

3680 Department of Boating and Waterways

The Governor's Reorganization Plan No.2 merges the Department of Boating and Waterways into the Department of Parks and Recreation effective July 1, 2013.

The Department of Boating and Waterways funds, plans, and develops motorized and nonmotorized boating facilities on waterways throughout California and ensures safe boating for the public by providing financial aid and training to local law enforcement agencies. In addition, the Department has responsibility for boating safety and education, licensing of yacht and ship brokers and salespeople, aquatic weed control in the Sacramento-San Joaquin Delta, and beach erosion control and sand renourishment along California's coast and operates an oceanography program at the Scripps Institution of Oceanography at La Jolla.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Boating and Waterways' Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Boating Facilities	39.8	43.0	-	\$34,336	\$44,822	\$-
20 Boating Operations	15.4	16.5	-	19,782	22,715	-
30 Beach Erosion Control	1.0	1.0	-	2,947	1,569	-
40.01 Administration	15.4	20.0	-	2,111	2,439	-
40.02 Distributed Administration	-	-	-	-2,111	-2,439	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	71.6	80.5	-	\$57,065	\$69,106	\$-
FUNDING				2011-12*	2012-13*	2013-14*
0516 Harbors and Watercraft Revolving Fund				\$39,465	\$51,573	\$-
0577 Abandoned Watercraft Abatement Fund				598	850	-
0890 Federal Trust Fund				15,133	15,318	-
0995 Reimbursements				729	1,015	-
3001 Public Beach Restoration Fund				1,140	350	-
TOTALS, EXPENDITURES, ALL FUNDS				\$57,065	\$69,106	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Division 1, Chapters 1 - 4.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Boating and Parks Merger	\$-	\$-	-	\$-	-\$45,040	-80.5
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	-\$45,040	-80.5
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$270	-	\$-	\$-	-
• Retirement Adjustment	-	120	-	-	-	-
• One-Time Cost Reductions	-	-	-	-	-23,966	-
• Miscellaneous Adjustments	-	-	-	-	-250	-
Totals, Other Workload Budget Adjustments	\$-	-\$150	-	\$-	-\$24,216	-
Totals, Workload Budget Adjustments	\$-	-\$150	-	\$-	-\$69,256	-80.5
Totals, Budget Adjustments	\$-	-\$150	-	\$-	-\$69,256	-80.5

* Dollars in thousands, except in Salary Range.

3680 Department of Boating and Waterways - Continued

PROGRAM DESCRIPTIONS

10 - BOATING FACILITIES

The Boating Facilities program provides funding through its local assistance programs to expand and improve public boater access to California's waterways. To accomplish this, the Department:

- Grants funds to cities, counties and other governmental agencies for the design and construction of boat launching facilities, floating restrooms, vessel sewage pumpouts, and non-motorized boating access trails and launch facilities.
- Loans funds to cities, counties, and districts for the planning, design and construction of small craft harbors.
- Loans funds to private, for-profit businesses for the development of recreational marinas.
- Provides aquatic weed control in the Sacramento-San Joaquin Delta, its tributaries and the Suisun Marsh.
- Grants funds, on a cost-sharing basis, to local and federal agencies to finance beach erosion control measures to protect coastal resources.

The Department also has the statutory responsibility to plan, design and construct all recreational boating facilities in State Parks and on the State Water Project. The Department's capital outlay program also constructs recreational boating facilities on state-owned or state-managed property.

The Department also conducts research and studies on coastal processes through its oceanography program.

20 - BOATING OPERATIONS

The Boating Operations programs work to ensure safe and enjoyable boating on California waters. Program activities include promoting boating safety and education, providing financial assistance and training to local boating law enforcement agencies, ensuring uniformity in boating enforcement, and licensing for-hire boat operators and yacht and ship brokers and salespeople. Statistical information is gathered on boating accidents to monitor accident trends and problem areas, and the causes of accidents are analyzed and documented. The results of these findings are used to direct outreach of various Department programs. Grants are provided to local public agencies for the removal of abandoned vessels on navigable waterways.

30 - BEACH EROSION CONTROL

The Beach Erosion Control and Public Beach Restoration programs help mitigate coastal erosion by studying the causes of erosion, constructing beach enhancements, and other restoration efforts. Regional beach erosion restoration projects are constructed by the U.S. Army Corps of Engineers in cooperation with state and local agencies. Localized beach restoration is typically constructed by local agencies with state cooperation.

40 - ADMINISTRATION

The Administrative Services Division consists of accounting, budgeting, business services, information technology, and personnel. The effective provision of these services ensures the delivery of timely, reliable and accountable services to the boaters of California.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	BOATING FACILITIES			
	State Operations:			
0516	Harbors and Watercraft Revolving Fund	\$10,274	\$12,971	\$-
0890	Federal Trust Fund	4,131	5,325	-
	Totals, State Operations	\$14,405	\$18,296	\$-
	Local Assistance:			
0516	Harbors and Watercraft Revolving Fund	\$13,392	\$22,676	\$-
0890	Federal Trust Fund	6,510	2,850	-
0995	Reimbursements	29	1,000	-
	Totals, Local Assistance	\$19,931	\$26,526	\$-
PROGRAM REQUIREMENTS				
20	BOATING OPERATIONS			
	State Operations:			
0516	Harbors and Watercraft Revolving Fund	\$4,092	\$4,107	\$-
0890	Federal Trust Fund	2,257	4,643	-
0995	Reimbursements	-	15	-

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
Totals, State Operations	\$6,349	\$8,765	\$-
Local Assistance:			
0516 Harbors and Watercraft Revolving Fund	\$10,600	\$10,600	\$-
0577 Abandoned Watercraft Abatement Fund	598	850	-
0890 Federal Trust Fund	2,235	2,500	-
Totals, Local Assistance	\$13,433	\$13,950	\$-
PROGRAM REQUIREMENTS			
30 BEACH EROSION CONTROL			
State Operations:			
0516 Harbors and Watercraft Revolving Fund	\$291	\$354	\$-
0995 Reimbursements	235	-	-
Totals, State Operations	\$526	\$354	\$-
Local Assistance:			
0516 Harbors and Watercraft Revolving Fund	\$816	\$865	\$-
0995 Reimbursements	465	-	-
3001 Public Beach Restoration Fund	1,140	350	-
Totals, Local Assistance	\$2,421	\$1,215	\$-
TOTALS, EXPENDITURES			
State Operations	21,280	27,415	-
Local Assistance	35,785	41,691	-
Totals, Expenditures	\$57,065	\$69,106	\$-

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions	Positions	Positions	2011-12*	2012-13*	2013-14*
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	71.6	80.5	80.5	\$4,491	\$5,160	\$5,468
Total Adjustments	-	-	-80.5	-	-	-5,468
Net Totals, Salaries and Wages	71.6	80.5	-	\$4,491	\$5,160	\$-
Staff Benefits	-	-	-	1,823	2,022	-
Totals, Personal Services	71.6	80.5	-	\$6,314	\$7,182	\$-
OPERATING EXPENSES AND EQUIPMENT				\$14,966	\$20,233	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$21,280	\$27,415	\$-

2 Local Assistance

	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$31,585	\$27,891	\$-
Loans	4,200	13,800	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$35,785	\$41,691	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,567	\$17,582	\$-

* Dollars in thousands, except in Salary Range.

3680 Department of Boating and Waterways - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	14	32	-
Adjustment per Section 3.60	5	120	-
Adjustment per Section 3.90	-116	-302	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-12	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-152	-	-
Totals Available	\$17,306	\$17,432	\$-
Unexpended balance, estimated savings	-2,678	-	-
TOTALS, EXPENDITURES	\$14,628	\$17,432	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,768	\$9,968	\$-
Budget Adjustment	200	-	-
Totals Available	\$9,968	\$9,968	\$-
Unexpended balance, estimated savings	-3,580	-	-
TOTALS, EXPENDITURES	\$6,388	\$9,968	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$264	\$15	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$21,280	\$27,415	\$-
2 LOCAL ASSISTANCE			
2011-12* 2012-13* 2013-14*			
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,160	\$34,141	\$-
112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund)	(600)	(850)	-
113 Budget Act appropriation (Transfer to Public Beach Restoration Fund)	(1,140)	(350)	-
Public Small Craft Harbor Loans	(4,500)	(8,800)	-
Facilities Launching Facility Grants	(11,195)	(9,876)	-
Boating Safety and Enforcement	(10,600)	(10,600)	-
Private Loans	-	(5,000)	-
Totals Available	\$26,160	\$34,141	\$-
Unexpended balance, estimated savings	-1,323	-	-
TOTALS, EXPENDITURES	\$24,837	\$34,141	\$-
0577 Abandoned Watercraft Abatement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$600	\$850	\$-
Totals Available	\$600	\$850	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$598	\$850	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,443	\$5,350	\$-
Budget Adjustment	4,302	-	-
TOTALS, EXPENDITURES	\$8,745	\$5,350	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$465	\$1,000	\$-
3001 Public Beach Restoration Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3680 Department of Boating and Waterways - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
101 Budget Act appropriation	\$1,140	\$350	\$-
TOTALS, EXPENDITURES	\$1,140	\$350	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$35,785	\$41,691	\$-
4 UNCLASSIFIED	2011-12*	2012-13*	2013-14*
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code Section 8352(G) (transfer to Harbors and Watercraft Revolving Fund)	(\$60,378)	(\$30,555)	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Unclassified)	\$57,065	\$69,106	\$-

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	71.6	80.5	80.5	\$4,491	\$5,160	\$5,468
Workload and Administrative Adjustments:				Salary Range		
Commission Members Per Diem	-	-	-	100/day	-	-10
Director	-	-	-1.0	123,029	-	-123
Chief Deputy Director	-	-	-1.0	8,976-9,709	-	-114
Supvng Civil Engineer	-	-	-1.0	8,955-9,878	-	-119
Sr Engrng Geologist	-	-	-1.0	8,122-9,870	-	-118
Staff Counsel III-Spec	-	-	-1.0	7,682-9,478	-	-114
Sr. Civil Engr	-	-	-2.0	7,377-8,965	-	-215
Envirntl Program Mgr I-Mgrl	-	-	-1.0	6,939-7,650	-	-87
Assoc Civil Engr	-	-	-4.0	6,927-8,417	-	-395
Sr Info Systems Analyst-Supvr	-	-	-1.0	5,850-7,465	-	-90
Oceanographer	-	-	-1.0	5,711-6,891	-	-83
Staff Services Mgr II-Supvry	-	-	-3.0	5,576-6,727	-	-242
Senior Envirntl Scientist	-	-	-1.0	5,450-6,578	-	-79
Asst Civil Engr	-	-	-3.0	5,276-6,409	-	-231
Acctg Administrator I-Supvr	-	-	-1.0	5,079-6,127	-	-74
Coastal Program Analyst III	-	-	-1.0	5,079-6,127	-	-74
Staff Services Mgr II-Supvry	-	-	-1.0	5,079-6,127	-	-74
Aquatic Pest Control Program Manager	-	-	-1.0	4,951-5,977	-	-71
Assoc Info Systems Analyst-Spec	-	-	-3.0	4,619-5,897	-	-211
Assoc Acctg Analyst	-	-	-1.0	4,619-5,616	-	-67
Adm Asst II	-	-	-1.0	4,400-5,348	-	-64
Assoc Govtl Prog Analyst	-	-	-15.5	4,400-5,348	-	-980
Assoc Personnel Analyst	-	-	-1.0	4,400-5,348	-	-55
Boating Facilities Mgr II	-	-	-1.0	4,400-5,348	-	-64
Acctg Officer-Spec	-	-	-1.0	3,841-4,670	-	-56
Sr Pers Spec	-	-	-1.0	3,658-4,446	-	-53
Delineator	-	-	-1.0	3,119-3,789	-	-46
Envirntl Scientist	-	-	-2.0	3,077-5,711	-	-104
Prog Techn III	-	-	-2.0	2,951-3,588	-	-86
Aquatic Pest Control Spec	-	-	-9.0	2,870-4,346	-	-469
Staff Services Analyst-Gen	-	-	-4.0	2,817-4,446	-	-192

* Dollars in thousands, except in Salary Range.

3680 Department of Boating and Waterways - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Office Techn-Typing	-	-	-5.0	2,686-3,264	-	-191
Acctg Technician	-	-	-1.0	2,638-3,209	-	-39
Business Service Assistant-Spec	-	-	-1.0	2,495-3,708	-	-44
Aquatic Pest Control Techn	-	-	-4.0	2,043-3,086	-	-144
Temporary Help	-	-	-2.0	230	-	-230
Overtime	-	-	-	60	-	-60
Totals, Workload & Admin Adjustments	-	-	-80.5	\$-	\$-	-\$5,468
Total Adjustments	-	-	-80.5	\$-	\$-	-\$5,468
TOTALS, SALARIES AND WAGES	71.6	80.5	-	\$4,491	\$5,160	\$-

INFRASTRUCTURE OVERVIEW

The Department of Boating and Waterways, Boating Facilities Division, develops and improves motorized and nonmotorized boating facilities on over 140 state-owned and state-managed properties and has the statutory responsibility to plan, design and construct public recreational boating facilities in all state parks and on the State Water Project. Projects include construction of boat ramps, small marinas, non-motorized boating access and water trails, day use boat-in facilities, boating instruction and safety centers, and other projects that expand and enhance recreational boating opportunities.

SUMMARY OF PROJECTS

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
50	CAPITAL OUTLAY			
	Major Projects			
50.99	Statewide	\$-	\$3,250	\$-
50.99.010	Channel Islands Boating Instruction and Safety Center	-	3,250 ^{Cn}	-
	Totals, Major Projects	\$-	\$3,250	\$-
	Minor Projects			
50.99.020	Minor Capital Outlay	3,649 ^{PWCn}	-	-
	Totals, Minor Projects	\$3,649	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$3,649	\$3,250	\$-
FUNDING		2011-12*	2012-13*	2013-14*
0516	Harbors and Watercraft Revolving Fund	\$3,649	\$3,250	\$-
TOTALS, EXPENDITURES, ALL FUNDS		\$3,649	\$3,250	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2011-12*	2012-13*	2013-14*
0516 Harbors and Watercraft Revolving Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$7,435	\$-	\$-
Prior year balances available:				
	Item 3680-301-0516, Budget Act of 2011	-	3,250	-
	Totals Available	\$7,435	\$3,250	\$-
	Unexpended balance, estimated savings	-536	-	-
	Balance available in subsequent years	-3,250	-	-
TOTALS, EXPENDITURES		\$3,649	\$3,250	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$3,649	\$3,250	\$-

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