

1690 Alfred E. Alquist Seismic Safety Commission

The mission of the Alfred E. Alquist Seismic Safety Commission is to lower earthquake risk to life and property of Californians. The Commission works with federal, state, and local agencies as well as the private sector on a variety of activities that guide and stimulate earthquake risk reduction and management. There are 20 appointed Commissioners who provide policy guidance, topical expertise, and perspectives from the private sector, academia, and local government. The Commission is responsible for: (1) advising the Governor, Legislature, school districts, and the citizens of California on seismic safety policies and issues, (2) maintaining and encouraging the implementation of the five-year California Earthquake Loss Reduction Plan, including the Earthquake Risk Reduction Research and Projects Program, (3) reviewing the adequacy of earthquake and tsunami safety policies and programs and providing recommendations for improvement, (4) using existing knowledge and conducting studies where necessary to develop and publish information to improve the performance of structures in California, (5) preparing and disseminating guides to the public identifying earthquake weaknesses and other issues related to residential and commercial buildings, and (6) fostering the development and use of new and emerging technologies.

3-YR EXPENDITURES AND PERSONNEL YEARS

| | Personnel Years | | | Expenditures | | |
|--|-----------------|------------|------------|-----------------|-----------------|-----------------|
| | 2009-10 | 2010-11 | 2011-12 | 2009-10* | 2010-11* | 2011-12* |
| 10 Seismic Safety Commission, Alfred E. Alquist | 6.0 | 6.4 | 6.4 | \$1,022 | \$1,144 | \$1,248 |
| 20 Earthquake Research and Projects Program | - | - | - | 215 | 2,000 | 2,000 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 6.0 | 6.4 | 6.4 | \$1,237 | \$3,144 | \$3,248 |
| FUNDING | | | | 2009-10* | 2010-11* | 2011-12* |
| 0217 Insurance Fund | | | | \$955 | \$1,062 | \$1,166 |
| 0942 Special Deposit Fund | | | | 215 | 2,000 | 2,000 |
| 0995 Reimbursements | | | | 67 | 82 | 82 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$1,237 | \$3,144 | \$3,248 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 8690.25 and 8690.45; Government Code Chapter 13, Sections 8870 through 8875.95 and 8890 through 8899.26; and Insurance Code Sections 12975.7, 12975.8, and 12975.9.

DETAILED BUDGET ADJUSTMENTS

| | 2010-11* | | | 2011-12* | | |
|--|--------------|--------------|-----------------|--------------|-------------|-----------------|
| | General Fund | Other Funds | Personnel Years | General Fund | Other Funds | Personnel Years |
| Workload Budget Adjustments | | | | | | |
| Other Workload Budget Adjustments | | | | | | |
| • Employee Compensation Adjustments | \$- | -\$61 | - | \$- | -\$5 | - |
| • Retirement Rate Adjustment | - | 18 | - | - | 18 | - |
| • Miscellaneous Adjustments | - | - | - | - | 48 | - |
| • Workforce Cap Adjustment | - | -39 | -1.4 | - | -39 | -1.4 |
| Totals, Other Workload Budget Adjustments | \$- | -\$82 | -1.4 | \$- | \$22 | -1.4 |
| Totals, Workload Budget Adjustments | \$- | -\$82 | -1.4 | \$- | \$22 | -1.4 |
| Totals, Budget Adjustments | \$- | -\$82 | -1.4 | \$- | \$22 | -1.4 |

PROGRAM DESCRIPTIONS

10 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST

The Alfred E. Alquist Seismic Safety Commission program supports statewide programs and activities aimed at cost-effective measures, strategies, and policies that lower earthquake risk to life and property.

20 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

The Earthquake Research and Projects Program administers and distributes funds for earthquake research and projects that reduce earthquake risk.

* Dollars in thousands, except in Salary Range.

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DETAILED EXPENDITURES BY PROGRAM

| | | 2009-10* | 2010-11* | 2011-12* |
|-----------------------------|---|----------------|----------------|----------------|
| PROGRAM REQUIREMENTS | | | | |
| 10 | SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST | | | |
| | State Operations: | | | |
| 0217 | Insurance Fund | \$955 | \$1,062 | \$1,166 |
| 0995 | Reimbursements | 67 | 82 | 82 |
| | Totals, State Operations | \$1,022 | \$1,144 | \$1,248 |
| PROGRAM REQUIREMENTS | | | | |
| 20 | EARTHQUAKE RESEARCH AND PROJECTS PROGRAM | | | |
| | State Operations: | | | |
| 0942 | Special Deposit Fund | \$215 | \$2,000 | \$2,000 |
| | Totals, State Operations | \$215 | \$2,000 | \$2,000 |
| TOTALS, EXPENDITURES | | | | |
| | State Operations | \$1,237 | \$3,144 | \$3,248 |
| | Totals, Expenditures | \$1,237 | \$3,144 | \$3,248 |

EXPENDITURES BY CATEGORY

| | 1 State Operations | | | Expenditures | | |
|---|---------------------------|------------|------------|----------------|----------------|----------------|
| | Positions/Personnel Years | | | | | |
| | 2009-10 | 2010-11 | 2011-12 | 2009-10* | 2010-11* | 2011-12* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 6.0 | 6.5 | 6.5 | \$496 | \$616 | \$620 |
| Total Adjustments | - | - | - | - | -47 | - |
| Estimated Salary Savings | - | -0.1 | -0.1 | - | -9 | -9 |
| Net Totals, Salaries and Wages | 6.0 | 6.4 | 6.4 | \$496 | \$560 | \$611 |
| Staff Benefits | - | - | - | 172 | 198 | 208 |
| Totals, Personal Services | 6.0 | 6.4 | 6.4 | \$668 | \$758 | \$819 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$354 | \$386 | \$429 |
| SPECIAL ITEMS OF EXPENSE | | | | | | |
| Earthquake Research and Projects | | | | \$215 | \$2,000 | \$2,000 |
| Totals, Special Items of Expense | | | | \$215 | \$2,000 | \$2,000 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$1,237 | \$3,144 | \$3,248 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | | 2009-10* | 2010-11* | 2011-12* |
|----------------------------|---------------------------------------|----------------|----------------|----------------|
| 0217 Insurance Fund | | | | |
| APPROPRIATIONS | | | | |
| 001 | Budget Act appropriation | \$1,191 | \$1,144 | \$1,166 |
| | Allocation for employee compensation | - | 3 | - |
| | Adjustment per Section 3.60 | 2 | 18 | - |
| | Reduction per Section 3.90 | -101 | -39 | - |
| | Reduction per Control Section 3.91 | - | -64 | - |
| | Totals Available | \$1,092 | \$1,062 | \$1,166 |
| | Unexpended balance, estimated savings | -137 | - | - |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
|---|-----------------|-----------------|-----------------|
| TOTALS, EXPENDITURES | \$955 | \$1,062 | \$1,166 |
| 0942 Special Deposit Fund | | | |
| APPROPRIATIONS | | | |
| Government Code Section 16370 | <u>\$215</u> | <u>\$2,000</u> | <u>\$2,000</u> |
| TOTALS, EXPENDITURES | \$215 | \$2,000 | \$2,000 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$67</u> | <u>\$82</u> | <u>\$82</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$1,237 | \$3,144 | \$3,248 |

FUND CONDITION STATEMENTS

| | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
|--|-----------------|-----------------|-----------------|
| 0257 Earthquake Emergency Investigations Account, Natural Disaster Assistance | | | |
| Fund ^s | | | |
| BEGINNING BALANCE | <u>\$56</u> | <u>\$56</u> | <u>\$56</u> |
| FUND BALANCE | \$56 | \$56 | \$56 |
| Reserve for economic uncertainties | 56 | 56 | 56 |

CHANGES IN AUTHORIZED POSITIONS

| | <u>Positions/Personnel Years</u> | | | <u>Expenditures</u> | | |
|-----------------------------------|----------------------------------|----------------|----------------|---------------------|-----------------|-----------------|
| | <u>2009-10</u> | <u>2010-11</u> | <u>2011-12</u> | <u>2009-10*</u> | <u>2010-11*</u> | <u>2011-12*</u> |
| Totals, Authorized Positions | 6.0 | 6.5 | 6.5 | \$496 | \$616 | \$620 |
| Furlough Adjustments | - | - | - | - | -39 | - |
| PLP Adjustments | - | - | - | - | -8 | - |
| Total Adjustments | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$-</u> | <u>-\$47</u> | <u>\$-</u> |
| TOTALS, SALARIES AND WAGES | 6.0 | 6.5 | 6.5 | \$496 | \$569 | \$620 |

* Dollars in thousands, except in Salary Range.