

## 3820 San Francisco Bay Conservation and Development Commission

The San Francisco Bay Conservation and Development Commission is a state planning and regulatory agency with regional authority. Its mission is to protect and enhance San Francisco Bay and to encourage the Bay's responsible and productive use for this and future generations. The Commission authored and maintains the San Francisco Bay Plan and relies on it, the McAteer-Petris Act, and other regulatory authority to maximize public access to the Bay and minimize Bay fill. The Commission issues permits for filling, dredging, and development projects within the Bay, along the Bay shoreline, and within salt ponds and certain managed wetlands adjacent to the Bay. The Commission also implements the Suisun Marsh Preservation Act of 1977. By state statute, the Commission develops and implements the federal Coastal Zone Management Act's program for the Bay and exercises authority over federal activities otherwise not subject to state control. The Commission leads the ongoing multi-agency regional effort to address the impacts of sea level rise and climate change on the Bay and its environs. Funding for these efforts to address climate change is derived mainly from federal grants and other agreements, contracts, and reimbursements.

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
2980 Bay Conservation and Development	42.9	33.5	35.5	\$6,819	\$8,577	\$11,632
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>42.9</b>	<b>33.5</b>	<b>35.5</b>	<b>\$6,819</b>	<b>\$8,577</b>	<b>\$11,632</b>

  

FUNDING		2016-17*	2017-18*	2018-19*
0001 General Fund		\$5,651	\$5,903	\$8,927
0914 Bay Fill Clean-Up and Abatement Fund		-	291	322
0995 Reimbursements		1,168	1,883	1,883
3228 Greenhouse Gas Reduction Fund		-	500	500
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$6,819</b>	<b>\$8,577</b>	<b>\$11,632</b>

### 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

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Relocation to Bay Area Metro Center	\$-	\$-	-	\$3,020	\$-	-
• Cap and Trade Expenditure Plan: Climate Adaptation	-	-	-	-	500	-
• Regulation Enforcement in the San Francisco Bay	-	-	-	-	211	2.0
• Bay Fill Clean-Up and Abatement Technical Adjustment	-	-	-	-	-180	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$3,020</b>	<b>\$531</b>	<b>2.0</b>
<b>Other Workload Budget Adjustments</b>						
• Allocation for Other Post-Employment Benefits	3	-	-	3	-	-
• Salary Adjustments	129	-	-	129	-	-
• Benefit Adjustments	51	-	-	55	-	-
• Retirement Rate Adjustments	55	-	-	55	-	-
• Budget Position Transparency	-	-	-6.3	-	-	-6.3
• Miscellaneous Baseline Adjustments	-	500	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$238</b>	<b>\$500</b>	<b>-6.3</b>	<b>\$242</b>	<b>\$-</b>	<b>-6.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$238</b>	<b>\$500</b>	<b>-6.3</b>	<b>\$3,262</b>	<b>\$531</b>	<b>-4.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$238</b>	<b>\$500</b>	<b>-6.3</b>	<b>\$3,262</b>	<b>\$531</b>	<b>-4.3</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**3820 San Francisco Bay Conservation and Development Commission - Continued****DETAILED EXPENDITURES BY PROGRAM**

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>2980</b>	<b>BAY CONSERVATION AND DEVELOPMENT</b>			
<b>State Operations:</b>				
0001	General Fund	\$5,651	\$5,903	\$8,927
0914	Bay Fill Clean-Up and Abatement Fund	-	291	322
0995	Reimbursements	1,168	1,883	1,883
3228	Greenhouse Gas Reduction Fund	-	500	-
<b>Totals, State Operations</b>		<b>\$6,819</b>	<b>\$8,577</b>	<b>\$11,132</b>
<b>Local Assistance:</b>				
3228	Greenhouse Gas Reduction Fund	\$-	\$-	\$500
<b>Totals, Local Assistance</b>		<b>\$-</b>	<b>\$-</b>	<b>\$500</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		6,819	8,577	11,132
Local Assistance		-	-	500
<b>Totals, Expenditures</b>		<b>\$6,819</b>	<b>\$8,577</b>	<b>\$11,632</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
<b>PERSONAL SERVICES</b>						
Baseline Positions	39.8	39.8	39.8	\$3,037	\$3,006	\$3,006
Budget Position Transparency	-	-6.3	-6.3	-	-	-
Other Adjustments	3.1	-	2.0	295	129	138
<b>Net Totals, Salaries and Wages</b>	<b>42.9</b>	<b>33.5</b>	<b>35.5</b>	<b>\$3,332</b>	<b>\$3,135</b>	<b>\$3,144</b>
Staff Benefits	-	-	-	1,329	1,915	1,925
<b>Totals, Personal Services</b>	<b>42.9</b>	<b>33.5</b>	<b>35.5</b>	<b>\$4,661</b>	<b>\$5,050</b>	<b>\$5,069</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$2,158	\$3,527	\$6,063
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$6,819</b>	<b>\$8,577</b>	<b>\$11,132</b>
<b>2 Local Assistance</b>						
				<u>Expenditures</u>		
				<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
Grants and Subventions - Governmental				\$-	\$-	\$500
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$-</b>	<b>\$-</b>	<b>\$500</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$6,044	\$5,665	\$8,927
Allocation for Employee Compensation	-	129	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	51	-

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**3820 San Francisco Bay Conservation and Development Commission - Continued**

Section 3.60 Pension Contribution Adjustment	-	55	-
<b>Totals Available</b>	<b>\$6,044</b>	<b>\$5,903</b>	<b>\$8,927</b>
Unexpended balance, estimated savings	-393	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,651</b>	<b>\$5,903</b>	<b>\$8,927</b>
<b>0914 Bay Fill Clean-Up and Abatement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$291	\$291	\$322
<b>Totals Available</b>	<b>\$291</b>	<b>\$291</b>	<b>\$322</b>
Unexpended balance, estimated savings	-291	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$291</b>	<b>\$322</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,168	\$1,883	\$1,883
<b>TOTALS, EXPENDITURES</b>	<b>\$1,168</b>	<b>\$1,883</b>	<b>\$1,883</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Chapter 249, Statutes of 2017	-	\$500	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$500</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$6,819</b>	<b>\$8,577</b>	<b>\$11,132</b>

**2 LOCAL ASSISTANCE**

2016-17\* 2017-18\* 2018-19\*

**3228 Greenhouse Gas Reduction Fund**

APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$500
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$500</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,819</b>	<b>\$8,577</b>	<b>\$11,632</b>

**FUND CONDITION STATEMENTS**

	2016-17*	2017-18*	2018-19*
<b>0914 Bay Fill Clean-Up and Abatement Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$566	\$1,263	\$1,264
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	\$573	\$1,263	\$1,264
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	7	-	-
4172220 Fines and Penalties - External - Private Sector	-	215	230
4172240 Fines and Penalties - External - Other	709	100	100
Total Revenues, Transfers, and Other Adjustments	\$716	\$315	\$330
Total Resources	\$1,289	\$1,578	\$1,594
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3820 San Francisco Bay Conservation and Development Commission (State Operations)	-	291	322
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	26	23	21
Total Expenditures and Expenditure Adjustments	\$26	\$314	\$343
FUND BALANCE	\$1,263	\$1,264	\$1,251
Reserve for economic uncertainties	1,263	1,264	1,251

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**3820 San Francisco Bay Conservation and Development Commission - Continued**

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
<b>Baseline Positions</b>	39.8	39.8	39.8	\$3,037	\$3,006	\$3,006
Budget Position Transparency	-	-6.3	-6.3	-	-	-
<b>Salary and Other Adjustments</b>	3.1	-	-	295	129	129
<b>Workload and Administrative Adjustments</b>						
<b>Bay Fill Clean-Up and Abatement Technical Adjustment</b>						
Various	-	-	-	-	-	-95
<b>Regulation Enforcement in the San Francisco Bay</b>						
Atty III	-	-	1.0	-	-	62
Coastal Program Mgr	-	-	1.0	-	-	42
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>2.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$9</b>
<b>Totals, Adjustments</b>	<b>3.1</b>	<b>-6.3</b>	<b>-4.3</b>	<b>\$295</b>	<b>\$129</b>	<b>\$138</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>42.9</b>	<b>33.5</b>	<b>35.5</b>	<b>\$3,332</b>	<b>\$3,135</b>	<b>\$3,144</b>

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