

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. 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.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
11 State Planning and Policy Development	15.3	16.1	16.1	\$19,707	\$1,990	\$2,006
21 California Volunteers	29.9	34.6	34.6	30,439	33,948	33,734
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	45.2	50.7	50.7	\$50,146	\$35,938	\$35,740
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$1,839	\$1,955	\$2,090
0890 Federal Trust Fund				44,446	30,135	29,800
0995 Reimbursements				3,459	3,500	3,574
9740 Central Service Cost Recovery Fund				402	348	276
TOTALS, EXPENDITURES, ALL FUNDS				\$50,146	\$35,938	\$35,740

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

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$43	-\$111	-	\$9	\$15	-
• Retirement Rate Adjustment	20	45	-	20	45	-
• Miscellaneous Adjustments	-	-	-	83	-460	-
Totals, Other Workload Budget Adjustments	-\$23	-\$66	-	\$112	-\$400	-
Totals, Workload Budget Adjustments	-\$23	-\$66	-	\$112	-\$400	-
Totals, Budget Adjustments	-\$23	-\$66	-	\$112	-\$400	-

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 other activities as the Governor may direct.

21 - CALIFORNIA VOLUNTEERS

* Dollars in thousands, except in Salary Range.

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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 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. 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.

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	45.2	50.7	50.7	\$2,398	\$2,530	\$2,653
Net Totals, Salaries and Wages	45.2	50.7	50.7	\$2,398	\$2,530	\$2,653
Staff Benefits	-	-	-	719	759	796
Totals, Personal Services	45.2	50.7	50.7	\$3,117	\$3,289	\$3,449
OPERATING EXPENSES AND EQUIPMENT				\$21,637	\$4,649	\$4,291
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$24,754	\$7,938	\$7,740

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants	\$25,392	\$28,000	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$25,392	\$28,000	\$28,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,295	\$1,978	\$2,090
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	6	20	-
Adjustment per Section 3.90	-21	-48	-
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	-	-
Totals Available	\$2,153	\$1,955	\$2,090
Unexpended balance, estimated savings	-314	-	-
TOTALS, EXPENDITURES	\$1,839	\$1,955	\$2,090
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,098	\$2,115	\$1,800
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	4	14	-
Adjustment per Section 3.90	-11	-40	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-5	-	-
Budget Adjustment	16,928	-	-
Prior year balances available:			

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Chapter 220, Statutes of 2010	<u>86</u>	<u>44</u>	<u>-</u>
Totals Available	\$19,098	\$2,135	\$1,800
Balance available in subsequent years	<u>-44</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19,054	\$2,135	\$1,800
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,459	\$3,500	\$3,574
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$490	\$352	\$276
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	5	-
Adjustment per Section 3.90	-6	-10	-
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	<u>-28</u>	<u>-</u>	<u>-</u>
Totals Available	\$403	\$348	\$276
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$402	\$348	\$276
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,754	\$7,938	\$7,740
2 LOCAL ASSISTANCE			
	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,000	\$28,000	\$28,000
Budget Adjustment	<u>-2,608</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25,392	\$28,000	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$25,392	\$28,000	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$50,146	\$35,938	\$35,740

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