

0520 Secretary for Business, Transportation and Housing

Effective July 1, 2013, the Governor's Reorganization Plan No. 2 abolishes the Secretary for Business, Transportation, and Housing. The 2013-14 information for the Transportation responsibilities is merging with the new Secretary for Transportation (Organization Code 0521). The 2013-14 Business and Housing responsibilities are merging into the Secretary for Business, Consumer Services, and Housing (Organization Code 0515). In addition, the 2013-14 information for the California Film Commission, Office of Tourism, Infrastructure and Economic Development Bank, and the Small Business Loan Guarantee Program is merging into the Governor's Office of Business and Economic Development (GO Biz) (Organization Code 0509).

The Secretary for Business, Transportation and Housing (BTH) oversees and coordinates the activities of 12 departments and several important economic development programs and commissions. These entities improve California's place in the global marketplace by leveraging the state's advantages to promote job and business growth, improving transportation mobility, and increasing affordable housing opportunities while promoting environmental quality and safe communities.

Departments in the BTH Agency include:

- California Housing Finance Agency
- Department of Alcoholic Beverage Control
- Department of the California Highway Patrol
- Department of Corporations
- Department of Financial Institutions
- Department of Housing and Community Development
- Department of Motor Vehicles
- Department of Real Estate
- Department of Transportation
- Office of Real Estate Appraisers
- Office of Traffic Safety
- Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun

Additionally, economic development programs include:

- California Film Commission
- California Travel and Tourism Commission
- Infrastructure and Economic Development Bank
- International Trade Promotion
- Small Business Loan Guarantee Program

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Administration of Business, Transportation and Housing Agency	19.8	22.0	-	\$3,152	\$3,353	\$-
25 Infrastructure Finance and Economic Development Program	38.9	40.0	-	19,160	15,452	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	58.7	62.0	-	\$22,312	\$18,805	\$-
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$2,415	\$2,476	\$-
0044 Motor Vehicle Account, State Transportation Fund				1,200	1,422	-
0649 California Infrastructure and Economic Development Bank Fund				14,332	9,199	-
0918 California Small Business Expansion Fund				1,562	2,120	-
0995 Reimbursements				2,716	3,474	-
3083 Welcome Center Fund				84	104	-
3095 Film Promotion and Marketing Fund				3	10	-
TOTALS, EXPENDITURES, ALL FUNDS				\$22,312	\$18,805	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

0520 Secretary for Business, Transportation and Housing - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$41	-\$207	-	\$-	\$-	-
• Retirement Rate Adjustment	18	91	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$23	-\$116	-	\$-	\$-	-
Totals, Workload Budget Adjustments	-\$23	-\$116	-	\$-	\$-	-
Totals, Budget Adjustments	-\$23	-\$116	-	\$-	\$-	-

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION OF BUSINESS, TRANSPORTATION AND HOUSING AGENCY

The objective of this program is two-fold. The Secretary, a member of the Governor's Cabinet, advises the Governor on major policy and program matters and oversees the operations of the Agency's departments and programs. The Administration Program also provides support services for the Agency.

25 - INFRASTRUCTURE FINANCE AND ECONOMIC DEVELOPMENT

The Infrastructure Finance and Economic Development Program's objective is to encourage and promote economic activity and investment within the state through various infrastructure, small business finance, and economic development programs. The Agency serves as a catalyst to help all sectors of the California economy succeed, including technology, tourism, entertainment, and small business. This program also includes the California Infrastructure and Economic Development Bank, which finances public infrastructure and private development that promote economic growth, revitalize communities and enhance the quality of life for Californians.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF BUSINESS, TRANSPORTATION AND HOUSING AGENCY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$1,200	\$1,422	\$-
0995	Reimbursements	1,952	1,931	-
	Totals, State Operations	\$3,152	\$3,353	\$-
PROGRAM REQUIREMENTS				
25	INFRASTRUCTURE FINANCE AND ECONOMIC DEVELOPMENT PROGRAM			
	State Operations:			
0001	General Fund	\$2,415	\$2,476	\$-
0649	California Infrastructure and Economic Development Bank Fund	3,438	3,699	-
0918	California Small Business Expansion Fund	1,562	2,120	-
0995	Reimbursements	764	1,543	-
3083	Welcome Center Fund	84	104	-
3095	Film Promotion and Marketing Fund	3	10	-
	Totals, State Operations	\$8,266	\$9,952	\$-
	Local Assistance:			
0649	California Infrastructure and Economic Development Bank Fund	\$10,894	\$5,500	\$-
	Totals, Local Assistance	\$10,894	\$5,500	\$-
ELEMENT REQUIREMENTS				
25.10	California Film Commission	\$1,262	\$1,301	\$-

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0520 Secretary for Business, Transportation and Housing - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
State Operations:			
0001 General Fund	1,259	1,291	-
3095 Film Promotion and Marketing Fund	3	10	-
25.30 Tourism	\$828	\$1,044	\$-
State Operations:			
0001 General Fund	201	200	-
0995 Reimbursements	627	844	-
25.40 California Infrastructure and Economic Development Bank	\$14,332	\$9,411	\$-
State Operations:			
0649 California Infrastructure and Economic Development Bank Fund	3,438	3,699	-
0995 Reimbursements	-	212	-
Local Assistance:			
0649 California Infrastructure and Economic Development Bank Fund	10,894	5,500	-
25.50 Small Business Expansion	\$2,650	\$3,562	\$-
State Operations:			
0001 General Fund	951	955	-
0918 California Small Business Expansion Fund	1,562	2,120	-
0995 Reimbursements	137	487	-
25.70 Technology, Trade, and Commerce Agency Closure Costs	\$4	\$30	\$-
State Operations:			
0001 General Fund	4	30	-
25.80 Welcome Center Program	\$84	\$104	\$-
State Operations:			
3083 Welcome Center Fund	84	104	-
TOTALS, EXPENDITURES			
State Operations	11,418	13,305	-
Local Assistance	10,894	5,500	-
Totals, Expenditures	\$22,312	\$18,805	\$-

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	58.7	62.0	62.0	\$4,348	\$4,468	\$4,711
Total Adjustments	-	-	-62.0	-	-	-4,711
Net Totals, Salaries and Wages	58.7	62.0	-	\$4,348	\$4,468	\$-
Staff Benefits	-	-	-	1,596	1,962	-
Totals, Personal Services	58.7	62.0	-	\$5,944	\$6,430	\$-
OPERATING EXPENSES AND EQUIPMENT						
				\$5,474	\$4,027	\$-
SPECIAL ITEMS OF EXPENSE						
				\$-	\$2,848	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,418	\$13,305	\$-

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0520 Secretary for Business, Transportation and Housing - Continued

2 Local Assistance

	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and subventions	\$10,894	\$5,500	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,894	\$5,500	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,374	\$1,608	\$-
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-1	18	-
Adjustment per Section 3.90	-12	-45	-
Adjustment per Section 3.91 (a)	-734	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-38	-	-
002 Budget Act appropriation (TTCA closure costs)	60	30	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-30	-	-
011 Budget Act appropriation	861	861	-
Totals Available	\$2,479	\$2,476	\$-
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$2,415	\$2,476	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,571	\$1,424	\$-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	9	2	-
Adjustment per Section 3.90	-16	-4	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-15	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3	-	-
Totals Available	\$1,548	\$1,422	\$-
Unexpended balance, estimated savings	-348	-	-
TOTALS, EXPENDITURES	\$1,200	\$1,422	\$-
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,937	\$3,754	\$-
Allocation for employee compensation	6	11	-
Adjustment per Section 3.60	26	43	-
Adjustment per Section 3.90	-35	-109	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-59	-	-
Totals Available	\$3,874	\$3,699	\$-
Unexpended balance, estimated savings	-436	-	-
TOTALS, EXPENDITURES	\$3,438	\$3,699	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the Small Business Expansion Fund)	\$27,823	\$-	\$-
Budget Adjustment	-27,823	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-

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0520 Secretary for Business, Transportation and Housing - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0918 California Small Business Expansion Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$111	\$133	\$-
Adjustment per Section 3.60	-2	1	-
Adjustment per Section 3.90	-2	-1	-
Corporations Code Section 14030	1,837	1,848	-
Corporations Code Section 14030(a) (Default Payments)	<u>505</u>	<u>1,000</u>	<u>-</u>
Totals Available	\$2,449	\$2,981	\$-
Unexpended balance, estimated savings	<u>-26</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,423	\$2,981	\$-
Less funding provided by Various Funds	<u>-861</u>	<u>-861</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$1,562	\$2,120	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,716	\$3,474	\$-
3083 Welcome Center Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107	\$106	\$-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-3	-
Totals Available	\$107	\$104	\$-
Unexpended balance, estimated savings	<u>-23</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$84	\$104	\$-
3095 Film Promotion and Marketing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$10</u>	<u>\$10</u>	<u>\$-</u>
Totals Available	\$10	\$10	\$-
Unexpended balance, estimated savings	<u>-7</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3	\$10	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,418	\$13,305	\$-
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
Government Code Section 63050	<u>\$10,894</u>	<u>\$5,500</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$10,894	\$5,500	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,894	\$5,500	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$22,312	\$18,805	\$-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	58.7	62.0	62.0	\$4,348	\$4,468	\$4,711
Workload and Administrative Adjustments:	Salary Range					
Positions transferred to the Transportation Agency						
Undersecretary	-	-	-1.0	14,416-14,416	-	-173
Secretary	-	-	-1.0	14,391-14,583	-	-173
Dep Secty	-	-	-1.0	10,672-11,544	-	-110
C.E.A. V	-	-	-1.0	9,544-13,381	-	-137

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0520 Secretary for Business, Transportation and Housing - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Deputy Secty	-	-	-1.0	8,976-9,709	-	-130
C.E.A. III	-	-	-1.0	8,594-9,476	-	-114
Asst Dep Secty	-	-	-1.0	8,369-9,053	-	-100
C.E.A. I	-	-	-2.0	6,173-7,838	-	-197
Staff Mgt Auditor	-	-	-1.0	5,079-6,434	-	-77
Staff Services Mgr I	-	-	-2.0	5,079-6,127	-	-144
Staff Develmt Spec	-	-	-1.0	5,076-6,168	-	-74
Staff Info Systems Analyst-Spec	-	-	-1.0	5,065-6,466	-	-78
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-61
Adm Asst II	-	-	-1.0	4,400-5,348	-	-64
Asst Secty	-	-	-1.0	3,750-4,167	-	-45
Exec Asst	-	-	-3.0	3,288-3,996	-	-146
Office Techn-Typing	-	-	-1.0	2,686-3,264	-	-41
Mgt Services Techn	-	-	-1.0	2,495-3,426	-	-39
Overtime	-	-	-	-	-	-10
Totals, Office of the Secretary	-	-	-22.0	\$-	\$-	-\$1,913
Positions transferred to GoBiz						
Small Business Loan Guarantee Program:						
Staff Services Mgr II	-	-	-1.0	5,576-6,808	-	-70
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-64
Totals, Small Business Loan Guarantee Program	-	-	-2.0	\$-	\$-	-\$134
Film Commission:						
Director	-	-	-1.0	8,976-9,709	-	-113
Prog Director	-	-	-1.0	7,261-7,852	-	-94
Deputy Director	-	-	-1.0	7,261-7,852	-	-94
Motion Picture Prod Analyst	-	-	-1.0	4,400-5,348	-	-64
Staff Services Analyst-Gen	-	-	-3.0	2,817-4,446	-	-159
Office Techn-Typing	-	-	-1.0	2,686-3,264	-	-41
Mgt Services Techn	-	-	-1.0	2,495-3,426	-	-39
Totals, Film Commission	-	-	-9.0	\$-	\$-	-\$604
Tourism:						
Staff Services Mgr I	-	-	-1.0	5,079-6,127	-	-74
Assoc Govtl Prog Analyst	-	-	-3.0	4,400-5,348	-	-193
Staff Services Analyst-Gen	-	-	-1.0	2,817-4,446	-	-44
Office Techn-Typing	-	-	-1.0	2,686-3,264	-	-34
Temporary Help	-	-	-	-	-	-3
Totals, Tourism	-	-	-6.0	\$-	\$-	-\$348
CA Infrastructure & Economic Development						
Bank:						
Exec Director	-	-	-1.0	10,202-11,033	-	-129
C.E.A. V	-	-	-1.0	9,544-13,381	-	-115
Staff Counsel III-Spec	-	-	-1.0	7,682-9,478	-	-100
C.E.A. II	-	-	-1.0	7,558-8,333	-	-105
Sr Loan Ofcr-Supvr	-	-	-3.0	5,576-6,727	-	-242
Acctg Administrator II	-	-	-1.0	5,576-6,727	-	-81
Staff Loan Ofcr-Spec	-	-	-4.0	5,076-6,168	-	-296
Loan Ofcr	-	-	-5.0	4,400-5,348	-	-321
Sr Acctg Ofcr-Spec	-	-	-2.0	4,400-5,348	-	-128

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0520 Secretary for Business, Transportation and Housing - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Assoc Govtl Prog Analyst	-	-	-2.0	4,400-5,348	-	-112
Exec Asst	-	-	-1.0	3,288-3,996	-	-48
Office Techn-Typing	-	-	-1.0	2,686-3,264	-	-34
Totals, CA Infrastructure & Economic Development Bank	-	-	-23.0	\$-	\$-	-\$1,711
Totals, Workload and Administration Adjustments	-	-	-62.0	\$-	\$-	-\$4,711
Total Adjustments	-	-	-62.0	\$-	\$-	-\$4,711
TOTALS, SALARIES AND WAGES	58.7	62.0	-	\$4,348	\$4,468	\$-

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