

0520 Secretary for Business, Transportation and Housing

The mission of the Secretary for Business, Transportation and Housing (BTH) is to oversee and coordinate the activities of 13 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 Managed Health Care, including the Office of the Patient Advocate
- 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 PERSONNEL YEARS (Summary of Program Requirements)

		Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10	Administration of Business, Transportation and Housing Agency	22.4	23.0	23.0	\$3,548	\$3,296	\$3,556
25	Infrastructure Finance and Economic Development Program	34.0	43.5	44.0	23,427	14,394	12,647
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		56.4	66.5	67.0	\$26,975	\$17,690	\$16,203
FUNDING					2008-09*	2009-10*	2010-11*
0001	General Fund				\$6,424	\$4,113	\$4,445
0044	Motor Vehicle Account, State Transportation Fund				1,562	1,450	1,526
0649	California Infrastructure and Economic Development Bank Fund				13,304	5,800	5,996
0890	Federal Trust Fund				75	-	-
0918	Small Business Expansion Fund				2,945	1,266	1,000
0995	Reimbursements				2,507	4,974	3,084
3083	Welcome Center Fund				54	77	103
3095	Film Promotion and Marketing Fund				4	10	10
9329	Chrome Plating Pollution Prevention Fund				100	-	-
9740	Central Service Cost Recovery Fund				-	-	39
TOTALS, EXPENDITURES, ALL FUNDS					\$26,975	\$17,690	\$16,203

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget includes a reduction of \$285,000 other funds and 1.5 positions and an increase of \$159,000 General Fund to reflect the reduced Small Business Loan Guarantee Program resulting from the transfer of \$8.3 million in Expansion Fund

* Dollars in thousands, except in Salary Range.

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resources to the General Fund authorized by Chapter 637, Statutes of 2009.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Welcome Center Program Increase	\$-	\$-	-	\$-	\$29	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$29	-
Other Workload Budget Adjustments						
• Employee Compensation/Retirement Adjustments	-\$84	-\$694	-	\$2	\$12	-
• Other Workload Adjustments	-13	-	-	-133	-178	-
Totals, Other Workload Budget Adjustments	-\$97	-\$694	-	-\$131	-\$166	-
Totals, Workload Budget Adjustments	-\$97	-\$694	-	-\$131	-\$137	-
Policy Adjustments						
• Adjustment Associated with OPR Elimination	\$-	\$-	-	\$206	\$39	2.0
• Small Business Loan Guarantee Program Administration and Portfolio Management	-	-	-	159	-285	-1.5
• Eliminate the Manufacturing Technology Program	-	-	-	-	-2,128	-
Totals, Policy Adjustments	\$-	\$-	-	\$365	-\$2,374	0.5
Totals, Budget Adjustments	-\$97	-\$694	-	\$234	-\$2,511	0.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 promotes economic growth, revitalizes communities and enhances the quality of life for Californians.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF BUSINESS, TRANSPORTATION AND HOUSING AGENCY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$1,562	\$1,450	\$1,526
0995	Reimbursements	1,986	1,846	2,030
	Totals, State Operations	\$3,548	\$3,296	\$3,556
PROGRAM REQUIREMENTS				
25	INFRASTRUCTURE FINANCE AND ECONOMIC DEVELOPMENT PROGRAM			
	State Operations:			
0001	General Fund	\$6,424	\$4,113	\$4,445
0649	California Infrastructure and Economic Development Bank Fund	3,497	3,623	3,819

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0890 Federal Trust Fund	75	-	-
0918 Small Business Expansion Fund	2,945	1,266	1,000
0995 Reimbursements	521	1,128	1,054
3083 Welcome Center Fund	54	77	103
3095 Film Promotion and Marketing Fund	4	10	10
9329 Chrome Plating Pollution Prevention Fund	100	-	-
9740 Central Service Cost Recovery	-	-	39
Totals, State Operations	\$13,620	\$10,217	\$10,470
Local Assistance:			
0649 California Infrastructure and Economic Development Bank Fund	\$9,807	\$2,177	\$2,177
0995 Reimbursements	-	2,000	-
Totals, Local Assistance	\$9,807	\$4,177	\$2,177
ELEMENT REQUIREMENTS			
25.10 California Film Commission	\$2,022	\$1,428	\$1,362
State Operations:			
0001 General Fund	2,018	1,418	1,352
3095 Film Promotion and Marketing Fund	4	10	10
25.20 Manufacturing Technology Program	\$75	\$2,122	\$-
State Operations:			
0890 Federal Trust Fund	75	-	-
0995 Reimbursements	-	122	-
Local Assistance:			
0995 Reimbursements	-	2,000	-
25.30 Tourism	\$1,410	\$1,705	\$1,776
State Operations:			
0001 General Fund	900	901	934
0995 Reimbursements	510	804	842
25.40 California Infrastructure and Economic Development Bank	\$13,315	\$6,002	\$6,208
State Operations:			
0649 California Infrastructure and Economic Development Bank Fund	3,497	3,623	3,819
0995 Reimbursements	11	202	212
Local Assistance:			
0649 California Infrastructure and Economic Development Bank Fund	9,807	2,177	2,177
25.50 Small Business Expansion	\$6,491	\$3,000	\$2,893
State Operations:			
0001 General Fund	3,446	1,734	1,893
0918 Small Business Expansion Fund	2,945	1,266	1,000
9329 Chrome Plating Pollution Prevention Fund	100	-	-
25.70 Technology, Trade, and Commerce Agency Closure Costs	\$60	\$60	\$60
State Operations:			
0001 General Fund	60	60	60
25.80 Welcome Center Program	\$54	\$77	\$103
State Operations:			
3083 Welcome Center Fund	54	77	103

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		2008-09*	2009-10*	2010-11*
25.90	Office of the Small Business Advocate	\$-	\$-	\$245
	State Operations:			
0001	General Fund	-	-	206
9740	Central Service Cost Recovery Fund	-	-	39
	TOTALS, EXPENDITURES			
	State Operations	17,168	13,513	14,026
	Local Assistance	9,807	4,177	2,177
	Totals, Expenditures	\$26,975	\$17,690	\$16,203

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	56.4	70.0	70.0	\$4,436	\$4,392	\$5,073
Total Adjustments	-	-	0.5	-	-	57
Estimated Salary Savings	-	-3.5	-3.5	-	-220	-254
Net Totals, Salaries and Wages	56.4	66.5	67.0	\$4,436	\$4,172	\$4,876
Staff Benefits	-	-	-	1,445	1,377	1,590
Totals, Personal Services	56.4	66.5	67.0	\$5,881	\$5,549	\$6,466
OPERATING EXPENSES AND EQUIPMENT				\$11,287	\$7,964	\$7,560
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$17,168	\$13,513	\$14,026

2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and subventions	\$9,807	\$4,177	\$2,177
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$9,807	\$4,177	\$2,177

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,148	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-13	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,428	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-83	-
Adjustment per Section 4.04	-	-13	-
Adjustment per Section 3.55	-	-4	-
001 Budget Act appropriation	-	-	\$2,662
002 Budget Act appropriation (TTCA closure costs)	60	60	60
011 Budget Act appropriation (transfer to Small Business Expansion Fund)	3,446	-	-
011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session Fourth Extraordinary Session	-	1,723	-

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
011 Budget Act appropriation	-	-	1,723
Prior year balances available:			
Item 0520-001-0001, Budget Act of 2007 as reappropriated by Item 0520-490, Budget Act of 2008	832	-	-
Totals Available	\$6,474	\$4,113	\$4,445
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$6,424	\$4,113	\$4,445
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,615	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-21	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,580	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-132	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$1,526
Totals Available	\$1,594	\$1,450	\$1,526
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$1,562	\$1,450	\$1,526
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,090	\$3,932	\$3,819
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-36	-309	-
Adjustment per Section 3.55	-	-5	-
Totals Available	\$4,056	\$3,623	\$3,819
Unexpended balance, estimated savings	-559	-	-
TOTALS, EXPENDITURES	\$3,497	\$3,623	\$3,819
0890 Federal Trust Fund			
APPROPRIATIONS			
Federal Funds	\$75	-	-
TOTALS, EXPENDITURES	\$75	\$-	\$-
0918 Small Business Expansion Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$630	-	-
Reduction per Section 3.90	-5	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$285	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-20	-
Corporations Code Section 14030	3,446	1,723	\$1,723
Corporations Code Section 14075	2,455	1,000	1,000
Totals Available	\$6,526	\$2,989	\$2,723
Unexpended balance, estimated savings	-135	-	-
TOTALS, EXPENDITURES	\$6,391	\$2,989	\$2,723
Less funding provided by the General Fund	-3,446	-1,723	-1,723

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
NET TOTALS, EXPENDITURES	\$2,945	\$1,266	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,507	\$2,974	\$3,084
3083 Welcome Center Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$77	\$103
Totals Available	\$78	\$77	\$103
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$54	\$77	\$103
3095 Film Promotion and Marketing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$10	\$10
Totals Available	\$11	\$10	\$10
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$4	\$10	\$10
9329 Chrome Plating Pollution Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	-	-
Totals Available	\$324	\$-	\$-
Unexpended balance, estimated savings	-224	-	-
TOTALS, EXPENDITURES	\$100	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$39
TOTALS, EXPENDITURES	\$-	\$-	\$39
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,168	\$13,513	\$14,026
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	0	0	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
Government Code Section 63050	\$11,290	\$5,500	\$5,500
TOTALS, EXPENDITURES	\$11,290	\$5,500	\$5,500
Loan Repayment per Government Code Section 63050	-1,483	-3,323	-3,323
NET TOTALS, EXPENDITURES	\$9,807	\$2,177	\$2,177
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$2,000	-
9329 Chrome Plating Pollution Prevention Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	-	-
Totals Available	\$250	\$-	\$-
Unexpended balance, estimated savings	-250	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$9,807	\$4,177	\$2,177
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$26,975	\$17,690	\$16,203

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FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
3083 Welcome Center Fund ^s			
BEGINNING BALANCE	\$23	\$49	\$47
Prior year adjustments	14	-	-
Adjusted Beginning Balance	\$37	\$49	\$47
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	66	75	75
Total Revenues, Transfers, and Other Adjustments	\$66	\$75	\$75
Total Resources	\$103	\$124	\$122
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0520 Secretary for Business, Transportation and Housing (State Operations)	54	77	103
Total Expenditures and Expenditure Adjustments	\$54	\$77	\$103
FUND BALANCE	\$49	\$47	\$19
Reserve for economic uncertainties	49	47	19
3095 Film Promotion and Marketing Fund ^s			
BEGINNING BALANCE	\$3	\$5	\$6
Prior year adjustments	1	-	-
Adjusted Beginning Balance	\$4	\$5	\$6
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	5	11	11
Total Revenues, Transfers, and Other Adjustments	\$5	\$11	\$11
Total Resources	\$9	\$16	\$17
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0520 Secretary for Business, Transportation and Housing (State Operations)	4	10	10
Total Expenditures and Expenditure Adjustments	\$4	\$10	\$10
FUND BALANCE	\$5	\$6	\$7
Reserve for economic uncertainties	5	6	7

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	56.4	70.0	70.0	\$4,436	\$4,392	\$5,073
Proposed New Positions:				Salary Range		
Office of the Small Business Advocate:						
Deputy Secretary	-	-	1.0	9,343	-	112
Executive Assistant	-	-	1.0	3,288-3,996	-	44
Small Business Expansion Program:						
Sr Develmt Supvr	-	-	-1.0	5,576-6,727	-	-83
Staff Services Manager II	-	-	0.5	5,576-6,727	-	37
Associate Governmental Program Analyst	-	-	-1.0	4,400-5,348	-	-53
Totals Proposed New Positions	-	-	0.5	\$-	\$-	\$57
Total Adjustments	-	-	0.5	\$-	\$-	\$57
TOTALS, SALARIES AND WAGES	56.4	70.0	70.5	\$4,436	\$4,392	\$5,130

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