

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, 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 the Small Business Advocate, the Advisor on Military Affairs, and supports the Strategic Growth Council. The mission of CaliforniaVolunteers is to increase the number and impact of Californians involved with service and volunteering throughout the state. CaliforniaVolunteers is administered through the Office of Planning and Research but for all intents and purposes is a standalone entity.

3-YR EXPENDITURES AND PERSONNEL YEARS

		Personnel Years			Expenditures		
		2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
11	State Planning and Policy Development	34.0	18.5	18.5	\$1,647,810	\$1,689,486	\$2,166
21	California Volunteers	27.0	36.0	36.0	28,243	36,815	34,102
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		61.0	54.5	54.5	\$1,676,053	\$1,726,301	\$36,268
FUNDING					2009-10*	2010-11*	2011-12*
0001	General Fund				\$4,065	\$2,346	\$2,295
0890	Federal Trust Fund				1,667,108	1,718,326	30,140
0995	Reimbursements				4,273	5,291	3,343
9740	Central Service Cost Recovery Fund				607	338	490
TOTALS, EXPENDITURES, ALL FUNDS					\$1,676,053	\$1,726,301	\$36,268

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 4530-4535.3, 15202, 56815.2, 65025-65049; Public Resources Code Sections 21080.3-21080.4, 21083-21087, 21159.9, 21165, and 30415; Fish and Game Code Section 711.4; Health and Safety Code Sections 25199-25199.9; California Administrative Code Sections 15051 and 15065.5.

DETAILED BUDGET ADJUSTMENTS

		2010-11*			2011-12*		
		General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments							
Other Workload Budget Adjustments							
•	Retirement Rate Adjustment	\$29	\$31	-	\$29	\$31	-
•	Carryover/Reappropriation	-	-86	-	-	-86	-
•	One Time Cost Reductions	-	-	-	-	-1,687,407	-
•	Employee Compensation	-95	-162	-	-8	-7	-
•	Workforce Cap Adjustment	-135	-71	-3.0	-135	-71	-3.0
•	Miscellaneous Adjustments	-	2,867	-	-139	138	-
Totals, Other Workload Budget Adjustments		-\$201	\$2,579	-3.0	-\$253	-\$1,687,402	-3.0
Totals, Workload Budget Adjustments		-\$201	\$2,579	-3.0	-\$253	-\$1,687,402	-3.0
Totals, Budget Adjustments		-\$201	\$2,579	-3.0	-\$253	-\$1,687,402	-3.0

PROGRAM DESCRIPTIONS

11 - STATE PLANNING AND POLICY DEVELOPMENT

The major activities of the Office include: (1) recommending and implementing state policies with regard to land-use and growth planning; (2) coordinating the implementation of the California Environmental Quality Act, including: (a) operating the State Clearinghouse (b) developing guidelines, (c) providing technical assistance, and (d) providing training; (3) serving as the Military Affairs Advisor and liaison; (4) carrying out a program of policy research for the Governor and Cabinet; (5) providing technical advice to local governments with regard to land use planning and compliance with environmental statutes and regulations, (6) staffing the Strategic Growth Council, (7) preparing guidelines to local agency formation commissions, and (8) conducting other activities as the Governor may direct.

* Dollars in thousands, except in Salary Range.

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21 - CALIFORNIA VOLUNTEERS

CaliforniaVolunteers is charged with increasing the number and impact of Californians involved with service and volunteering throughout the state. CaliforniaVolunteers administers programs such as AmeriCorps and Citizen Corps, guides policy development to support the nonprofit and service fields, and is responsible for the California Volunteer Matching Network (featured on CaliforniaVolunteers.org), which matches Californians with volunteer opportunities in their communities. The agency is led by the nation's first Cabinet-level Secretary of Service and Volunteering. Through the efforts of CaliforniaVolunteers, 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.

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	61.0	60.4	60.4	\$3,458	\$3,199	\$3,199
Total Adjustments	-	-	-	-	-226	-
Estimated Salary Savings	-	-5.9	-5.9	-	-355	-366
Net Totals, Salaries and Wages	61.0	54.5	54.5	\$3,458	\$2,618	\$2,833
Staff Benefits	-	-	-	1,141	864	935
Totals, Personal Services	61.0	54.5	54.5	\$4,599	\$3,482	\$3,768
OPERATING EXPENSES AND EQUIPMENT				\$1,294,677	\$1,421,989	\$4,500
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,299,276	\$1,425,471	\$8,268

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants	\$376,777	\$300,830	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$376,777	\$300,830	\$28,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$4,236	-	-
Adjustment per Section 3.60	8	-	-
Reduction per Section 3.90	-482	-	-
Adjustment per Section 4.04	-49	-	-
Adjustment per Section 3.55	-6	-	-
001 Budget Act appropriation	-	\$2,548	\$2,295
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	28	-
Reduction per Section 3.90	-	-135	-
Reduction per Control Section 3.91	-	-104	-
011 Budget Act appropriation	978	971	-
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	4	17	-
Reduction per Section 3.90	-223	-88	-
Adjustment per Section 4.04	-17	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-114	-
Adjustment per Section 3.55	-3	-	-
Transfer from 0558-001-0001	977	971	-
Pending Legislation	-	-400	-
Less amount shown in Office of Secretary for Education	-1,716	-1,361	-
Prior year balances available:			
Item 0650-001-0001, Budget Act of 2008, as reappropriated by Item 0650-490, Budget Act of 2009	777	-	-
Chapter 233, Statutes of 2006	75	-	-
Totals Available	\$4,559	\$2,346	\$2,295
Unexpended balance, estimated savings	-494	-	-
TOTALS, EXPENDITURES	\$4,065	\$2,346	\$2,295
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,023,119	-	-
Adjustment per Section 3.60	2	-	-
Reduction per Section 3.90	-140	-	-
Adjustment per Section 3.55	-2	-	-
Budget Adjustment	267,352	-	-
001 Budget Act appropriation	-	\$2,112	\$2,098
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	9	-
Reduction per Section 3.90	-	-20	-
Reduction per Control Section 3.91	-	-58	-
Chapter 220, Statutes of 2010 (SB 847)	-	128	-
Omnibus Education Trailer Bill (amends Chapter 221, Statutes of 2010)	-	214,000	-
Chapter 220, Statutes of 2010 (SB 847)	-	1,201,407	-
Prior year balances available:			
Chapter 220, Statutes of 2010 (SB 847)	-	-	86
Totals Available	\$1,290,331	\$1,417,582	\$2,184
Balance available in subsequent years	-	-86	-44
TOTALS, EXPENDITURES	\$1,290,331	\$1,417,496	\$2,140
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,273	\$5,291	\$3,343
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$704	\$361	\$490
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	5	-
Reduction per Section 3.90	-91	-13	-
Reduction per Section 15.30	-4	-	-
Reduction per Control Section 3.91	-	-17	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$609	\$338	\$490
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$607	\$338	\$490
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,299,276	\$1,425,471	\$8,268

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$28,000	\$28,000
Budget Adjustment	-5,223	830	-
102 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,110,000	-	-
Budget Adjustment	-756,000	-	-
Omnibus Education Trailer Bill (amends Chapter 221, Statutes of 2010)	-	272,000	-
TOTALS, EXPENDITURES	\$376,777	\$300,830	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$376,777	\$300,830	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,676,053	\$1,726,301	\$36,268

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	61.0	60.4	60.4	3,458	3,199	3,199
Furlough Adjustments	-	-	-	-	-120	-
PLP Adjustments	-	-	-	-	-106	-
Total Adjustments	-	-	-	\$-	-\$226	\$-
TOTALS, SALARIES AND WAGES	61.0	60.4	60.4	\$3,458	\$2,973	\$3,199

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