

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.

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 Bay Conservation and Development	40.2	40.8	41.8	\$5,045	\$5,359	\$5,879
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	40.2	40.8	41.8	\$5,045	\$5,359	\$5,879
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$4,001	\$3,747	\$4,140
0914 Bay Fill Clean-Up and Abatement Fund				15	190	215
0995 Reimbursements				1,029	1,422	1,524
TOTALS, EXPENDITURES, ALL FUNDS				\$5,045	\$5,359	\$5,879

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

	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	-\$386	-\$88	-	\$6	\$2	-
• Other Baseline Adjustments	-	-	-	-	-422	-
Totals, Other Workload Budget Adjustments	-\$386	-\$88	-	\$6	-\$420	-
Totals, Workload Budget Adjustments	-\$386	-\$88	-	\$6	-\$420	-
Policy Adjustments						
• MTC and Caltrans Reimbursement Contracts	\$-	\$-	-	\$-	\$460	2.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$460	2.9
Totals, Budget Adjustments	-\$386	-\$88	-	\$6	\$40	2.9

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	BAY CONSERVATION AND DEVELOPMENT			
State Operations:				
0001	General Fund	\$4,001	\$3,747	\$4,140
0914	Bay Fill Clean-Up and Abatement Fund	15	190	215
0995	Reimbursements	1,029	1,422	1,524
	Totals, State Operations	\$5,045	\$5,359	\$5,879
TOTALS, EXPENDITURES				
	State Operations	5,045	5,359	5,879

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
Totals, Expenditures	\$5,045	\$5,359	\$5,879

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)	40.2	43.0	41.0	\$2,728	\$2,638	\$2,967
Total Adjustments	-	-	3.0	-	-	184
Estimated Salary Savings	-	-2.2	-2.2	-	-132	-158
Net Totals, Salaries and Wages	40.2	40.8	41.8	\$2,728	\$2,506	\$2,993
Staff Benefits	-	-	-	945	875	1,045
Totals, Personal Services	40.2	40.8	41.8	\$3,673	\$3,381	\$4,038
OPERATING EXPENSES AND EQUIPMENT				\$1,372	\$1,978	\$1,841
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$5,045	\$5,359	\$5,879

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	\$4,112	\$4,134	\$4,140
Allocation for employee compensation	19	-	-
Adjustment per Section 3.60	-2	6	-
Reduction per Section 3.90	-62	-391	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$4,067	\$3,747	\$4,140
Unexpended balance, estimated savings	-66	-	-
TOTALS, EXPENDITURES	\$4,001	\$3,747	\$4,140
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$216	\$211	\$215
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-22	-
Totals Available	\$213	\$190	\$215
Unexpended balance, estimated savings	-198	-	-
TOTALS, EXPENDITURES	\$15	\$190	\$215
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,029	\$1,422	\$1,524
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,045	\$5,359	\$5,879

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0914 Bay Fill Clean-Up and Abatement Fund^N			
BEGINNING BALANCE	\$844	\$962	\$872
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
Revenues:			
215000 Income From Investments	<u>133</u>	<u>100</u>	<u>100</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$133</u>	<u>\$100</u>	<u>\$100</u>
Total Resources	\$977	\$1,062	\$972
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3820 San Francisco Bay Conservation and Development Commission (State Operations)	<u>15</u>	<u>190</u>	<u>215</u>
Total Expenditures and Expenditure Adjustments	<u>\$15</u>	<u>\$190</u>	<u>\$215</u>
FUND BALANCE	\$962	\$872	\$757

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	40.2	43.0	41.0	\$2,728	\$2,638	\$2,967
Proposed New Positions:				Salary Range		
Coastal Program Analyst II	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>4,619-5,616</u>	<u>-</u>	<u>184</u>
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$184</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$184</u>
TOTALS, SALARIES AND WAGES	40.2	43.0	44.0	\$2,728	\$2,638	\$3,151

* Dollars in thousands, except in Salary Range.