4535.3, 13073.5, 17525, 65025-65049, 65352, 65352.3, 65940, and 65944; Health and Safety Code Sections: 25199.4, 25199.7, and 50901; Public Resources Code Sections: 5024.5, 21080.3-21080.4, 21083, 21083.05, 21086, 21091, 21094.5.5, 21108, 21152.1, 21153, 21159.9(c), 21161, 21162, 21165, and 75121; California Code of Regulations: Title 2, Section 1896.38; Title 14, Sections: 15053, 15062, 15073, 15075, 15082, 15087, 15094, 15105, 15205, 15300.3, and 16000-16041.

MAJOR PROGRAM CHANGES

- Sustainable Communities Program- The Budget proposes an additional \$70.8 million to support efforts related to sustainable development, the Strategic Growth Council, the state's greenhouse gas emissions reduction goals, and to provide assistance to local and regional governments in support of these goals.
- Chaptered Legislation-Pursuant to Chapter 678 of the statutes of 2014, the Budget reflects \$75,000 General Fund for the Governor to designate three state agencies to participate in a pilot program to establish and administer an innovation contest.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Strategic Growth Council: 2015-16 Affordable Housing and Sustainable Communities Program Adjustment	\$-	\$-	-	\$-	\$200,000	-
• Strategic Growth Council: Sustainable Communities Program Workload	-	-	-	-	255	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$200,255	2.0
Other Workload Budget Adjustments						

* 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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	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	\$23	\$61	-	\$23	\$61	-
• Salary Adjustments	23	59	-	22	60	-
• Benefit Adjustments	2	4	-	3	7	-
• Pro Rata	-	-	-	-	120	-
• SWCAP	-	-	-	-	31	-
• Legislation with an Appropriation	75	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-500	-5,000	-	-8,743	-129,208	-
Totals, Other Workload Budget Adjustments	-\$377	-\$4,876	-	-\$8,695	-\$128,929	-
Totals, Workload Budget Adjustments	-\$377	-\$4,876	-	-\$8,695	\$71,326	2.0
Totals, Budget Adjustments	-\$377	-\$4,876	-	-\$8,695	\$71,326	2.0

PROGRAM DESCRIPTIONS

0360 - STATE PLANNING AND POLICY DEVELOPMENT

The major activities of OPR include: (1) recommending and implementing state policies on land-use and growth planning; (2) coordinating the implementation of the California Environmental Quality Act, including: (a) operating the State Clearinghouse; (b) maintaining an online database for the electronic submission and archiving of CEQA documents; (c) developing CEQA guidelines; (d) providing technical assistance; (e) streamlining permitting; and (f) providing training; (3) supporting the Governor's Advisor for Military Affairs and Governor's Military Council; (4) providing policy research for the Governor and Cabinet; (5) providing technical advice to local governments on land use planning and compliance with environmental statutes and regulations; (6) preparing guidelines to local agency formation commissions; (7) supporting drought response efforts; (8) supporting Water Action Plan work; (9) supporting multiple efforts to address climate change and response to carbon pollution; and (10) conducting other activities as the Governor may direct.

0365 - CALIFORNIA VOLUNTEERS

California Volunteers is charged with increasing the number and impact of Californians involved with service and volunteering throughout the state. California Volunteers administers programs such as AmeriCorps and Disaster Volunteering and Preparedness, guides policy development to support the nonprofit and service fields, and leads the Service Enterprise Initiative, which empowers a nonprofit to more efficiently engage volunteers and effectively address community needs. Through the efforts of California Volunteers, Californians of all ages and abilities are provided ongoing opportunities to volunteer, to become better prepared to respond in emergencies and disasters, and ultimately, to embrace a lifetime ethic of service.

0370 - STRATEGIC GROWTH COUNCIL

The Council coordinates interagency efforts and partners with local and regional government stakeholders to promote sustainable development, improving air and water quality, protecting natural resources and agricultural lands, and reducing greenhouse gas emissions. The Council administers the Affordable Housing and Sustainable Communities Program, developing guidelines, reviewing applications, and providing funding as part of greenhouse gas reduction efforts associated with cap and trade funds. The Council is charged with review of the California 5-Year Infrastructure plan and with making grants and loans to institutions for planning and implementing land uses that achieve the goals of the State's Planning Priorities. The Council oversees the Administration's Health in All Policies program, sponsors research on infill development and other planning issues and is the administrator for the Greenhouse Gas Reduction Investment program for Affordable Housing and Sustainable Communities.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
0360	STATE PLANNING & POLICY DEVELOPMENT			
	State Operations:			
0001	General Fund	\$2,026	\$5,175	\$1,858
0890	Federal Trust Fund	107	-	-
0995	Reimbursements	466	994	995
9740	Central Service Cost Recovery Fund	282	296	290
	Totals, State Operations	\$2,881	\$6,465	\$3,143

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		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Local Assistance:				
0001	General Fund	\$-	\$5,000	\$-
	Totals, Local Assistance	\$-	\$5,000	\$-
PROGRAM REQUIREMENTS				
0365	CALIFORNIA VOLUNTEERS			
State Operations:				
0001	General Fund	\$700	\$818	\$819
0890	Federal Trust Fund	1,421	1,845	1,876
0995	Reimbursements	1,265	2,966	2,967
	Totals, State Operations	\$3,386	\$5,629	\$5,662
Local Assistance:				
0890	Federal Trust Fund	\$22,005	\$26,000	\$26,000
	Totals, Local Assistance	\$22,005	\$26,000	\$26,000
PROGRAM REQUIREMENTS				
0370	STRATEGIC GROWTH COUNCIL			
State Operations:				
3228	Greenhouse Gas Reduction Fund	\$-	\$824	\$1,199
	Totals, State Operations	\$-	\$824	\$1,199
Local Assistance:				
3228	Greenhouse Gas Reduction Fund	\$-	\$129,201	\$200,000
	Totals, Local Assistance	\$-	\$129,201	\$200,000
TOTALS, EXPENDITURES				
	State Operations	6,267	12,918	10,004
	Local Assistance	22,005	160,201	226,000
	Totals, Expenditures	\$28,272	\$173,119	\$236,004

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	36.4	56.7	56.7	\$2,528	\$3,161	\$3,161
Total Adjustments	-	-	2.0	-	62	182
Net Totals, Salaries and Wages	36.4	56.7	58.7	\$2,528	\$3,223	\$3,343
Staff Benefits	-	-	-	843	1,168	1,246
Totals, Personal Services	36.4	56.7	58.7	\$3,371	\$4,391	\$4,589
OPERATING EXPENSES AND EQUIPMENT				\$2,491	\$8,527	\$5,415
SPECIAL ITEMS OF EXPENSES				405	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$6,267	\$12,918	\$10,004

	2 Local Assistance		
	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Grants and Subventions - Governmental	\$22,005	\$160,201	\$226,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	22,005	160,201	226,000

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,128	\$5,122	\$2,177
Allocation for employee compensation	-	22	-
Allocation for staff benefits	-	1	-
Chaptered Legislation (AB 2138) CH. 678/14	-	75	-
Section 3.60 pension contribution adjustment	-	23	-
Chapter 47, Statutes of 2013	1,999	1,250	500
Align Expenditures per Chapter 47, Statutes of 2013	-	-500	-
Totals Available	\$4,127	\$5,993	\$2,677
Unexpended balance, estimated savings	-156	-	-
Balance available in subsequent years	-1,245	-	-
TOTALS, EXPENDITURES	\$2,726	\$5,993	\$2,677
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,528	\$1,820	\$1,876
Allocation for employee compensation	-	12	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	12	-
TOTALS, EXPENDITURES	\$1,528	\$1,845	\$1,876
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,731	\$3,960	\$3,962
TOTALS, EXPENDITURES	\$1,731	\$3,960	\$3,962
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$799	\$1,199
Allocation for employee compensation	-	12	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	12	-
TOTALS, EXPENDITURES	\$-	\$824	\$1,199
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,000	-
One-Time Cost Adjustment (Recidivism Reduction Plan)	-	-5,000	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$282	\$288	\$290
Allocation for employee compensation	-	4	-
Section 3.60 pension contribution adjustment	-	4	-
TOTALS, EXPENDITURES	\$282	\$296	\$290
Total Expenditures, All Funds, (State Operations)	\$6,267	\$12,918	\$10,004

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2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$5,000	-
TOTALS, EXPENDITURES	\$-	\$5,000	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$22,005	\$26,000	\$26,000
TOTALS, EXPENDITURES	\$22,005	\$26,000	\$26,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$129,201	-
Health and Safety Code section 39719 (b) (1) (C)	-	-	200,000
TOTALS, EXPENDITURES	\$-	\$129,201	\$200,000
Total Expenditures, All Funds, (Local Assistance)	\$22,005	\$160,201	\$226,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$28,272	\$173,119	\$236,004

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	36.4	56.7	56.7	\$2,528	\$3,161	\$3,161
Salary and Other Adjustments	-	-	-	-	62	62
Workload and Administrative Adjustments						
Strategic Growth Council: Sustainable Communities Program Workload						
Assoc Intergovtl Program Analyst	-	-	1.0	-	-	50
Sr Intergovtl Program Analyst	-	-	1.0	-	-	70
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$120
Totals, Adjustments	-	-	2.0	\$-	\$62	\$182
TOTALS, SALARIES AND WAGES	36.4	56.7	58.7	\$2,528	\$3,223	\$3,343

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