

3560 State Lands Commission

The three-member State Lands Commission consists of the Lieutenant Governor, the State Controller, and the Governor's Director of Finance. The Commission manages, as a trustee for the people of the state, California's sovereign public trust lands, which the state received upon admission into the Union in 1850. It also manages certain other lands subsequently conveyed to the state by the federal government. The Commission serves the people of California by providing stewardship of the lands, waterways, and resources entrusted to its care through economic development, protection, preservation, and restoration of those lands and resources. The Commission has generated over \$8 billion dollars to the General Fund since its inception in 1938.

Sovereign lands include the beds of all navigable waterways, including non-tidal rivers, streams and lakes, and tide and submerged lands within tidal rivers, sloughs, bays and the Pacific Ocean extending from the mean high tide line seaward to the three-mile offshore limit. Other lands acquired from the United States include swamp and overflow lands and state school lands. Nearly all of the millions of acres of swamp and overflowed lands were conveyed into private ownership in the 19th Century. Likewise, of the five and one-half million acres of school lands, all but 487,000 acres were also conveyed to private parties. The lands and reserved mineral interests remaining under the Commission's jurisdiction total more than four and one-half million acres.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Mineral Resources Management	58.5	58.7	64.4	\$10,144	\$9,351	\$10,658
20 Land Management	44.0	44.1	55.5	13,487	9,127	9,240
30.01 Executive and Administration	21.0	21.1	21.1	2,780	3,385	3,419
30.02 Distributed Administration	-	-	-	-2,780	-3,385	-3,419
40 Marine Facilities Division	75.3	75.6	75.6	9,433	10,577	11,449
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	198.8	199.5	216.6	\$33,064	\$29,055	\$31,347

FUNDING		2010-11*	2011-12*	2012-13*
0001 General Fund		\$8,053	\$9,484	\$9,661
0212 Marine Invasive Species Control Fund		3,038	3,174	3,320
0320 Oil Spill Prevention and Administration Fund		10,147	11,266	12,055
0347 School Land Bank Fund		26	290	983
0942 Special Deposit Fund		1,084	-	-
0943 Land Bank Fund		7,081	452	474
0995 Reimbursements		3,635	4,389	4,854
TOTALS, EXPENDITURES, ALL FUNDS		\$33,064	\$29,055	\$31,347

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Divisions 6, 7.7, and 7.8; Government Code, Title 2, Division 1; Statutes of 1956 (1st Extraordinary Session); Chapter 138, Statutes of 1964 (1st Extraordinary Session); Chapter 941, Statutes of 1991; Chapter 1213, Statutes of 1983; Chapter 879, Statutes of 1984; Chapter 1248, Statutes of 1990; Chapter 849, Statutes of 1999.

PROGRAM AUTHORITY

10-Mineral Resources Management:

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Extra Session); Chapter 138, Statutes of 1964 (1st Extraordinary Session); Chapter 941, Statutes of 1991.

20-Land Management:

Division 6 and 7.7 Public Resources Code, Chapter 1213, Statutes of 1983; Chapter 879, Statutes of 1984.

40-Marine Facilities Management:

Division 1 of Title 2, Government Code; Division 7.8, Public Resources Code; Chapter 1248, Statutes of 1990; Chapter 849, Statutes of 1999.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Chapter 485, Statutes of 2011 (AB 982, Skinner): Land Exchange for Renewable Energy Related Projects	\$-	\$-	-	\$-	\$686	5.7
• Increased Alternative Energy Projects Workload	-	-	-	-	395	2.9
• Chapter 583, Statutes of 2011 (AB 1112, Huffman): Oil Spill Prevention and Administration Fee	-	-	-	-	300	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,381	8.6
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$118	-\$242	-	\$34	\$70	-
• Retirement Rate Adjustment	-26	-64	-	-26	-64	-
• Miscellaneous Adjustments	-274	-123	-	-274	299	-
• One Time Costs Reductions	-	-	-	-1,000	-	-
Totals, Other Workload Budget Adjustments	-\$418	-\$429	-	-\$1,266	\$305	-
Totals, Workload Budget Adjustments	-\$418	-\$429	-	-\$1,266	\$1,686	8.6
Policy Adjustments						
• Lease Compliance and Revenue Enhancement	\$-	\$-	-	\$555	\$-	4.7
• Royalty Recovery and Revenue Assurance	-	-	-	470	-	3.8
• Lease Compliance and Revenue Enhancement Revenue Adjustment	-	-	-	-1,800	-	-
• Royalty Recovery and Revenue Assurance Revenue Adjustment	-	-	-	-4,800	-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$5,575	\$-	8.5
Totals, Budget Adjustments	-\$418	-\$429	-	-\$6,841	\$1,686	17.1

PROGRAM DESCRIPTIONS

10 - MINERAL RESOURCES MANAGEMENT

The State Lands Commission oversees efficient development of mineral resources that are located on state lands. The Commission also monitors the development and operation of the Long Beach tidelands oil field. The objectives of the Mineral Resources Management Program are to manage the orderly extraction of oil, gas, geothermal resources and other minerals; maximize the revenue generated consistent with the best interests of the state, and ensure that public safety and environmental protection are maintained at the highest possible standards in the development of these resources.

20 - LAND MANAGEMENT

The State Lands Commission manages all state sovereign lands to ensure use of the lands is consistent with the public trust doctrine and prudent land use practices. The Commission issues leases and permits for the use of public lands based upon environmental, health, safety and public benefit considerations. The program also manages all state school lands to ensure the maximum economic return to the State Teachers' Retirement System.

30 - EXECUTIVE AND ADMINISTRATION

The Executive and Administration program provides management, policy direction and administrative support to the line programs of the Commission.

40 - MARINE FACILITIES MANAGEMENT

The State Lands Commission adopts rules, regulations, and guidelines for marine oil terminals within California providing for the best achievable protection of the public health and safety and the environment. The Commission's Marine Facilities Management Program inspects all marine facilities and reviews and approves all marine oil terminal Operations Manuals. The Program also enforces Chapter 31F of the California Building Code to ensure that marine oil terminals are fit for purpose. The Program also enforces Chapter 31F of the California Building Code to ensure the marine oil terminals are fit for purpose. In addition, the Marine Facilities Management Program implements the state's Marine Invasive Species Program to prevent the introduction of non-indigenous species into California waters through ship transmitted vectors. The program conducts scientific research, the development of rules and regulations and the physical inspection of oceangoing vessels.

* Dollars in thousands, except in Salary Range.

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DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	MINERAL RESOURCES MANAGEMENT			
	State Operations:			
0001	General Fund	\$4,728	\$3,126	\$3,834
0320	Oil Spill Prevention and Administration Fund	3,752	3,863	3,926
0347	School Land Bank Fund	26	290	447
0995	Reimbursements	1,638	2,072	2,451
	Totals, State Operations	\$10,144	\$9,351	\$10,658
ELEMENT REQUIREMENTS				
10.10	Mineral Resources Management - State Leases	\$9,471	\$7,955	\$9,764
	State Operations:			
0001	General Fund	4,155	1,830	2,504
0320	Oil Spill Prevention and Administration Fund	3,752	3,863	3,926
0347	School Land Bank Fund	26	290	983
0995	Reimbursements	1,538	1,972	2,351
10.20	Mineral Resources Management - Long Beach	\$673	\$1,396	\$1,430
	State Operations:			
0001	General Fund	573	1,296	1,330
0995	Reimbursements	100	100	100
PROGRAM REQUIREMENTS				
20	LAND MANAGEMENT			
	State Operations:			
0001	General Fund	\$3,325	\$6,358	\$5,827
0347	School Land Bank Fund	-	-	536
0942	Special Deposit Fund	1,084	-	-
0943	Land Bank Fund	7,081	452	474
0995	Reimbursements	1,997	2,317	2,403
	Totals, State Operations	\$13,487	\$9,127	\$9,240
ELEMENT REQUIREMENTS				
20.10	Ownership Determination	\$2,149	\$2,212	\$2,260
	State Operations:			
0001	General Fund	2,149	2,212	2,260
20.20	Land Management	\$11,338	\$6,915	\$6,444
	State Operations:			
0001	General Fund	1,176	4,146	3,567
0942	Special Deposit Fund	1,084	-	-
0943	Land Bank Fund	7,081	452	474
0995	Reimbursements	1,997	2,317	2,403
PROGRAM REQUIREMENTS				
30	ADMINISTRATION			
ELEMENT REQUIREMENTS				
30.01	Executive and Administration	\$2,780	\$3,385	\$3,419
30.02	Distributed Administration	-2,780	-3,385	-3,419
	Totals, State Operations	\$-	\$-	\$-
PROGRAM REQUIREMENTS				
40	MARINE FACILITIES DIVISION			
	State Operations:			

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0212 Marine Invasive Species Control Fund	\$3,038	\$3,174	\$3,320
0320 Oil Spill Prevention and Administration Fund	6,395	7,403	8,129
Totals, State Operations	\$9,433	\$10,577	\$11,449
TOTALS, EXPENDITURES			
State Operations	33,064	29,055	31,347
Totals, Expenditures	\$33,064	\$29,055	\$31,347

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)	198.8	210.0	210.0	\$13,949	\$15,630	\$16,274
Total Adjustments	-	-	18.0	-	-	1,253
Estimated Salary Savings	-	-10.5	-11.4	-	-774	-868
Net Totals, Salaries and Wages	198.8	199.5	216.6	\$13,949	\$14,856	\$16,659
Staff Benefits	-	-	-	5,039	5,796	6,372
Totals, Personal Services	198.8	199.5	216.6	\$18,988	\$20,652	\$23,031
OPERATING EXPENSES AND EQUIPMENT				\$14,076	\$8,403	\$8,316
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$33,064	\$29,055	\$31,347

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,321	\$9,902	\$9,661
Allocation for employee compensation	31	25	-
Adjustment per Section 3.60	117	-26	-
Adjustment per Section 3.90	-545	-143	-
Adjustment per Section 3.90(b)	-158	-	-
Adjustment per Section 3.91	-434	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-268	-
Adjustment per Section 15.30	-86	-	-
Prior year balances available:			
Item 3560-001-0001, Budget Act of 2007 as reappropriated by Item 3560-491, Budget Act of 2010	261	-	-
Totals Available	\$8,507	\$9,484	\$9,661
Unexpended balance, estimated savings	-454	-	-
TOTALS, EXPENDITURES	\$8,053	\$9,484	\$9,661
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,519	\$3,239	\$3,320
Allocation for employee compensation	12	9	-
Adjustment per Section 3.60	42	-7	-
Adjustment per Section 3.90	-42	-48	-
Adjustment per Section 3.91	-133	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-16	-
Totals Available	\$3,398	\$3,174	\$3,320
Unexpended balance, estimated savings	-360	-	-
TOTALS, EXPENDITURES	\$3,038	\$3,174	\$3,320
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,715	\$11,533	\$12,055
Allocation for employee compensation	42	30	-
Adjustment per Section 3.60	141	-38	-
Adjustment per Section 3.90	-306	-170	-
Adjustment per Section 3.91	-709	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-8	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-81	-
Totals Available	\$10,883	\$11,266	\$12,055
Unexpended balance, estimated savings	-736	-	-
TOTALS, EXPENDITURES	\$10,147	\$11,266	\$12,055
0347 School Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$282	\$293	\$983
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	-	-4	-
Totals Available	\$282	\$290	\$983
Unexpended balance, estimated savings	-256	-	-
TOTALS, EXPENDITURES	\$26	\$290	\$983
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$1,084	-	-
TOTALS, EXPENDITURES	\$1,084	\$-	\$-
0943 Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$456	\$457	\$474
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	-	-6	-
Public Resources Code 8610	6,625	-	-
TOTALS, EXPENDITURES	\$7,081	\$452	\$474
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,635	\$4,389	\$4,854
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$33,064	\$29,055	\$31,347

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0212 Marine Invasive Species Control Fund^s			
BEGINNING BALANCE	\$1,590	\$2,170	\$2,128
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	4,969	4,590	4,590
Total Revenues, Transfers, and Other Adjustments	\$4,969	\$4,590	\$4,590

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
Total Resources	\$6,559	\$6,760	\$6,718
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	8	8
3560 State Lands Commission (State Operations)	3,038	3,174	3,320
3600 Department of Fish and Game (State Operations)	1,249	1,335	1,356
3940 State Water Resources Control Board (State Operations)	89	100	98
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>15</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,389</u>	<u>\$4,632</u>	<u>\$4,786</u>
FUND BALANCE	\$2,170	\$2,128	\$1,932
Reserve for economic uncertainties	2,170	2,128	1,932
0347 School Land Bank Fund ^s			
BEGINNING BALANCE	\$1,839	\$1,888	\$9,611
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	9	9	9
160600 Sale of State's Public Lands	<u>66</u>	<u>8,004</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$75</u>	<u>\$8,013</u>	<u>\$9</u>
Total Resources	\$1,914	\$9,901	\$9,620
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3560 State Lands Commission (State Operations)	<u>26</u>	<u>290</u>	<u>983</u>
Total Expenditures and Expenditure Adjustments	<u>\$26</u>	<u>\$290</u>	<u>\$983</u>
FUND BALANCE	\$1,888	\$9,611	\$8,637
Reserve for economic uncertainties	1,888	9,611	8,637

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	198.8	210.0	210.0	\$13,949	\$15,630	\$16,274
Workload and Administrative Adjustments:				Salary Range		
Assoc Mineral Resources Eng	-	-	1.0	8,115-9,859	-	113
Assoc Boundary Determ Off	-	-	1.0	6,897-8,397	-	91
Staff Environmental Scientist	-	-	2.0	5,445-6,576	-	148
Public Lands Mgmt Spec IV	-	-	1.0	5,441-6,611	-	72
Mineral and Land Auditor 3yr LT	-	-	4.0	5,064-6,465	-	283
Energy and Mineral Resource Eng	-	-	1.0	4,729-7,413	-	63
Public Land Mgt Spec III 3yr LT	-	-	5.0	4,619-5,616	-	321
Public Land Mgt Spec III	-	-	2.0	4,619-5,616	-	126
Offic Techn - Typing	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>2,686-3,264</u>	<u>-</u>	<u>36</u>
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-</u>	<u>18.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$1,253</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>18.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$1,253</u>
TOTALS, SALARIES AND WAGES	198.8	210.0	228.0	\$13,949	\$15,630	\$17,527

* Dollars in thousands, except in Salary Range.