

### 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 reimbursement is derived from federal grants received by the California Coastal Commission.

The Commission deposits the permit fees it receives into the General Fund. In 2007-08, \$426,000 was deposited into the General Fund, and the projected revenues to the General Fund for 2008-09 and 2009-10 are \$480,000 and \$540,000 respectively.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Bay Conservation and Development	40.7	39.9	40.8	\$5,359	\$5,664	\$5,833
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>40.7</b>	<b>39.9</b>	<b>40.8</b>	<b>\$5,359</b>	<b>\$5,664</b>	<b>\$5,833</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$4,406	\$4,129	\$4,134
0914 Bay Fill Clean-Up and Abatement Fund				20	217	211
0995 Reimbursements				933	1,318	1,488
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$5,359</b>	<b>\$5,664</b>	<b>\$5,833</b>

#### 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

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Metropolitan Transportation Commission Standard Agreement	\$-	\$-	-	\$-	\$170	0.9
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$170</b>	<b>0.9</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation/Retirement	\$17	\$2	-	\$22	\$2	-
• Other Baseline Adjustments	-	-	-	-	-6	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$17</b>	<b>\$2</b>	<b>-</b>	<b>\$22</b>	<b>-\$4</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$17</b>	<b>\$2</b>	<b>-</b>	<b>\$22</b>	<b>\$166</b>	<b>0.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$17</b>	<b>\$2</b>	<b>-</b>	<b>\$22</b>	<b>\$166</b>	<b>0.9</b>

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>BAY CONSERVATION AND DEVELOPMENT</b>			
<b>State Operations:</b>				
0001	General Fund	\$4,406	\$4,129	\$4,134
0914	Bay Fill Clean-Up and Abatement Fund	20	217	211
0995	Reimbursements	933	1,318	1,488

\* Dollars in thousands

### 3820 San Francisco Bay Conservation and Development Commission - Continued

	2007-08*	2008-09*	2009-10*
Totals, State Operations	\$5,359	\$5,664	\$5,833
<b>TOTALS, EXPENDITURES</b>			
State Operations	5,359	5,664	5,833
<b>Totals, Expenditures</b>	<b>\$5,359</b>	<b>\$5,664</b>	<b>\$5,833</b>

#### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	40.7	42.0	42.0	\$2,839	\$2,946	\$2,994
Total Adjustments	-	-	1.0	-	-	61
Estimated Salary Savings	-	-2.1	-2.2	-	-144	-150
<b>Net Totals, Salaries and Wages</b>	<b>40.7</b>	<b>39.9</b>	<b>40.8</b>	<b>\$2,839</b>	<b>\$2,802</b>	<b>\$2,905</b>
Staff Benefits	-	-	-	915	1,000	1,040
<b>Totals, Personal Services</b>	<b>40.7</b>	<b>39.9</b>	<b>40.8</b>	<b>\$3,754</b>	<b>\$3,802</b>	<b>\$3,945</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,605	\$1,862	\$1,888
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$5,359</b>	<b>\$5,664</b>	<b>\$5,833</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,420	\$4,112	\$4,134
Allocation for employee compensation	116	19	-
Adjustment per Section 3.60	-9	-2	-
Adjustment per Section 15.25	5	-	-
<b>Totals Available</b>	<b>\$4,532</b>	<b>\$4,129</b>	<b>\$4,134</b>
Unexpended balance, estimated savings	-126	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,406</b>	<b>\$4,129</b>	<b>\$4,134</b>
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$206	\$216	\$211
Allocation for employee compensation	6	1	-
<b>Totals Available</b>	<b>\$212</b>	<b>\$217</b>	<b>\$211</b>
Unexpended balance, estimated savings	-192	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20</b>	<b>\$217</b>	<b>\$211</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$933	\$1,318	\$1,488
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$5,359</b>	<b>\$5,664</b>	<b>\$5,833</b>

#### FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0914 Bay Fill Clean-Up and Abatement Fund <sup>N</sup>			
BEGINNING BALANCE	\$780	\$844	\$755
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

\* Dollars in thousands

**3820 San Francisco Bay Conservation and Development Commission - Continued**

	2007-08*	2008-09*	2009-10*
Revenues:			
215000 Income From Investments	35	18	18
217000 Fines and Penalties	<u>49</u>	<u>110</u>	<u>65</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$84</u>	<u>\$128</u>	<u>\$83</u>
Total Resources	\$864	\$972	\$838
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3820 San Francisco Bay Conservation and Development Commission (State Operations)	<u>20</u>	<u>217</u>	<u>211</u>
Total Expenditures and Expenditure Adjustments	<u>\$20</u>	<u>\$217</u>	<u>\$211</u>
FUND BALANCE	\$844	\$755	\$627

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