

3820 San Francisco Bay Conservation and Development Commission

The San Francisco Bay Conservation and Development Commission is a state planning and regulatory agency with regional authority. Its mission is to protect and enhance San Francisco Bay and to encourage the Bay's responsible and productive use for this and future generations. The Commission authored and maintains the San Francisco Bay Plan and relies on it, the McAteer-Petris Act, and other regulatory authority to maximize public access to the Bay and minimize Bay fill. The Commission issues permits for filling, dredging, and development projects within the Bay, along the Bay shoreline, and within salt ponds and certain managed wetlands adjacent to the Bay. The Commission also implements the Suisun Marsh Preservation Act of 1977. The Commission develops and implements the federal Coastal Zone Management Act's program for the Bay and exercises authority over federal activities otherwise not subject to state control. The Commission leads the ongoing multi-agency regional effort to address the impacts of sea level rise and climate change on the Bay and its environs. Funding for these efforts to address climate change is derived mainly from federal grants and other agreements, contracts, and reimbursements.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Bay Conservation and Development	37.9	41.9	41.9	\$5,190	\$6,161	\$6,175
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	37.9	41.9	41.9	\$5,190	\$6,161	\$6,175
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$3,839	\$4,082	\$4,084
0914 Bay Fill Clean-Up and Abatement Fund				100	288	299
0995 Reimbursements				1,251	1,791	1,792
TOTALS, EXPENDITURES, ALL FUNDS				\$5,190	\$6,161	\$6,175

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

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$62	\$26	-	\$64	\$28	-
• Retirement Rate Adjustment	14	6	-	14	6	-
• Miscellaneous Adjustments	-	-	-	-	10	-
Totals, Other Workload Budget Adjustments	\$76	\$32	-	\$78	\$44	-
Totals, Workload Budget Adjustments	\$76	\$32	-	\$78	\$44	-
Totals, Budget Adjustments	\$76	\$32	-	\$78	\$44	-

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	BAY CONSERVATION AND DEVELOPMENT			
	State Operations:			
0001	General Fund	\$3,839	\$4,082	\$4,084
0914	Bay Fill Clean-Up and Abatement Fund	100	288	299
0995	Reimbursements	1,251	1,791	1,792
	Totals, State Operations	\$5,190	\$6,161	\$6,175
TOTALS, EXPENDITURES				
	State Operations	5,190	6,161	6,175
	Totals, Expenditures	\$5,190	\$6,161	\$6,175

* Dollars in thousands, except in Salary Range.

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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)	37.9	41.9	41.9	\$2,635	\$3,004	\$3,025
Total Adjustments	-	-	-	-	65	65
Net Totals, Salaries and Wages	37.9	41.9	41.9	\$2,635	\$3,069	\$3,090
Staff Benefits	-	-	-	1,045	1,202	1,210
Totals, Personal Services	37.9	41.9	41.9	\$3,680	\$4,271	\$4,300
OPERATING EXPENSES AND EQUIPMENT				\$1,510	\$1,890	\$1,875
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$5,190	\$6,161	\$6,175

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,931	\$4,006	\$4,084
Allocation for employee compensation	13	62	-
Adjustment per Section 3.60	52	14	-
Adjustment per Section 3.90	-133	-	-
Totals Available	\$3,863	\$4,082	\$4,084
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$3,839	\$4,082	\$4,084
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$267	\$283	\$299
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-8	-	-
Totals Available	\$263	\$288	\$299
Unexpended balance, estimated savings	-163	-	-
TOTALS, EXPENDITURES	\$100	\$288	\$299
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,251	\$1,791	\$1,792
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,190	\$6,161	\$6,175

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0914 Bay Fill Clean-Up and Abatement Fund^N			
BEGINNING BALANCE	\$920	\$847	\$588
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income from Investments	30	30	25
Total Revenues, Transfers, and Other Adjustments	\$30	\$30	\$25
Total Resources	\$950	\$877	\$613

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3820 San Francisco Bay Conservation and Development Commission (State Operations)	100	288	299
8880 Financial Information System for California (State Operations)	2	1	-
Total Expenditures and Expenditure Adjustments	<u>\$103</u>	<u>\$289</u>	<u>\$299</u>
FUND BALANCE	\$847	\$588	\$314

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	37.9	41.9	41.9	\$2,635	\$3,004	\$3,025
Salary Adjustments	-	-	-	-	65	65
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$65</u>	<u>\$65</u>
TOTALS, SALARIES AND WAGES	37.9	41.9	41.9	\$2,635	\$3,069	\$3,090

* Dollars in thousands, except in Salary Range.