

3820 San Francisco Bay Conservation and Development Commission

The San Francisco Bay Conservation and Development Commission is a state agency with regional authority responsible for protecting the Bay and its shoreline and for developing regional strategies for addressing the impacts of sea level rise and climate change on the Bay. The Commission maintains the San Francisco Bay Plan. Based on this plan, the Commission issues or denies permits for filling, dredging, and land development projects within the Bay, along the Bay shoreline and within other "managed wetlands" adjacent to the Bay. The Commission also implements the Suisun Marsh Preservation Act of 1977. Furthermore, the Commission is responsible for managing the Bay segment of the California coastal zone under the federal Coastal Zone Management Act. Under this federal law, the Commission develops and implements the federally approved coastal management program for the Bay and exercises authority over federal activities otherwise not subject to state control. Partial funding is received from federal grants, agreements, contracts and reimbursements.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Bay Conservation and Development	38.9	40.0	40.0	\$5,006	\$5,550	\$5,704
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	38.9	40.0	40.0	\$5,006	\$5,550	\$5,704
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$3,768	\$3,865	\$3,931
0914 Bay Fill Clean-Up and Abatement Fund				60	180	267
0995 Reimbursements				1,178	1,505	1,506
TOTALS, EXPENDITURES, ALL FUNDS				\$5,006	\$5,550	\$5,704

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 7.2, Section 66600 et seq.; and Public Resources Code, Division 19 (beginning with Section 29000).

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Workforce Cap Plan (Positions Eliminations and/or Legislation Included)	\$-	\$-	-1.8	\$-	\$-	-1.8
Totals, Workload Budget Change Proposals	\$-	\$-	-1.8	\$-	\$-	-1.8
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$52	-\$2	-	\$15	\$1	-
• Retirement Rate Adjustment	32	2	-	32	2	-
• Miscellaneous Adjustments	-123	-9	-	-123	75	-
Totals, Other Workload Budget Adjustments	-\$143	-\$9	-	-\$76	\$78	-
Totals, Workload Budget Adjustments	-\$143	-\$9	-1.8	-\$76	\$78	-1.8
Totals, Budget Adjustments	-\$143	-\$9	-1.8	-\$76	\$78	-1.8

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	BAY CONSERVATION AND DEVELOPMENT			
State Operations:				
0001	General Fund	\$3,768	\$3,865	\$3,931
0914	Bay Fill Clean-Up and Abatement Fund	60	180	267
0995	Reimbursements	1,178	1,505	1,506
	Totals, State Operations	\$5,006	\$5,550	\$5,704

* Dollars in thousands, except in Salary Range.

3820 San Francisco Bay Conservation and Development Commission - Continued

	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES			
State Operations	5,006	5,550	5,704
Totals, Expenditures	\$5,006	\$5,550	\$5,704

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)	38.9	44.0	44.0	\$2,645	\$3,114	\$3,197
Total Adjustments	-	-1.9	-1.9	-	-157	-157
Estimated Salary Savings	-	-2.1	-2.1	-	-148	-152
Net Totals, Salaries and Wages	38.9	40.0	40.0	\$2,645	\$2,809	\$2,888
Staff Benefits	-	-	-	1,062	1,090	1,121
Totals, Personal Services	38.9	40.0	40.0	\$3,707	\$3,899	\$4,009
OPERATING EXPENSES AND EQUIPMENT				\$1,299	\$1,651	\$1,695
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$5,006	\$5,550	\$5,704

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,140	\$4,007	\$3,931
Allocation for employee compensation	15	10	-
Adjustment per Section 3.60	84	32	-
Adjustment per Section 3.90	-180	-61	-
Adjustment per Section 3.90(b)	-52	-	-
Adjustment per Section 3.91	-196	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-120	-
Adjustment per Section 15.30	-6	-	-
Totals Available	\$3,805	\$3,865	\$3,931
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$3,768	\$3,865	\$3,931
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$215	\$191	\$267
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	-7	-3	-
Adjustment per Section 3.91	-85	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-9	-
Totals Available	\$129	\$180	\$267
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$60	\$180	\$267
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Reimbursements	<u>\$1,178</u>	<u>\$1,505</u>	<u>\$1,506</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,006	\$5,550	\$5,704

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0914 Bay Fill Clean-Up and Abatement Fund ^N			
BEGINNING BALANCE	\$1,015	\$977	\$895
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	<u>22</u>	<u>100</u>	<u>100</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$22</u>	<u>\$100</u>	<u>\$100</u>
Total Resources	\$1,037	\$1,077	\$995
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	2	1
3820 San Francisco Bay Conservation and Development Commission (State Operations)	<u>60</u>	<u>180</u>	<u>267</u>
Total Expenditures and Expenditure Adjustments	<u>\$60</u>	<u>\$182</u>	<u>\$268</u>
FUND BALANCE	\$977	\$895	\$727

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	38.9	44.0	44.0	\$2,645	\$3,114	\$3,197
Workload and Administrative Adjustments:				Salary Range		
Various Temporary Help Positions	<u>-</u>	<u>-1.9</u>	<u>-1.9</u>	<u>-</u>	<u>-157</u>	<u>-157</u>
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-1.9</u>	<u>-1.9</u>	<u>\$-</u>	<u>-\$157</u>	<u>-\$157</u>
Total Adjustments	<u>-</u>	<u>-1.9</u>	<u>-1.9</u>	<u>\$-</u>	<u>-\$157</u>	<u>-\$157</u>
TOTALS, SALARIES AND WAGES	38.9	42.1	42.1	\$2,645	\$2,957	\$3,040

* Dollars in thousands, except in Salary Range.