

0650 Office of Planning and Research

The Office of Planning and Research (OPR) assists the Governor and the Administration in planning, research, policy development, legislative analysis, and acts as a liaison with local government. The Office oversees programs for gang and youth violence prevention, small business advocacy, environmental justice, military affairs, eminent domain, and preservation of Indian sacred sites. In addition, the Office has responsibilities pertaining to state planning, the California Environmental Quality Act, joint land use planning with the military, permit assistance and environmental and federal project review procedures. The California Volunteers is charged with administering the federal AmeriCorps and Citizen Corps programs, coordinating volunteer activity related to disaster response, and increasing the number of Californians volunteering in the state.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
11 State Planning and Policy Development	39.1	61.6	66.8	\$9,261	\$5,082	\$15,194
21 California Volunteers	26.6	37.3	37.3	31,728	42,721	34,732
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	65.7	98.9	104.1	\$40,989	\$47,803	\$49,926
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$9,918	\$5,034	\$6,015
0214 Restitution Fund				-	-	9,500
0890 Federal Trust Fund				27,649	37,172	30,119
0995 Reimbursements				3,422	3,586	3,588
9740 Central Service Cost Recovery Fund				-	2,011	704
TOTALS, EXPENDITURES, ALL FUNDS				\$40,989	\$47,803	\$49,926

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.

MAJOR PROGRAM CHANGES

- Office of Gang and Youth Violence Policy-The Budget includes \$1.2 million General Fund and 9.0 positions for support of the Office of Gang and Youth Violence Policy, which is being transferred from the California Emergency Management Agency to the Office of Planning and Research. The Office of Gang and Youth Violence Policy is responsible for identifying, evaluating, and funding state, local, and federal gang and youth violence suppression, intervention, and prevention programs and strategies.
- Cesar Chavez Day of Learning Grant-The Budget proposes to reduce the \$2.5 million Cesar Chavez Day of Learning Grant to \$1 million in 2008-09. Beginning in 2009-10, the Budget proposes to eliminate the program.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$3	\$5	-	\$4	\$9	-
• Retirement Rate Adjustment	-1	-1	-	-1	-1	-
• One Time Cost Reduction	-	-521	-	-537	-572	-
• Carryover/Reappropriation	50	-	-	25	-	-
• Miscellaneous Adjustments	-	-185	-	1,359	-8,495	-
Totals, Other Workload Budget Adjustments	\$52	-\$702	-	\$850	-\$9,059	-
Totals, Workload Budget Adjustments	\$52	-\$702	-	\$850	-\$9,059	-
Policy Adjustments						
• Eliminate Cesar Chavez Grants	-\$1,500	\$-	-	-\$2,500	\$-	-

* Dollars in thousands

0650 Office of Planning and Research - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Transfer Office of Gang and Youth Violence Policy from Office of Emergency Services to Office of Planning and Research	-	-	-	1,182	9,500	9.0
Totals, Policy Adjustments	-\$1,500	\$-	-	-\$1,318	\$9,500	9.0
Totals, Budget Adjustments	-\$1,448	-\$702	-	-\$468	\$441	9.0

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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) carrying out a program of policy research for the Governor and Cabinet; (3) providing technical advice to local governments with regard to planning; (4) advising permit applicants and government agencies on provisions of the California Environmental Quality Act and operating the State Clearinghouse for environmental and federal grant documents; (5) preparing guidelines for addressing greenhouse gas emissions in California Environmental Quality Act; (6) preparing guidelines and providing assistance to local agency formation commissions; (7) administering grants aimed at reducing gang activity and youth violence; and (8) conducting other activities as the Governor may direct.

21 - CALIFORNIA VOLUNTEERS

The California Volunteers is charged with increasing the number of Californians involved with service and volunteerism throughout the state. The California Volunteers administers programs such as AmeriCorps, Citizen Corps, and the Cesar Chavez Day of Service and Learning, guides policy development to support the non-profit and service fields, and is responsible for the coordination of a statewide network (californiavolunteers.org) that matches Californians to volunteer opportunities in their communities. Through the efforts of the California Volunteers, Californians of all ages and abilities are provided with ongoing opportunities to volunteer, to become better prepared to respond to emergencies and disasters, and ultimately, to embrace a lifetime ethic of service.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	65.7	104.1	100.1	\$4,124	\$6,114	\$5,490
Total Adjustments	-	-	9.5	-	-	714
Estimated Salary Savings	-	-5.2	-5.5	-	-306	-310
Net Totals, Salaries and Wages	65.7	98.9	104.1	\$4,124	\$5,808	\$5,894
Staff Benefits	-	-	-	1,425	1,641	2,091
Totals, Personal Services	65.7	98.9	104.1	\$5,549	\$7,449	\$7,985
OPERATING EXPENSES AND EQUIPMENT				\$9,343	\$5,354	\$4,726
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,892	\$12,803	\$12,711
2 Local Assistance						
GRANTS				\$26,097	\$35,000	\$37,215
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$26,097	\$35,000	\$37,215

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,436	\$-	\$-
Allocation for employee compensation	100	-	-

* Dollars in thousands

0650 Office of Planning and Research - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Adjustment per Section 3.60	-6	-	-
Adjustment per Section 4.04	-34	-	-
Adjustment per Section 15.25	-3	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-419	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	3,983	-
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	-1	-
001 Budget Act appropriation	-	-	5,990
011 Budget Act appropriation	998	968	978
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-4	-1	-
Adjustment per Section 4.04	-19	-	-
Transfer from 0558-001-0001	998	968	-
Less amount shown in Office of Secretary for Education	-1,973	-1,937	-978
Chapter 213, Statutes of 2000, as amended by Chapter 228, Statutes of 2003 and Chapter 751, Statutes of 2008, Section 74	5,000	2,500	-
Reversion per Pending Legislation	-	-1,500	-
Prior year balances available:			
Chapter 232, Statutes of 2006	85	-	-
Chapter 233, Statutes of 2006	100	75	25
Totals Available	\$10,259	\$5,059	\$6,015
Unexpended balance, estimated savings	-266	-	-
Balance available in subsequent years	-75	-25	-
TOTALS, EXPENDITURES	\$9,918	\$5,034	\$6,015
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$285
TOTALS, EXPENDITURES	\$-	\$-	\$285
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,405	\$2,942	\$2,119
Allocation for employee compensation	64	2	-
Adjustment per Section 3.60	-3	-1	-
Adjustment per Section 15.25	-1	-	-
Budget Adjustment	-1,913	-771	-
TOTALS, EXPENDITURES	\$1,552	\$2,172	\$2,119
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,422	\$3,586	\$3,588
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,010	\$704
Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES	\$-	\$2,011	\$704
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$14,892	\$12,803	\$12,711

2 LOCAL ASSISTANCE

2007-08* 2008-09* 2009-10*

0214 Restitution Fund

APPROPRIATIONS

* Dollars in thousands

0650 Office of Planning and Research - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
101 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$9,215</u>
TOTALS, EXPENDITURES	\$-	\$-	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$35,000	\$35,000	\$28,000
Budget Adjustment	<u>-8,903</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$26,097</u>	<u>\$35,000</u>	<u>\$28,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$26,097</u>	<u>\$35,000</u>	<u>\$37,215</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$40,989	\$47,803	\$49,926
