

3560 State Lands Commission

The State Lands Commission manages and protects all statutory lands which the state received from the federal government upon its entry into the Union. These lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes, tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit, swamp and overflow lands, state school lands, and granted lands. These lands total more than four million acres. The Commission authorizes the use of public lands based upon environmental, health and safety, and public benefit considerations. The three-member commission consists of the Lieutenant Governor, the State Controller, and the Director of Finance.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Lands Commission's Capital Outlay Program, see "Infrastructure Overview."

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 Mineral Resources Management	57.8	57.7	57.7	\$8,479	\$8,854	\$9,948
20 Land Management	45.4	48.2	48.2	14,198	8,048	8,870
30.01 Executive and Administration	25.9	25.5	25.5	2,861	3,316	3,414
30.02 Distributed Administration	-	-	-	-2,861	-3,316	-3,414
40 Marine Facilities Division	76.1	76.6	76.6	8,904	9,909	11,216
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	205.2	208.0	208.0	\$31,581	\$26,811	\$30,034
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$7,700	\$8,501	\$9,321
0212 Marine Invasive Species Control Fund				2,667	3,211	3,519
0320 Oil Spill Prevention and Administration Fund				9,795	10,290	11,715
0347 School Land Bank Fund				311	297	282
0942 Special Deposit Fund				1,944	-	-
0943 Land Bank Fund				5,287	402	456
0995 Reimbursements				3,877	4,110	4,741
TOTALS, EXPENDITURES, ALL FUNDS				\$31,581	\$26,811	\$30,034

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 Management:

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

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						

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Employee Compensation/Retirement	-\$808	-\$2,008	-	\$12	\$18	-
• Carryover for Huntington Beach for Reappropriation	-	-184	-	-	184	-
• Other Baseline Adjustments	-138	-	-5.5	-138	216	-5.5
Totals, Other Workload Budget Adjustments	-\$946	-\$2,192	-5.5	-\$126	\$418	-5.5
Totals, Workload Budget Adjustments	-\$946	-\$2,192	-5.5	-\$126	\$418	-5.5
Policy Adjustments						
• School Lands Geothermal Workload	\$-	\$-	-	\$-	\$160	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$160	-
Totals, Budget Adjustments	-\$946	-\$2,192	-5.5	-\$126	\$578	-5.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - MINERAL RESOURCES MANAGEMENT

The State Lands Commission oversees any extraction of mineral resources that are located on state lands. The Commission also controls the development and operation of the Long Beach tidelands oil operations. 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 from extractive activities consistent with the best interests of the state, and ensure the efficient development of these resources consistent with public safety considerations and environmental protection.

20 - LAND MANAGEMENT

This program manages all state sovereign lands to ensure use of the lands is consistent with the public trust and prudent land use practices. The program also manages all state school lands to ensure the maximum 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 MANAGEMENT

The State Lands Commission adopts rules, regulations, guidelines and leasing policies for leasing and operating existing and proposed marine terminals within California. The Commission also inspects all marine facilities and reviews oil spill contingency plans and marine facility operations manuals.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	MINERAL RESOURCES MANAGEMENT			
	State Operations:			
0001	General Fund	\$2,751	\$3,213	\$3,482
0320	Oil Spill Prevention and Administration Fund	3,558	3,592	4,018
0347	School Land Bank Fund	311	297	282
0995	Reimbursements	1,859	1,752	2,166
	Totals, State Operations	\$8,479	\$8,854	\$9,948
ELEMENT REQUIREMENTS				
10.10	Mineral Resources Management - State Leases	\$7,757	\$7,517	\$8,392
	State Operations:			
0001	General Fund	2,129	1,976	2,026
0320	Oil Spill Prevention and Administration Fund	3,558	3,592	4,018
0347	School Land Bank Fund	311	297	282
0995	Reimbursements	1,759	1,652	2,066

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
10.20 Mineral Resources Management - Long Beach	\$722	\$1,337	\$1,556
State Operations:			
0001 General Fund	622	1,237	1,456
0995 Reimbursements	100	100	100
PROGRAM REQUIREMENTS			
20 LAND MANAGEMENT			
State Operations:			
0001 General Fund	\$4,949	\$5,288	\$5,839
0942 Special Deposit Fund	1,944	-	-
0943 Land Bank Fund	5,287	402	456
0995 Reimbursements	<u>2,018</u>	<u>2,358</u>	<u>2,575</u>
Totals, State Operations	\$14,198	\$8,048	\$8,870
ELEMENT REQUIREMENTS			
20.10 Ownership Determination	\$1,985	\$2,131	\$2,453
State Operations:			
0001 General Fund	1,985	2,131	2,453
20.20 Land Management	\$12,213	\$5,917	\$6,417
State Operations:			
0001 General Fund	2,964	3,157	3,386
0942 Special Deposit Fund	1,944	-	-
0943 Land Bank Fund	5,287	402	456
0995 Reimbursements	2,018	2,358	2,575
PROGRAM REQUIREMENTS			
30 ADMINISTRATION			
ELEMENT REQUIREMENTS			
30.01 Executive and Administration	2,861	3,316	3,414
30.02 Distributed Administration	-2,861	-3,316	-3,414
PROGRAM REQUIREMENTS			
40 MARINE FACILITIES DIVISION			
State Operations:			
0212 Marine Invasive Species Control Fund	2,667	3,211	3,519
0320 Oil Spill Prevention and Administration Fund	<u>6,237</u>	<u>6,698</u>	<u>7,697</u>
Totals, State Operations	\$8,904	\$9,909	\$11,216
TOTALS, EXPENDITURES			
State Operations	<u>31,581</u>	<u>26,811</u>	<u>30,034</u>
Totals, Expenditures	\$31,581	\$26,811	\$30,034

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	<u>Positions/Personnel Years</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>			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	205.2	224.6	224.6	\$14,358	\$14,722	\$17,118
Total Adjustments	-	-5.8	-5.8	-	-	107
Estimated Salary Savings	<u>-</u>	<u>-10.8</u>	<u>-10.8</u>	<u>-</u>	<u>-729</u>	<u>-853</u>
Net Totals, Salaries and Wages	205.2	208.0	208.0	\$14,358	\$13,993	\$16,372
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,913</u>	<u>5,016</u>	<u>5,565</u>
Totals, Personal Services	205.2	208.0	208.0	\$19,271	\$19,009	\$21,937
OPERATING EXPENSES AND EQUIPMENT				\$12,310	\$7,802	\$8,097

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$31,581	\$26,811	\$30,034

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	\$9,155	\$9,447	\$9,321
Allocation for employee compensation	155	-	-
Adjustment per Section 3.60	-5	12	-
Reduction per Section 3.90	-193	-805	-
Adjustment per Section 4.04	-	-138	-
Adjustment per Section 3.55	-	-15	-
Totals Available	\$9,112	\$8,501	\$9,321
Unexpended balance, estimated savings	-1,412	-	-
TOTALS, EXPENDITURES	\$7,700	\$8,501	\$9,321
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,341	\$3,462	\$3,519
Allocation for employee compensation	34	-	-
Adjustment per Section 3.60	-2	5	-
Reduction per Section 3.90	-52	-251	-
Adjustment per Section 3.55	-	-5	-
Totals Available	\$3,321	\$3,211	\$3,519
Unexpended balance, estimated savings	-654	-	-
TOTALS, EXPENDITURES	\$2,667	\$3,211	\$3,519
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,115	\$11,514	\$11,715
Allocation for employee compensation	214	-	-
Adjustment per Section 3.60	-8	12	-
Reduction per Section 3.90	-224	-1,219	-
Adjustment per Section 3.55	-	-17	-
Totals Available	\$11,097	\$10,290	\$11,715
Unexpended balance, estimated savings	-1,302	-	-
TOTALS, EXPENDITURES	\$9,795	\$10,290	\$11,715
0347 School Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$475	\$322	\$282
Reduction per Section 3.90	-6	-25	-
011 Budget Act appropriation as added by Chapter 2, Statutes of 2009, Third Extraordinary Session	(61,000)	-	-
Totals Available	\$469	\$297	\$282
Unexpended balance, estimated savings	-158	-	-
TOTALS, EXPENDITURES	\$311	\$297	\$282
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$1,944	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$1,944	\$-	\$-
0943 Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$440	\$446	\$456
Reduction per Section 3.90	-9	-44	-
Public Resources Code 8610	<u>4,856</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,287	\$402	\$456
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$3,877</u>	<u>\$4,110</u>	<u>\$4,741</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$31,581	\$26,811	\$30,034

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0212 Marine Invasive Species Control Fund^s			
BEGINNING BALANCE	\$1,010	\$1,194	\$879
Prior year adjustments	<u>112</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,122	\$1,194	\$879
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>3,964</u>	<u>4,257</u>	<u>4,505</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,964</u>	<u>\$4,257</u>	<u>\$4,505</u>
Total Resources	\$5,086	\$5,451	\$5,384
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	10
3560 State Lands Commission (State Operations)	2,667	3,211	3,519
3600 Department of Fish and Game (State Operations)	1,121	1,259	1,325
3940 State Water Resources Control Board (State Operations)	102	98	103
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,892</u>	<u>\$4,572</u>	<u>\$4,960</u>
FUND BALANCE	\$1,194	\$879	\$424
Reserve for economic uncertainties	1,194	879	424
0347 School Land Bank Fund^s			
BEGINNING BALANCE	\$59,573	\$2,008	\$1,741
Prior year adjustments	<u>40</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$59,613	\$2,008	\$1,741
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,066	17	17
160600 Sale of State's Public Lands	640	13	7,800
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 3560-011-0347, BA of 2008 as added by Ch. 2 3X, Statutes of 2009	<u>-59,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$57,294</u>	<u>\$30</u>	<u>\$7,817</u>
Total Resources	\$2,319	\$2,038	\$9,558
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3560 State Lands Commission (State Operations)	311	297	282

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
Total Expenditures and Expenditure Adjustments	\$311	\$297	\$282
FUND BALANCE	\$2,008	\$1,741	\$9,276
Reserve for economic uncertainties	2,008	1,741	9,276

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	205.2	224.6	224.6	\$14,358	\$14,722	\$17,118
Workload and Administrative Adjustments:				Salary Range		
Unfunded Reductions in Authorized Positions:						
Administrative and Information Services:						
Assoc Info Systems Analyst (Spec)	-	-0.8	-0.8	4,619-5,897	-	-
Office Technician	-	-0.5	-0.5	2,686-3,264	-	-
Land Management:						
Graphic Designer I	-	-0.5	-0.5	3,227-3,922	-	-
Mineral Resources:						
Assoc Mineral Resources Engineer	-	-2.0	-2.0	8,115-9,859	-	-
Marine Facilities:						
Marine Safety Spec I	-	-1.0	-1.0	4,737-5,710	-	-
Marine Safety Inspector	-	-1.0	-1.0	4,115-4,961	-	-
Personal Services Reimbursements	-	-	-	-	-	107
Totals, Workload & Admin Adjustments	-	-5.8	-5.8	\$-	\$-	\$107
Total Adjustments	-	-5.8	-5.8	\$-	\$-	\$107
TOTALS, SALARIES AND WAGES	205.2	218.8	218.8	\$14,358	\$14,722	\$17,225

INFRASTRUCTURE OVERVIEW

The California State Lands Commission operates five facilities statewide. Two are regional headquarters, each co-located with a field office, one located in Sacramento and the other in Long Beach. The three remaining facilities are field offices only, one in Northern California and two in Southern California. Of the five facilities, one is state-owned (Huntington Beach Field Office), and the other four are in leased space.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2008-09*	2009-10*	2010-11*
20	CAPITAL OUTLAY				
	Major Projects				
20.10	HUNTINGTON BEACH FIELD OFFICE		\$-	\$-	\$184
20.10.000	Huntington Beach Field Office Replacement		-	-	184 ^{Ws}
	Totals, Major Projects		\$-	\$-	\$184
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$-	\$184
FUNDING			2008-09*	2009-10*	2010-11*
0320	Oil Spill Prevention and Administration Fund		\$-	\$-	\$184
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$-	\$184

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0320 Oil Spill Prevention and Administration Fund				
APPROPRIATIONS				
301 Budget Act appropriation			-	\$184

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Prior year balances available:			
Item 3560-301-0320, Budget Act of 2009, as reappropriated by Item 3560-491, Budget Act of 2010	-	-	\$184
	<u> </u>	<u> </u>	<u> </u>
Totals Available	\$-	\$184	\$184
Balance available in subsequent years	-	-184	-
	<u> </u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$-	\$-	\$184
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$-	\$184

* Dollars in thousands, except in Salary Range.