

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. The 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. The OPR acts as the state's liaison to a variety of entities including local government, planning professionals, small business, and the military. The OPR houses 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 OPR but for all intents and purposes is a standalone entity.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
11 State Planning and Policy Development	21.7	18.5	14.7	\$1,692,022	\$21,149	\$2,013
21 California Volunteers	24.6	36.0	36.0	33,760	34,051	34,015
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	46.3	54.5	50.7	\$1,725,782	\$55,200	\$36,028
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$2,261	\$2,153	\$1,978
0890 Federal Trust Fund				1,719,744	49,126	30,159
0995 Reimbursements				3,469	3,518	3,539
9740 Central Service Cost Recovery Fund				308	403	352
TOTALS, EXPENDITURES, ALL FUNDS				\$1,725,782	\$55,200	\$36,028

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, 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.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Eliminate Governor's Mentorship Program	\$-	\$-	-	-\$88	\$-	-
• Employee Compensation Adjustments	-18	-34	-	3	8	-
• Retirement Rate Adjustment	6	13	-	6	13	-
• Carryover Reappropriation	-	-	-	-	2	-
• Operational Efficiency Plan	-130	-94	-	-113	-78	-
• Miscellaneous Adjustments	-	19,187	-	-125	132	-3.8
Totals, Other Workload Budget Adjustments	-\$142	\$19,072	-	-\$317	\$77	-3.8
Totals, Workload Budget Adjustments	-\$142	\$19,072	-	-\$317	\$77	-3.8
Totals, Budget Adjustments	-\$142	\$19,072	-	-\$317	\$77	-3.8

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) providing 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

* Dollars in thousands, except in Salary Range.

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other activities as the Governor may direct.

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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	46.3	57.4	57.4	\$2,807	\$2,993	\$2,993
Total Adjustments	-	-	-4.0	-	-	-200
Estimated Salary Savings	-	-2.9	-2.7	-	-150	-140
Net Totals, Salaries and Wages	46.3	54.5	50.7	\$2,807	\$2,843	\$2,653
Staff Benefits	-	-	-	842	853	796
Totals, Personal Services	46.3	54.5	50.7	\$3,649.1	\$3,696	\$3,449
OPERATING EXPENSES AND EQUIPMENT				<u>\$217,201.9</u>	<u>\$22,252</u>	<u>\$4,579</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$220,851	\$25,948	\$8,028
(State Operations)						

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants	<u>\$1,504,931</u>	<u>\$29,252</u>	<u>\$28,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,504,931	\$29,252	\$28,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,548	\$2,295	\$1,978
Allocation for employee compensation	9	3	-
Adjustment per Section 3.60	17	6	-
Adjustment per Section 3.90	-163	-21	-
Adjustment per Section 3.91	-104	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-54	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-69	-
011 Budget Act appropriation	971	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.90	-88	-	-
Adjustment per Section 3.90(b)	-25	-	-
Adjustment per Section 3.91	-114	-	-
Adjustment per Section 15.30	-26	-	-
Transfer from Item 0558-001-0001 per Provision 1	971	-	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Less amount shown in Office of Secretary for Education	-1,693	-	-
Totals Available	\$2,307	\$2,153	\$1,978
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$2,261	\$2,153	\$1,978
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,112	\$2,098	\$2,115
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	6	4	-
Adjustment per Section 3.90	-20	-11	-
Adjustment per Section 3.91	-58	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5	-
Budget Adjustment	-379	17,748	-
Chapter 220, Statutes of 2010	128	-	-
Omnibus Education Trailer Bill (amends Chapter 221, Statutes of 2010)	214,000	-	-
Budget Adjustment	-894	-	-
Prior year balances available:			
Chapter 220, Statutes of 2010	-	86	44
Totals Available	\$214,899	\$19,918	\$2,159
Balance available in subsequent years	-86	-44	-
TOTALS, EXPENDITURES	\$214,813	\$19,874	\$2,159
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,469	\$3,518	\$3,539
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$361	\$490	\$352
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-41	-6	-
Adjustment per Section 3.91	-17	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-54	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-28	-
TOTALS, EXPENDITURES	\$308	\$403	\$352
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$220,851	\$25,948	\$8,028
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$28,000	\$28,000
Budget Adjustment	131	-	-
Chapter 220, Statutes of 2010	1,201,407	1,252	-
Omnibus Education Trailer Bill (amends Chapter 221, Statutes of 2010)	276,000	-	-
Totals Available	\$1,505,538	\$29,252	\$28,000
Unexpended balance, estimated savings	-607	-	-
TOTALS, EXPENDITURES	\$1,504,931	\$29,252	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,504,931	\$29,252	\$28,000

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2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,725,782	\$55,200	\$36,028

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Totals, Authorized Positions	46.3	57.4	57.4	\$2,807	\$2,993	\$2,993
Workload and Administrative Adjustments:				Salary Range		
Temporary Help	-	-	-4.0	-	-	-200
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-</u>	<u>-4.0</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$200</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-4.0</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$200</u>
TOTALS, SALARIES AND WAGES	46.3	57.4	53.4	\$2,807	\$2,993	\$2,793

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