

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 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 POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Mineral Resources Management	62.5	67.3	67.3	\$8,962	\$11,117	\$11,049
20 Land Management	50.7	53.3	53.3	12,935	10,263	10,410
30.01 Executive and Administration	26.0	26.7	28.7	3,470	3,587	3,570
30.02 Distributed Administration	-	-	-	-3,470	-3,587	-3,570
40 Marine Facilities Division	72.3	81.7	81.7	10,429	11,391	11,078
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	211.5	229.0	231.0	\$32,326	\$32,771	\$32,537
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$9,460	\$10,537	\$10,565
0140 California Environmental License Plate Fund				-	-	133
0212 Marine Invasive Species Control Fund				3,252	3,292	3,212
0320 Oil Spill Prevention and Administration Fund				11,166	12,233	12,004
0347 School Land Bank Fund				469	1,013	1,086
0942 Special Deposit Fund				3,044	-	-
0943 Land Bank Fund				1,399	474	461
0995 Reimbursements				3,536	5,222	5,076
TOTALS, EXPENDITURES, ALL FUNDS				\$32,326	\$32,771	\$32,537

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 Division:

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

* Dollars in thousands, except in Salary Range.

3560 State Lands Commission - Continued

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Dennett Dam Removal	\$-	\$-	-	\$-	\$133	-
• State Lands Commission Human Resource Staffing	-	-	-	-	-	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$133	2.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$94	\$174	-	\$103	\$190	-
• Retirement Rate Adjustment	38	71	-	38	71	-
• Limited Term/Expiring Positions	-	-	-	-396	-150	-
• Miscellaneous Adjustments	-	-17	-	415	-278	-
Totals, Other Workload Budget Adjustments	\$132	\$228	-	\$160	-\$167	-
Totals, Workload Budget Adjustments	\$132	\$228	-	\$160	-\$34	2.0
Totals, Budget Adjustments	\$132	\$228	-	\$160	-\$34	2.0

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 DIVISION

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. 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.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	MINERAL RESOURCES MANAGEMENT			
	State Operations:			
0001	General Fund	\$3,154	\$3,772	\$3,775
0320	Oil Spill Prevention and Administration Fund	3,989	4,134	4,138
0347	School Land Bank Fund	190	462	535
0995	Reimbursements	1,629	2,749	2,601
	Totals, State Operations	\$8,962	\$11,117	\$11,049

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
ELEMENT REQUIREMENTS			
10.10 Mineral Resources Management - State Leases	\$8,126	\$9,639	\$9,568
State Operations:			
0001 General Fund	2,419	2,394	2,394
0320 Oil Spill Prevention and Administration Fund	3,988	4,134	4,138
0347 School Land Bank Fund	190	462	535
0995 Reimbursements	1,529	2,649	2,501
10.20 Mineral Resources Management - Long Beach	\$835	\$1,478	\$1,481
State Operations:			
0001 General Fund	735	1,378	1,381
0995 Reimbursements	100	100	100
PROGRAM REQUIREMENTS			
20 LAND MANAGEMENT			
State Operations:			
0001 General Fund	\$6,306	\$6,765	\$6,790
0140 Environmental License Plate Fund	-	-	133
0347 School Land Bank Fund	279	551	551
0942 Special Deposit Fund	3,044	-	-
0943 Land Bank Fund	1,399	474	461
0995 Reimbursements	1,907	2,473	2,475
Totals, State Operations	\$12,935	\$10,263	\$10,410
ELEMENT REQUIREMENTS			
20.10 Ownership Determination	\$2,457	\$2,702	\$2,708
State Operations:			
0001 General Fund	2,415	2,702	2,708
0995 Reimbursements	42	-	-
20.20 Land Management	\$10,478	\$7,561	\$7,702
State Operations:			
0001 General Fund	3,891	4,063	4,082
0140 Environmental License Plate Fund	-	-	133
0347 School Land Bank Fund	279	551	551
0942 Special Deposit Fund	3,044	-	-
0943 Land Bank Fund	1,399	474	461
0995 Reimbursements	1,865	2,473	2,475
PROGRAM REQUIREMENTS			
30 ADMINISTRATION			
ELEMENT REQUIREMENTS			
30.01 Executive and Administration	\$3,470	\$3,587	\$3,570
30.02 Distributed Administration	-3,470	-3,587	-3,570
Totals, State Operations	\$-	\$-	\$-
PROGRAM REQUIREMENTS			
40 MARINE FACILITIES DIVISION			
State Operations:			
0212 Marine Invasive Species Control Fund	\$3,252	\$3,292	\$3,212
0320 Oil Spill Prevention and Administration Fund	7,177	8,099	7,866
Totals, State Operations	\$10,429	\$11,391	\$11,078
TOTALS, EXPENDITURES			
State Operations	32,326	32,771	32,537
Totals, Expenditures	\$32,326	\$32,771	\$32,537

* Dollars in thousands, except in Salary Range.

3560 State Lands Commission - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	211.5	229.0	229.0	\$15,170	\$17,005	\$17,311
Total Adjustments	-	-	2.0	-	181	287
Net Totals, Salaries and Wages	211.5	229.0	231.0	\$15,170	\$17,186	\$17,598
Staff Benefits	-	-	-	5,571	7,086	7,110
Totals, Personal Services	211.5	229.0	231.0	\$20,741	\$24,272	\$24,708
OPERATING EXPENSES AND EQUIPMENT				\$11,585	\$8,499	\$7,829
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$32,326	\$32,771	\$32,537

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,661	\$10,405	\$10,565
Allocation for employee compensation	29	94	-
Adjustment per Section 3.60	113	38	-
Adjustment per Section 3.90	-301	-	-
Totals Available	\$9,502	\$10,537	\$10,565
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$9,460	\$10,537	\$10,565
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$133
TOTALS, EXPENDITURES	\$-	\$-	\$133
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,320	\$3,260	\$3,212
Allocation for employee compensation	8	24	-
Adjustment per Section 3.60	32	12	-
Adjustment per Section 3.90	-87	-	-
Adjustment per Section 4.05	-	-4	-
Totals Available	\$3,273	\$3,292	\$3,212
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$3,252	\$3,292	\$3,212
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,055	\$12,104	\$12,004
Allocation for employee compensation	34	99	-
Adjustment per Section 3.60	131	43	-
Adjustment per Section 3.90	-349	-	-
Adjustment per Section 4.05	-	-13	-
Totals Available	\$11,871	\$12,233	\$12,004
Unexpended balance, estimated savings	-705	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$11,166	\$12,233	\$12,004
0347 School Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$983	\$1,004	\$1,086
Allocation for employee compensation	3	9	-
Adjustment per Section 3.60	12	-	-
Adjustment per Section 3.90	-32	-	-
Totals Available	\$966	\$1,013	\$1,086
Unexpended balance, estimated savings	-497	-	-
TOTALS, EXPENDITURES	\$469	\$1,013	\$1,086
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$3,044	\$-	\$-
TOTALS, EXPENDITURES	\$3,044	\$-	\$-
0943 Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$474	\$474	\$461
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	-14	-	-
Public Resources Code Section 8610	933	-	-
TOTALS, EXPENDITURES	\$1,399	\$474	\$461
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,536	\$5,222	\$5,076
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$32,326	\$32,771	\$32,537

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0212 Marine Invasive Species Control Fund^s			
BEGINNING BALANCE	\$3,268	\$3,607	\$3,410
Prior year adjustments	424	-	-
Adjusted Beginning Balance	\$3,692	\$3,607	\$3,410
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	4,526	4,590	4,590
Total Revenues, Transfers, and Other Adjustments	\$4,526	\$4,590	\$4,590
Total Resources	\$8,218	\$8,197	\$8,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	-	-
3560 State Lands Commission (State Operations)	3,252	3,292	3,212
3600 Department of Fish and Wildlife (State Operations)	1,263	1,373	1,381
3940 State Water Resources Control Board (State Operations)	67	100	101
8880 Financial Information System for California (State Operations)	24	22	4
Total Expenditures and Expenditure Adjustments	\$4,611	\$4,787	\$4,698
FUND BALANCE	\$3,607	\$3,410	\$3,302
Reserve for economic uncertainties	3,607	3,410	3,302

0347 School Land Bank Fund^s

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
BEGINNING BALANCE	\$1,725	\$1,256	\$8,248
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	5	10	10
160600 Sale of State's Public Lands	-	8,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5</u>	<u>\$8,010</u>	<u>\$10</u>
Total Resources	\$1,730	\$9,266	\$8,258
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3560 State Lands Commission (State Operations)	469	1,013	1,086
8880 Financial Information System for California (State Operations)	5	5	1
Total Expenditures and Expenditure Adjustments	<u>\$474</u>	<u>\$1,018</u>	<u>\$1,087</u>
FUND BALANCE	\$1,256	\$8,248	\$7,171
Reserve for economic uncertainties	1,256	8,248	7,171

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	211.5	229.0	229.0	\$15,170	\$17,005	\$17,311
Salary Adjustments	-	-	-	-	181	181
Workload and Administrative Adjustments:				Salary Range		
Assoc Personnel Analyst	-	-	1.0	4,440-5,348	-	65
Staff Services Analyst	-	-	1.0	2,817-4,446	-	41
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$106</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$181</u>	<u>\$287</u>
TOTALS, SALARIES AND WAGES	211.5	229.0	231.0	\$15,170	\$17,186	\$17,598

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