

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 four key areas: land use and planning, climate risk and resilience, sustainable economic development, and targeted long-range research needs. OPR acts as the state's liaison to a variety of entities including local and regional government, planning professionals, small business, and the Department of Defense. OPR also serves a role as convener across multiple agencies on cross-cutting issues in the four key areas of our work.

The OPR includes four main budget programs: the State Planning and Policy Development (often referred to as OPR) that houses most of core planning and research functions, as well as the Racial Equity Commission and Youth Empowerment Commission; the California Strategic Growth Council, which coordinates and works collaboratively with public agencies, communities, and stakeholders to realize healthy, thriving, resilient communities for all and provides direct grant funding to projects demonstrating the value and feasibility of sustainable communities; the Office of Community Partnerships and Strategic Communications that implements public awareness campaigns related to the state's highest priority issues facing our communities; and California Volunteers, a program aimed to increase the number and impact of Californians involved with service and volunteering throughout the state.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
0360	State Planning & Policy Development	74.4	144.0	153.0	\$306,924	\$42,408	\$103,193
0365	California Volunteers	68.9	104.0	104.0	135,130	196,193	227,625
0370	Strategic Growth Council	30.0	44.0	44.0	986,179	857,554	733,401
0371	Office of Community Partnerships and Strategic Communications	23.0	29.0	29.0	221,204	74,571	57,400
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		196.3	321.0	330.0	\$1,649,437	\$1,170,726	\$1,121,619
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$635,038	\$225,917	\$285,873
0140	California Environmental License Plate Fund				450	450	450
0890	Federal Trust Fund				93,904	79,110	28,547
0995	Reimbursements				5,612	4,788	4,288
3228	Greenhouse Gas Reduction Fund				763,714	859,741	801,741
3398	California Emergency Relief Fund				150,000	-	-
9740	Central Service Cost Recovery Fund				719	720	720
TOTALS, EXPENDITURES, ALL FUNDS					\$1,649,437	\$1,170,726	\$1,121,619

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

Fish and Game Code sections: 711.4, 1854, and 1856; Government Code sections: 4530-4535.3, 7562, 7564, 8263, 8270, 8272, 8274, 8275, 8303-8303.5, 8400, 11019.3, 13073.5, 17525, 50470; 63024, 65025-65059.3, 65040.15, 65052-65052.4, 65057-65059, 65059.1-65059.3, 65073, 65352, 65352.3, 65352.4 65400, 65565.1, 65850.8, 65940, 65944, 66521, 8589.65 and 99502; Health and Safety Code sections: 25199.7, 25395.23, 25395.41, 39719, and 50901; Public Contract Code section 10340; Public Resources Code sections: 4205, 5024.5, 21071, 21080.2-21080.56, 210821.1, 21083, 21083.05, 21086, 21091, 21092.2, 21094.5.5, 21095, 21108, 21152.1, 21153, 21159.9, 21161, 21165, 21178-21188, 21189.80, 25404, 25991, 30400, 30415, 30420, 30972 (a), 71340-71360, 75121, 75210 – 75218.2, and 75240-75245; Unemployment Insurance Code 14531; Education Code section 66749.8; California Code of Regulations: title 2, section 1896.38; title 14, sections: 763, 1683.7, 15000-15007, 15053, 15062, 15073, 15075, 15082, 15087, 15094, 15105, 15205, 15300.3, 16000-16041, 16100-16102, and 16500; title 20, section 1862; title 21, section 8122.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0650 Office of Planning and Research - Continued**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• CEQA Judicial Streamlining (SB 7 and SB 149)	\$-	\$-	-	\$2,312	\$-	9.0
• General Fund Solution: Extreme Heat and Community Resilience Program	-110,100	-	-	-	70,000	-
• General Fund Solution: California Volunteers Experience Corps	-8,800	-	-	-	-	-
• General Fund Solution: Climate Adaptation and Resilience Planning Grants	-5,000	-	-	-	-	-
• General Fund Solution: Regional Climate Collaboratives	-9,800	-	-	-	-	-
• General Fund Solution: Office of Community Partnerships and Strategic Communications	-5,000	-	-	-8,000	-	-
• General Fund Solution: Regional Climate Resilience	-25,000	-	-	-50,000	-	-
Totals, Workload Budget Change Proposals	\$-163,700	\$-	-	\$-55,688	\$70,000	9.0
Other Workload Budget Adjustments						
• GGRF Adjustment for August 2023 Auction	-	65,000	-	-	725,000	-
• GGRF Adjustment for November 2023 Auction	-	84,000	-	-	4,000	-
• Black Freedom Fund (CS 19.56)	3,500	-	-	-	-	-
• Brotherhood Crusade (CS 19.56)	250	-	-	-	-	-
• Center Against Racism & Trauma (CS 19.56)	250	-	-	-	-	-
• IECF Black Equity Initiative (CS 19.56)	1,000	-	-	-	-	-
• Infrastructure Improvements for LA Voice (CS 19.56)	2,500	-	-	-	-	-
• Jurupa Valley Infrastructure and Programming (CS 19.56)	500	-	-	-	-	-
• Modernization of the Brandeis-Bardin Campus (CS 19.56)	1,500	-	-	-	-	-
• PACE Youth Program (CS 19.56)	200	-	-	-	-	-
• PREP Fellowship Program (CS 19.56)	300	-	-	-	-	-
• Stanislaus Community Leadership Fund (CS 19.56)	200	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-9	-	-	-12	-	-
• Salary Adjustments	1,187	-	-	1,377	-	-
• Benefit Adjustments	557	-	-	699	-	-
• Miscellaneous Baseline Adjustments	145	50,610	-	-	-	-
• SWCAP	-	-	-	-	-3	-
Totals, Other Workload Budget Adjustments	\$12,080	\$199,610	-	\$2,064	\$728,997	-
Totals, Workload Budget Adjustments	\$-151,620	\$199,610	-	\$-53,624	\$798,997	9.0
Totals, Budget Adjustments	\$-151,620	\$199,610	-	\$-53,624	\$798,997	9.0

PROGRAM DESCRIPTIONS**0360 - STATE PLANNING AND POLICY DEVELOPMENT**

By statute, OPR is the state comprehensive planning agency. The major activities of the State Planning and Policy Development program can be grouped into four major categories: land use and planning, climate risk and resilience, sustainable economic development, and targeted long-range research needs. More specifically these include: (1) recommending and implementing state policies on land-use and growth planning and compliance with environmental statutes and regulations, including General Plan Guidelines and other guidance to local and regional governments; (2) coordinating the implementation of the California Environmental Quality Act (CEQA), including: (a) operating the State Clearinghouse; (b)

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maintaining an online database for the electronic submission and archiving of CEQA documents; (c) developing CEQA guidelines amendments; (d) providing technical assistance; (e) providing training, and (f) coordinating SB 7 and SB 149 project review (3) supporting the Governor's Advisor for Military Affairs and Governor's Military Council; (4) providing policy research for the Governor and Cabinet; (5) supporting local planning efforts related to the impacts of droughts and wildfires; (6) supporting development of state plans including, but not limited to, the Water Action Plan, the State Multi-Hazard Mitigation Plan, the Safeguarding California Plan, the Integrated Energy Policy Report, the 5-Year Infrastructure Plan, and the 5th Climate Assessment; (7) supporting multiple efforts to address climate change and response to carbon pollution; (8) administering the Integrated Climate Adaptation and Resiliency Program to coordinate regional and local efforts with state climate adaptation strategies to adapt to the impacts of climate change; (9) housing the Federal Grants Administrator for tracking of federal grants coming to California and providing information on federal grants to help maximize federal grant opportunities within the state; (10) administering the California Education Learning Lab; (11) implementing the California Initiative to Advance Precision Medicine; (12) establishing and facilitating the Rural Economic Development Steering Committee/Wood Utilization Work Group to promote rural economic development that drives healthy and sustainable forest management consistent with our rural economic development, public health and safety, and climate goals; (13) per EO-N-79-20, supporting the state's effort on a "just transition" to a carbon neutral economy by 2045; (14) implementing the Regional Early Action Planning Grants of 2021 (REAP 2.0) which intends to help the state meet its climate commitments and housing production affordability goals; (15) developing, administering, and tracking the Community Resilience Fund (Chapter 259, Statutes of 2021 (SB 162)), which creates an inclusive, regional planning table to develop blueprints for each region's recovery from COVID-19 and transition to a carbon-neutral economy and invests in strategies and projects that help diversify economies, expand sustainable industries, and create high-quality, broadly accessible jobs; (16) administering the Racial Equity Commission and the Youth Empowerment Commission; and (17) conducting other activities as the Governor or Legislature may direct.

0365 - CALIFORNIA VOLUNTEERS

California Volunteers is the state office tasked with engaging Californians in service, volunteering and civic action to tackle our state's most pressing challenges while lifting up all communities. The California Service Corps consists of the #CaliforniansForAll College Corps, Youth Service Corps, California Climate Action Corps, and AmeriCorps California. From the California Climate Action Corps, the country's first statewide climate corps program, to the #CaliforniansForAll volunteer initiative launched in response to the COVID-19 pandemic to establish a volunteer corps to support the state's response to emergencies and disasters, California Volunteers plays an integral role in tackling the state's problems. California Volunteers is led by the State's Chief Service Officer and supported by a bipartisan 25-member Commission and a team of experts driven by a mission to empower and mobilize all Californians to volunteer and serve in their communities.

0370 - CALIFORNIA STRATEGIC GROWTH COUNCIL

The California Strategic Growth Council (SGC) coordinates and works collaboratively with public agencies, communities, and stakeholders to advance healthy, thriving, and resilient communities for all. SGC integrates State, regional, and local efforts to reduce greenhouse gas emissions; increase the availability of affordable housing located near jobs, services, and green space; conserve agriculture lands; strengthen community resilience; promote public health; and advance racial equity. SGC administers the following grant programs: Affordable Housing and Sustainable Communities; Transformative Climate Communities; Sustainable Agricultural Lands Conservation; Climate Change Research – all of which are part of the California Climate Investments Program, funded by proceeds from the State's cap-and-trade auction revenues. SGC operates these funding programs in collaboration with interagency teams to develop program guidelines, review applications, and administer program funds. SGC's Community Assistance for Climate Equity Program encompasses both the Regional Climate Collaboratives, which supports local capacity building and technical assistance in under-resourced communities across California; and the California Climate Investments Technical Assistance Program, which increases access to SGC's own grant programs as well as those of many other State agencies. SGC's Health and Equity Program advances the integration of health and equity principles in State programs and planning through the Health in All Policies Task Force, partnerships and collaborations, and in the implementation of SGC's Racial Equity Action Plan. SGC's Community Resilience Centers Program provides grants to support communities' ability to withstand climate-related disasters and build resilience year-round. Finally, SGC is charged with reviewing the State's 5-Year Infrastructure Plan and contributing to interagency efforts to promote sustainability, equity, and resilience in State investments.

0371 - OFFICE OF COMMUNITY PARTNERSHIPS AND STRATEGIC COMMUNICATIONS

With the unprecedented scale of the challenges California is facing, the state must be able to communicate effectively with all Californians, particularly with those who are experiencing the greatest health and social inequities. A single state entity coordinating California's most important community engagement efforts allows the state to realize more inclusive and effective outcomes while preventing equity gaps in statewide outreach. The Office of Community Partnerships and Strategic Communications implements public awareness campaigns related to the state's highest priority issues facing our communities by: 1) implementing decisions based on research and data to ensure accountability for resource allocations; 2) funding community-based organizations so they can support their communities with accurate, accessible and timely information; 3) executing integrated media campaigns to reach targeted populations and collaborating with media, including ethnic media, to dispel misinformation; and 4) partnering with state departments and agencies to inform the public and support coordination amongst state efforts.

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
0360	STATE PLANNING & POLICY DEVELOPMENT			
	State Operations:			
0001	General Fund	\$238,862	\$44,248	\$30,468
0140	California Environmental License Plate Fund	450	450	450
0890	Federal Trust Fund	2,733	95	95
0995	Reimbursements	2,309	1,560	1,060
9740	Central Service Cost Recovery Fund	719	720	720
	Totals, State Operations	\$245,073	\$47,073	\$32,793
	Local Assistance:			
0001	General Fund	\$52,107	-\$5,015	\$-
0890	Federal Trust Fund	9,744	350	400
3228	Greenhouse Gas Reduction Fund	-	-	70,000
	Totals, Local Assistance	\$61,851	-\$4,665	\$70,400
	PROGRAM REQUIREMENTS			
0365	CALIFORNIA VOLUNTEERS			
	State Operations:			
0001	General Fund	\$22,245	\$95,570	\$104,480
0890	Federal Trust Fund	2,067	2,055	2,052
0995	Reimbursements	3,228	3,228	3,228
	Totals, State Operations	\$27,540	\$100,853	\$109,760
	Local Assistance:			
0001	General Fund	\$28,230	\$18,730	\$91,865
0890	Federal Trust Fund	79,360	76,610	26,000
	Totals, Local Assistance	\$107,590	\$95,340	\$117,865
	PROGRAM REQUIREMENTS			
0370	STRATEGIC GROWTH COUNCIL			
	State Operations:			
0001	General Fund	\$114,390	\$7,613	\$1,660
0995	Reimbursements	75	-	-
3228	Greenhouse Gas Reduction Fund	14,897	2,741	2,741
	Totals, State Operations	\$129,362	\$10,354	\$4,401
	Local Assistance:			
0001	General Fund	\$108,000	-\$9,800	\$-
3228	Greenhouse Gas Reduction Fund	748,817	857,000	729,000
	Totals, Local Assistance	\$856,817	\$847,200	\$729,000
	PROGRAM REQUIREMENTS			
0371	OFFICE OF COMMUNITY PARTNERSHIPS AND STRATEGIC COMMUNICATIONS			
	State Operations:			
0001	General Fund	\$15,204	\$15,571	\$15,400
3398	California Emergency Relief Fund	150,000	-	-
	Totals, State Operations	\$165,204	\$15,571	\$15,400
	Local Assistance:			
0001	General Fund	\$56,000	\$59,000	\$42,000
	Totals, Local Assistance	\$56,000	\$59,000	\$42,000
	TOTALS, EXPENDITURES			

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	2022-23*	2023-24*	2024-25*
State Operations	567,179	173,851	162,354
Local Assistance	1,082,258	996,875	959,265
Totals, Expenditures	\$1,649,437	\$1,170,726	\$1,121,619

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	196.3	321.0	321.0	\$11,494	\$13,835	\$13,835
Other Adjustments	-	-	9	177,392	18,198	19,533
Net Totals, Salaries and Wages	196.3	321.0	330.0	\$188,886	\$32,033	\$33,368
Staff Benefits	-	-	-	5,564	7,555	8,384
Totals, Personal Services	196.3	321.0	330.0	\$194,450	\$39,588	\$41,752
OPERATING EXPENSES AND EQUIPMENT				\$392,376	\$242,990	\$95,029
SPECIAL ITEMS OF EXPENSES				-19,647	-108,727	25,573
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$567,179	\$173,851	\$162,354

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	751,441	696,265	886,130
Other Items of Expense - Miscellaneous	71,310	250,000	73,135
Other Special Items of Expense	259,507	50,610	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,082,258	\$996,875	\$959,265

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$387,698	\$157,422	\$152,008
Allocation for Employee Compensation	-	1,187	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	557	-
Black Freedom Fund (CS 19.56)	-	3,500	-
Brotherhood Crusade (CS 19.56)	-	250	-
Center Against Racism & Trauma (CS 19.56)	-	250	-
Control Section 19.56 Administrative Workload Allocation	-	145	-

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1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
IECF Black Equity Initiative (CS 19.56)	-	1,000	-
Infrastructure Improvements for LA Voice (CS 19.56)	-	2,500	-
Jurupa Valley Infrastructure and Programming (CS 19.56)	-	500	-
Modernization of the Brandeis-Bardin Campus (CS 19.56)	-	1,500	-
PACE Youth Program (CS 19.56)	-	200	-
PREP Fellowship Program (CS 19.56)	-	300	-
Stanislaus Community Leadership Fund (CS 19.56)	-	200	-
Zero Emissions Jobs Roadmap (SB 104)	-	2,300	-
Chapter 45, Statutes of 2022	2,500	-	-
Prior Year Balances Available:			
Item 0650-001-0001, Budget Act of 2021 as reappropriated by Item 0650-491, Budget Act of 2022 and Item 0650-492, Budget Act of 2023	503	-	-
Totals Available	\$390,701	\$171,802	\$152,008
Unexpended balance, estimated savings	-	-8,800	-
TOTALS, EXPENDITURES	\$390,701	\$163,002	\$152,008
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$450	\$450	\$450
TOTALS, EXPENDITURES	\$450	\$450	\$450
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,800	\$2,150	\$2,147
TOTALS, EXPENDITURES	\$4,800	\$2,150	\$2,147
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,612	\$4,788	\$4,288
TOTALS, EXPENDITURES	\$5,612	\$4,788	\$4,288
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,737	\$2,741	\$2,741
Prior Year Balances Available:			
Item 0650-001-3228, Budget Act of 2017 as amended by Chapter 249, Statutes of 2017 as reappropriated by Item 0650-490, Budget Act of 2019	12,160	-	-
TOTALS, EXPENDITURES	\$14,897	\$2,741	\$2,741
3398 California Emergency Relief Fund			
APPROPRIATIONS			
021 Budget Act appropriation	\$150,000	-	-
Totals Available	\$150,000	-	-
TOTALS, EXPENDITURES	\$150,000	-	-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$719	\$720	\$720
TOTALS, EXPENDITURES	\$719	\$720	\$720
Total Expenditures, All Funds, (State Operations)	\$567,179	\$173,851	\$162,354

2 LOCAL ASSISTANCE**2022-23* 2023-24* 2024-25*****0001 General Fund**

APPROPRIATIONS			
101 Budget Act appropriation	\$221,500	\$201,385	\$42,000
Zero Emissions Jobs Roadmap (SB 104)	-	-2,300	-
102 Budget Act appropriation	18,730	18,730	91,865
Prior Year Balances Available:			

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2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Item 0650-101-0001, Budget Act of 2019 as reappropriated by Item 0650-490, Budget Act of 2022	4,107	-	-
Totals Available	\$244,337	\$217,815	\$133,865
Unexpended balance, estimated savings	-	-154,900	-
TOTALS, EXPENDITURES	\$244,337	\$62,915	\$133,865
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$89,104	\$26,350	\$26,400
BR 23-001: AmeriCorp Federal Authority	-	50,610	-
TOTALS, EXPENDITURES	\$89,104	\$76,960	\$26,400
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$70,000
Health and Safety Code section 39719(b)(1)(C)	748,817	708,000	729,000
GGRF Adjustment for August 2023 Auction	-	65,000	-
GGRF Adjustment for November 2023 Auction	-	84,000	-
TOTALS, EXPENDITURES	\$748,817	\$857,000	\$799,000
Total Expenditures, All Funds, (Local Assistance)	\$1,082,258	\$996,875	\$959,265
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,649,437	\$1,170,726	\$1,121,619

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CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	196.3	321.0	321.0	\$11,494	\$13,835	\$13,835
Salary and Other Adjustments	-	-	-	177,392	18,198	18,363
Workload and Administrative Adjustments						
CEQA Judicial Streamlining (SB 7 and SB 149)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	76
Asst to the Governor	-	-	1.0	-	-	132
Atty III	-	-	5.0	-	-	700
C.E.A.	-	-	1.0	-	-	174
Staff Svcs Mgr I	-	-	1.0	-	-	88
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	9.0	\$-	\$-	\$1,170
Totals, Adjustments	-	-	9	\$177,392	\$18,198	\$19,533
TOTALS, SALARIES AND WAGES	196.3	321.0	330.0	\$188,886	\$32,033	\$33,368

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