

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2023-24	Business Unit 0650	Department Office of Planning and Research	Priority No. Click or tap here to enter text.
Budget Request Name Various		Program State Planning and Policy Development	Subprogram Click or tap here to enter text.

Budget Request Description

Transition to State Civil Service Positions and Reductions to Governor's Budget Proposals.

Budget Request Summary

The Office of Planning and Research requests a net-reduction of \$2,001,000 and 10.0 positions in 2023-24, decreasing to \$1,544,000 and 10.0 positions in 2026-27 and ongoing, to address declining General Fund Revenues and to begin the process of transitioning OPR to a more traditional department with state civil service positions

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO Click or tap here to enter text.	Date Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. Click or tap here to enter text. **Project Approval Document:** Click or tap here to enter text.

Approval Date: Click or tap to enter a date.

If proposal affects another department, does other department concur with proposal? Yes No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Thuong Pham	Date 5/12/2023	Reviewed By Scott Morgan	Date 5/12/2023
Department Director Sam Assefa	Date 5/12/2023	Agency Secretary Click or tap here to enter text.	Date Click or tap to enter a date.

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

PPBA Mark Jimenez	Date submitted to the Legislature 5/12/2023
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Governor's Office of Planning and
Research

Transition to State Civil Service Positions and Reductions to Governor's Budget Proposals

Overview

The Governor's 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 and planning, climate risk and resilience, population growth and distribution, urban expansion, infrastructure development, groundwater sustainability and drought response, and resource protection. OPR carries out its mandate through the State Planning & Policy Development, California Volunteers, Strategic Growth Council, and Office of Community Partnerships and Strategic Communications programs.

The OPR has expanded significantly in recent years. In recognition of this growth, and to address a budget shortfall due to lower projected statewide revenues, the May Revision begins the department's process of transitioning to a more traditional department that relies on state civil service classifications. Specifically, this request reduces the new proposals included in the Governor's Budget from a total of \$9.2 million and 26 positions to \$7.2 million and 16 positions.

Proposal

The below table provides a summary of the changes from Governor's Budget and the total amount recommended at the May Revision:

	Governor's Budget		May Revision		Difference	
	\$	PY	\$	PY	\$	PY
California Climate Adaptation Strategy (AB 1348)	\$ 188	1	\$ -	0	\$ (188)	-1
General Plan Guidance Updates and Technical Assistance	\$ 2,289	3	\$ 2,073	2	\$ (216)	-1
Legislative and Legal Staffing	\$ 1,433	5	\$ 1,288	4	\$ (145)	-1
CEQANet Programmer Position	\$ 283	1	\$ -	0	\$ (283)	-1
Tribal Liaison	\$ 284	1	\$ 244	1	\$ (40)	0
Statewide Extreme Heat Ranking System (AB 2238)	\$ 944	3	\$ 703	1	\$ (241)	-2
Racial Equity Commission & Youth Empowerment Commission Transfer	\$ 3,789	12	\$ 2,901	8	\$ (888)	-4
Total	\$ 9,210	26	\$ 7,209	16	\$ (2,001)	-10

Of the total positions recommended at May Revision, 3 positions are exempt classifications and the remaining 13 are civil service classifications. OPR is currently working with the California Department of Human Resources and

Department of Finance in developing the strategy and process for civil service classifications conversion.

BCP Fiscal Detail Sheet

BCP Title: California Climate Adaptation Strategy (AB 1384)

BR Name: 0650-109-BCP-2023-MR

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Positions - Permanent	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
Total Positions	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
Earnings - Permanent	0	-89	-89	-89	-89	-89
Total Salaries and Wages	\$0	\$-89	\$-89	\$-89	\$-89	\$-89
Total Staff Benefits	0	-52	-52	-52	-52	-52
Total Personal Services	\$0	\$-141	\$-141	\$-141	\$-141	\$-141

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	-5	-5	-5	-5	-5
5302 - Printing	0	-1	-1	-1	-1	-1
5304 - Communications	0	-3	-3	-3	-3	-3
5320 - Travel: In-State	0	-6	-6	-6	-6	-6
5322 - Training	0	-4	-4	-4	-4	-4
5324 - Facilities Operation	0	-8	-8	-8	-8	-8
5326 - Utilities	0	-2	-2	-2	-2	-2
5342 - Departmental Services	0	-9	-9	-9	-9	-9
5346 - Information Technology	0	-9	-9	-9	-9	-9
Total Operating Expenses and Equipment	\$0	\$-47	\$-47	\$-47	\$-47	\$-47

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$-188	\$-188	\$-188	\$-188	\$-188

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	-188	-188	-188	-188	-188
Total State Operations Expenditures	\$0	-\$188	-\$188	-\$188	-\$188	-\$188
Total All Funds	\$0	-\$188	-\$188	-\$188	-\$188	-\$188

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
0360 - State Planning & Policy Development	0	-188	-188	-188	-188	-188
Total All Programs	\$0	-\$188	-\$188	-\$188	-\$188	-\$188

Personal Services Details

Positions

Positions	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
-	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
Total Positions	0.0	-1.0	-1.0	-1.0	-1.0	-1.0

Salaries and Wages

Salaries and Wages	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
-	0	-89	-89	-89	-89	-89
Total Salaries and Wages	\$0	\$-89	\$-89	\$-89	\$-89	\$-89

Staff Benefits

Staff Benefits	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5150900 - Staff Benefits - Other	0	-52	-52	-52	-52	-52
Total Staff Benefits	\$0	\$-52	\$-52	\$-52	\$-52	\$-52

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	\$-141	\$-141	\$-141	\$-141	\$-141

BCP Fiscal Detail Sheet

BCP Title: General Plan Guidance Updates and Technical Assistance

BR Name: 0650-110-BCP-2023-MR

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Positions - Permanent	0.0	-1.0	-1.0	-1.0	0.0	0.0
Total Positions	0.0	-1.0	-1.0	-1.0	0.0	0.0
Salaries and Wages Earnings - Permanent	0	-120	-120	-120	0	0
Total Salaries and Wages	\$0	\$-120	\$-120	\$-120	\$0	\$0
Total Staff Benefits	0	-58	-58	-58	0	0
Total Personal Services	\$0	\$-178	\$-178	\$-178	\$0	\$0

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	-38	-38	-38	0	0
Total Operating Expenses and Equipment	\$0	\$-38	\$-38	\$-38	\$0	\$0

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$-216	\$-216	\$-216	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	-216	-216	-216	0	0
Total State Operations Expenditures	\$0	\$-216	\$-216	\$-216	\$0	\$0
Total All Funds	\$0	\$-216	\$-216	\$-216	\$0	\$0

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
0360 - State Planning & Policy Development	0	-216	-216	-216	0	0
Total All Programs	\$0	-\$216	-\$216	-\$216	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Legislative and Legal Staffing

BR Name: 0650-111-BCP-2023-MR

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Positions - Permanent	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
Total Positions	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
Salaries and Wages	0	-38	-38	-38	-38	-38
Earnings - Permanent						
Total Salaries and Wages	\$0	\$-38	\$-38	\$-38	\$-38	\$-38
Total Personal Services	\$0	\$-38	\$-38	\$-38	\$-38	\$-38

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	-69	-69	-69	-69	-69
5302 - Printing	0	-38	-38	-38	-38	-38
Total Operating Expenses and Equipment	\$0	\$-107	\$-107	\$-107	\$-107	\$-107

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$-145	\$-145	\$-145	\$-145	\$-145

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	-145	-145	-145	-145	-145
Total State Operations Expenditures	\$0	\$-145	\$-145	\$-145	\$-145	\$-145
Total All Funds	\$0	\$-145	\$-145	\$-145	\$-145	\$-145

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
0360 - State Planning & Policy Development	0	-145	-145	-145	-145	-145
Total All Programs	\$0	\$-145	\$-145	\$-145	\$-145	\$-145

Personal Services Details

Salaries and Wages

Salaries and Wages	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
1997 - Asst to the Governor	0	-451	-451	-451	-451	-451
5393 - Assoc Govtl Program Analyst	0	79	79	79	79	79
5416 - Asst Intergovtl Program Analyst	0	-69	-69	-69	-69	-69
7500 - C.E.A.	0	525	525	525	525	525
Total Salaries and Wages	\$0	\$84	\$84	\$84	\$84	\$84

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	\$84	\$84	\$84	\$84	\$84

BCP Fiscal Detail Sheet

BCP Title: CEQANet Programmer Position

BR Name: 0650-112-BCP-2023-MR

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Positions - Permanent	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
Total Positions	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
Salaries and Wages Earnings - Permanent	0	-147	-147	-147	-147	-147
Total Salaries and Wages	\$0	\$-147	\$-147	\$-147	\$-147	\$-147
Total Staff Benefits	0	-85	-85	-85	-85	-85
Total Personal Services	\$0	\$-232	\$-232	\$-232	\$-232	\$-232

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	-51	-51	-51	-51	-51
Total Operating Expenses and Equipment	\$0	\$-51	\$-51	\$-51	\$-51	\$-51

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$-283	\$-283	\$-283	\$-283	\$-283

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	-283	-283	-283	-283	-283
Total State Operations Expenditures	\$0	\$-283	\$-283	\$-283	\$-283	\$-283
Total All Funds	\$0	\$-283	\$-283	\$-283	\$-283	\$-283

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
0360 - State Planning & Policy Development	0	-283	-283	-283	-283	-283
Total All Programs	\$0	-\$283	-\$283	-\$283	-\$283	-\$283

Personal Services Details

Staff Benefits

Staff Benefits	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5150900 - Staff Benefits - Other	0	-85	-85	-85	-85	-85
Total Staff Benefits	\$0	\$-85	\$-85	\$-85	\$-85	\$-85

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	\$-85	\$-85	\$-85	\$-85	\$-85

BCP Fiscal Detail Sheet

BCP Title: Tribal Liaison

BR Name: 0650-113-BCP-2023-MR

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Salaries and Wages Earnings - Permanent	0	-27	-27	-27	-27	-27
Total Salaries and Wages	\$0	\$-27	\$-27	\$-27	\$-27	\$-27
Total Staff Benefits	0	-13	-13	-13	-13	-13
Total Personal Services	\$0	\$-40	\$-40	\$-40	\$-40	\$-40

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$-40	\$-40	\$-40	\$-40	\$-40

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	-40	-40	-40	-40	-40
Total State Operations Expenditures	\$0	\$-40	\$-40	\$-40	\$-40	\$-40
Total All Funds	\$0	\$-40	\$-40	\$-40	\$-40	\$-40

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
0360 - State Planning & Policy Development	0	-40	-40	-40	-40	-40
Total All Programs	\$0	\$-40	\$-40	\$-40	\$-40	\$-40

Personal Services Details

Salaries and Wages

Salaries and Wages	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
4802 - Staff Svcs Mgr III	0	120	0	0	0	0
7016 - Sr Projs Analyst - Office of Plan & Research	0	-147	0	0	0	0
Total Salaries and Wages	\$0	\$-27	\$0	\$0	\$0	\$0

Staff Benefits

Staff Benefits	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5150900 - Staff Benefits - Other	0	-13	-13	-13	-13	-13
Total Staff Benefits	\$0	\$-13	\$-13	\$-13	\$-13	\$-13

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	\$-40	\$-13	\$-13	\$-13	\$-13

BCP Fiscal Detail Sheet

BCP Title: Statewide Extreme Heat Ranking System (AB 2238)

BR Name: 0650-114-BCP-2023-MR

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Positions - Permanent	0.0	-2.0	-2.0	-2.0	0.0	0.0
Total Positions	0.0	-2.0	-2.0	-2.0	0.0	0.0
Salaries and Wages Earnings - Permanent	0	-107	-107	-107	0	0
Total Salaries and Wages	\$0	\$-107	\$-107	\$-107	\$0	\$0
Total Staff Benefits	0	-58	-58	-58	0	0
Total Personal Services	\$0	\$-165	\$-165	\$-165	\$0	\$0

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	-76	-76	-76	0	0
Total Operating Expenses and Equipment	\$0	\$-76	\$-76	\$-76	\$0	\$0

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$-241	\$-241	\$-241	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	-241	-241	-241	0	0
Total State Operations Expenditures	\$0	\$-241	\$-241	\$-241	\$0	\$0
Total All Funds	\$0	\$-241	\$-241	\$-241	\$0	\$0

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
0360 - State Planning & Policy Development	0	-241	-241	-241	0	0
Total All Programs	\$0	-\$241	-\$241	-\$241	\$0	\$0

Personal Services Details

Staff Benefits

Staff Benefits	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5150900 - Staff Benefits - Other	0	-58	-58	-58	0	0
Total Staff Benefits	\$0	\$-58	\$-58	\$-58	\$0	\$0

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	\$-58	\$-58	\$-58	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Racial Equity Commission and Youth Empowerment Commission Transfer

BR Name: 0650-115-BCP-2023-MR

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Salaries and Wages Earnings - Permanent	0	-309	-309	-309	-309	-309
Total Salaries and Wages	\$0	\$-309	\$-309	\$-309	\$-309	\$-309
Total Staff Benefits	0	-313	-313	-313	-313	-313
Total Personal Services	\$0	\$-622	\$-622	\$-622	\$-622	\$-622

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	-266	-266	-266	-266	-266
Total Operating Expenses and Equipment	\$0	\$-266	\$-266	\$-266	\$-266	\$-266

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$-888	\$-888	\$-888	\$-888	\$-888

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	-888	-888	-888	-888	-888
Total State Operations Expenditures	\$0	\$-888	\$-888	\$-888	\$-888	\$-888
Total All Funds	\$0	\$-888	\$-888	\$-888	\$-888	\$-888

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
0360 - State Planning & Policy Development	0	-888	-888	-888	-888	-888
Total All Programs	\$0	\$-888	\$-888	\$-888	\$-888	\$-888

Personal Services Details

Staff Benefits

Staff Benefits	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5150900 - Staff Benefits - Other	0	-313	-313	-313	-313	-313
Total Staff Benefits	\$0	-\$313	-\$313	-\$313	-\$313	-\$313

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	-\$313	-\$313	-\$313	-\$313	-\$313