

0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet level voice for the protection of human health and the environment. The agency's programs restore, protect and enhance environmental quality, and ensure public health. The Office of the Secretary coordinates the state's environmental regulatory programs and promotes the state's economic vitality. The Secretary also administers the children's environmental health, environmental justice, environmental law enforcement, environmental education, emergency preparedness and response, Certified Unified Program Agencies (CUPAs), and scientific review programs. The Secretary leads greenhouse gas emission reduction and climate change activities in state government, and is responsible for coordinating the implementation of Chapter 488, Statutes of 2006 (AB 32). The Secretary also oversees the development of a comprehensive green chemistry program to reduce or eliminate hazardous chemicals in our products and the environment.

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*
30 Support	67.5	72.4	75.5	\$10,799	\$16,995	\$17,640
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	67.5	72.4	75.5	\$10,799	\$16,995	\$17,640
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$1,619	\$1,833	\$1,884
0014 Hazardous Waste Control Account				308	301	332
0028 Unified Program Account				1,309	4,052	4,220
0044 Motor Vehicle Account, State Transportation Fund				1,853	1,813	1,948
0100 California Used Oil Recycling Fund				25	28	-
0106 Department of Pesticide Regulation Fund				746	778	840
0115 Air Pollution Control Fund				1,080	1,399	1,472
0193 Waste Discharge Permit Fund				292	294	312
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				58	52	56
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account				123	138	-
0387 Integrated Waste Management Account, Integrated Waste Management Fund				691	705	748
0439 Underground Storage Tank Cleanup Fund				795	806	884
0679 State Water Quality Control Fund				160	173	189
0995 Reimbursements				1,187	1,877	2,007
3058 Water Rights Fund				37	37	39
8013 Environmental Enforcement and Training Account				138	2,132	2,132
8020 Environmental Education Account				378	577	577
TOTALS, EXPENDITURES, ALL FUNDS				\$10,799	\$16,995	\$17,640

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Governor's Reorganization Plan No. 1 of 1991, Government Code Section 12812.6, Health and Safety Code Section 42821, Health and Safety Code, Division 37, Section 57000 et seq., and Public Resources Code Sections 71000 and 71110.

MAJOR PROGRAM CHANGES

- Office of Education and the Environment - The Budget includes \$748,000 Integrated Waste Management Account and 6.2 positions to implement the transfer of the Office of Education and the Environment from the California Integrated Waste Management Board to the California Environmental Protection Agency pursuant to Chapter 21, Statutes of 2009, Fourth Extraordinary Session (SB 63).
- California Integrated Waste Management Board Abolishment - The Budget includes a reduction of \$954,000 special funds (California Used Oil Recycling Fund, Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account, and Integrated Waste Management Account, Integrated Waste Management Fund) and 4.3 positions to reflect the elimination of the Board and the transfer of its duties and responsibilities to Cal-Recycle, also pursuant to SB 63.

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation/Retirement Rate Adjustments	-\$51	-\$800	-	\$-	\$2	-
• Other Baseline Adjustments	-48	11	-	-48	7	-
Totals, Other Workload Budget Adjustments	-\$99	-\$789	-	-\$48	\$9	-
Totals, Workload Budget Adjustments	-\$99	-\$789	-	-\$48	\$9	-
Policy Adjustments						
• Office of Education and the Environment Shift pursuant to Chapter 21, Statutes of 2009, Fourth Extraordinary Session (SB 63, Strickland)	\$-	\$-	-	\$-	\$748	6.2
• Elimination of the Integrated Waste Management Board (SB 63)	-	-	-	-	-954	-4.3
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$206	1.9
Totals, Budget Adjustments	-\$99	-\$789	-	-\$48	-\$197	1.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

30 - SUPPORT PROGRAM

The Secretary for Environmental Protection's primary program objectives are to restore, protect and enhance environmental quality, and protect public health while fostering economic vitality. The Secretary oversees the state's environmental regulatory programs with particular emphasis on ensuring "cross-media" coordination, enhancing risk assessment (especially for children and other sensitive populations), enforcing laws consistently and fairly, and objectively measuring and reporting results.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
30	SUPPORT			
	State Operations:			
0001	General Fund	\$1,619	\$1,833	\$1,884
0014	Hazardous Waste Control Account	308	301	332
0028	Unified Program Account	1,309	4,052	4,220
0044	Motor Vehicle Account, State Transportation Fund	1,853	1,813	1,948
0100	California Used Oil Recycling Fund	25	28	-
0106	Department of Pesticide Regulation Fund	746	778	840
0115	Air Pollution Control Fund	1,080	1,399	1,472
0193	Waste Discharge Permit Fund	292	294	312
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	58	52	56
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	123	138	-
0387	Integrated Waste Management Account, Integrated Waste Management Fund	691	705	748
0439	Underground Storage Tank Cleanup Fund	795	806	884
0679	State Water Quality Control Fund	160	173	189
0995	Reimbursements	1,187	1,877	2,007
3058	Water Rights Fund	37	37	39

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

	2008-09*	2009-10*	2010-11*
8013 Environmental Enforcement and Training Account	138	2,132	2,132
8020 Environmental Education Account	378	577	577
Totals, State Operations	\$10,799	\$16,995	\$17,640
TOTALS, EXPENDITURES			
State Operations	10,799	16,995	17,640
Totals, Expenditures	\$10,799	\$16,995	\$17,640

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)	67.5	79.5	79.5	\$4,628	\$4,882	\$5,700
Total Adjustments	-	-1.2	2.0	-	-206	245
Estimated Salary Savings	-	-5.9	-6.0	-	-232	-280
Net Totals, Salaries and Wages	67.5	72.4	75.5	\$4,628	\$4,444	\$5,665
Staff Benefits	-	-	-	1,613	1,548	1,974
Totals, Personal Services	67.5	72.4	75.5	\$6,241	\$5,992	\$7,639
OPERATING EXPENSES AND EQUIPMENT				\$4,558	\$11,003	\$10,001
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,799	\$16,995	\$17,640

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	\$1,049	\$1,070	\$1,049
Adjustment per Section 3.60	-1	1	-
Reduction per Section 3.90	-9	-50	-
Adjustment per Section 4.04	-	-22	-
Reduction per Control Section 4.07	-40	-	-
Adjustment per Section 3.55	-	-1	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	835	862	835
Adjustment per Section 4.04	-	-27	-
Totals Available	\$1,834	\$1,833	\$1,884
Unexpended balance, estimated savings	-215	-	-
TOTALS, EXPENDITURES	\$1,619	\$1,833	\$1,884
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$326	\$327	\$332
Reduction per Section 3.90	-5	-26	-
Totals Available	\$321	\$301	\$332
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$308	\$301	\$332
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,482	-	-
Allocation for employee compensation	2	-	-

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-19	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$4,219	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-167	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$4,220
Totals Available	\$1,464	\$4,052	\$4,220
Unexpended balance, estimated savings	-155	-	-
TOTALS, EXPENDITURES	\$1,309	\$4,052	\$4,220
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,953	-	-
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-31	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,965	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-154	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$1,948
Totals Available	\$1,929	\$1,813	\$1,948
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$1,853	\$1,813	\$1,948
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31	\$30	-
Reduction per Section 3.90	-	-2	-
Totals Available	\$31	\$28	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$25	\$28	\$-
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$848	\$842	\$840
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-14	-65	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$835	\$778	\$840
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$746	\$778	\$840
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,379	\$1,462	\$1,472
Allocation for employee compensation	34	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-63	-

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.55	-	-1	-
Totals Available	\$1,404	\$1,399	\$1,472
Unexpended balance, estimated savings	-324	-	-
TOTALS, EXPENDITURES	\$1,080	\$1,399	\$1,472
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$320	\$318	\$312
Reduction per Section 3.90	-3	-24	-
Totals Available	\$317	\$294	\$312
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$292	\$294	\$312
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$56	-
Reduction per Section 3.90	-	-4	-
001 Budget Act appropriation	-	-	\$56
Totals Available	\$66	\$52	\$56
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$58	\$52	\$56
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	-
Reduction per Section 3.90	-	-12	-
Totals Available	\$150	\$138	\$-
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$123	\$138	\$-
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$766	\$768	\$748
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-14	-64	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$754	\$705	\$748
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	\$691	\$705	\$748
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$899	\$875	\$884
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-13	-70	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$887	\$806	\$884
Unexpended balance, estimated savings	-92	-	-
TOTALS, EXPENDITURES	\$795	\$806	\$884
0679 State Water Quality Control Fund			

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$188	\$188	\$189
Reduction per Section 3.90	-	-15	-
Totals Available	\$188	\$173	\$189
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$160	\$173	\$189
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,187	\$1,877	\$2,007
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$862	\$835
Totals Available	\$835	\$862	\$835
Unexpended balance, estimated savings	-55	-27	-
TOTALS, EXPENDITURES	\$780	\$835	\$835
Less funding provided by General Fund	-780	-835	-835
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$40	\$39
Reduction per Section 3.90	-	-3	-
Totals Available	\$40	\$37	\$39
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$37	\$37	\$39
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,066	\$2,132	\$2,132
Totals Available	\$2,066	\$2,132	\$2,132
Unexpended balance, estimated savings	-1,928	-	-
TOTALS, EXPENDITURES	\$138	\$2,132	\$2,132
8020 Environmental Education Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$559	\$577	\$577
Totals Available	\$559	\$577	\$577
Unexpended balance, estimated savings	-181	-	-
TOTALS, EXPENDITURES	\$378	\$577	\$577
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,799	\$16,995	\$17,640

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0028 Unified Program Account ^s			
BEGINNING BALANCE	\$6,038	\$6,772	\$5,826
Prior year adjustments	137	-	-
Adjusted Beginning Balance	\$6,175	\$6,772	\$5,826
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,986	5,750	7,500
150300 Income From Surplus Money Investments	2	90	90
Total Revenues, Transfers, and Other Adjustments	\$3,988	\$5,840	\$7,590

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Total Resources	\$10,163	\$12,612	\$13,416
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	1,309	4,052	4,220
0690 California Emergency Management Agency (State Operations)	524	754	826
0840 State Controller (State Operations)	1	6	15
3540 Department of Forestry and Fire Protection (State Operations)	254	344	337
3940 State Water Resources Control Board (State Operations)	420	620	623
3960 Department of Toxic Substances Control (State Operations)	760	885	1,009
3980 Office of Environmental Health Hazard Assessment (State Operations)	123	125	143
8880 Financial Information System for California (State Operations)	-	-	3
Total Expenditures and Expenditure Adjustments	<u>\$3,391</u>	<u>\$6,786</u>	<u>\$7,176</u>
FUND BALANCE	\$6,772	\$5,826	\$6,240
Reserve for economic uncertainties	6,772	5,826	6,240
1006 Rural CUPA Reimbursement Account ^s			
BEGINNING BALANCE	\$1,309	\$1,309	\$1,309
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	780	835	835
Expenditure Adjustments:			
0555 Secretary for Environmental Protection			
Less funding provided by General Fund (State Operations)	<u>-780</u>	<u>-835</u>	<u>-835</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,309	\$1,309	\$1,309
Reserve for economic uncertainties	1,309	1,309	1,309

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Totals, Authorized Positions	67.5	79.5	79.5	\$4,628	\$4,882	\$5,700
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Program 30						
Staff Services Manager I	-	-1.0	-1.0	5,079-6,127	-74	-74
Asst Info Systems Analyst	-	-1.0	-1.0	3,106-4,903	-41	-41
Staff Services Analyst	-	-1.5	-1.5	2,817-4,446	-63	-63
Office Technician	-	-1.0	-1.0	2,686-3,264	-28	-28
Totals, Workload & Admin Adjustments	-	-4.5	-4.5	\$-	-\$206	-\$206
Proposed New Positions:						
Program 30						
CEA I	-	0.5	1.0	6,173-13,381	-	93
Sr Integrated Waste Mgt Spec	-	0.5	1.0	5,445-6,575	-	79
Assoc Editor - Publications	-	0.5	1.0	4,400-5,348	-	55
Integrated Waste Mgt Spec	-	1.5	3.0	3,077-5,711	-	206
Office Tech - Typing	-	0.3	0.5	2,686-3,264	-	18
Totals Proposed New Positions	-	3.3	6.5	\$-	\$-	\$451
Total Adjustments	-	-1.2	2.0	\$-	-\$206	\$245
TOTALS, SALARIES AND WAGES	67.5	78.3	81.5	\$4,628	\$4,676	\$5,945

* Dollars in thousands, except in Salary Range.

* Dollars in thousands, except in Salary Range.