

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 the San Francisco Bay, and to encourage the Bay's responsible and productive use. The Commission authored and maintains the San Francisco Bay Plan, and relies on the McAteer-Petris Act and other statutory and regulatory authorities 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 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 rising sea level and climate change on the Bay and along the shoreline.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2980	Bay Conservation and Development	48.6	49.2	49.2	\$11,679	\$13,436	\$13,320
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		48.6	49.2	49.2	\$11,679	\$13,436	\$13,320

FUNDING		2022-23*		2023-24*	2024-25*
0001	General Fund	\$8,403		\$8,531	\$8,382
0890	Federal Trust Fund	41		227	244
0914	Bay Fill Clean-Up and Abatement Fund	100		500	495
0995	Reimbursements	1,205		2,094	2,073
3228	Greenhouse Gas Reduction Fund	1,930		2,084	2,126
TOTALS, EXPENDITURES, ALL FUNDS		\$11,679		\$13,436	\$13,320

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

				2023-24*			2024-25*		
				General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments									
Other Workload Budget Adjustments									
• Other Post-Employment Benefit Adjustments				\$-7	\$-4	-	\$-9	\$-5	-
• Salary Adjustments				130	72	-	139	79	-
• Benefit Adjustments				65	36	-	80	45	-
• SWCAP				-	-	-	-	17	-
• Miscellaneous Baseline Adjustments				-	-	1.0	-1	1	1.0
Totals, Other Workload Budget Adjustments				\$188	\$104	1.0	\$209	\$137	1.0
Totals, Workload Budget Adjustments				\$188	\$104	1.0	\$209	\$137	1.0
Totals, Budget Adjustments				\$188	\$104	1.0	\$209	\$137	1.0

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
2980	BAY CONSERVATION AND DEVELOPMENT			
State Operations:				
0001	General Fund	\$8,403	\$8,531	\$8,382
0890	Federal Trust Fund	41	227	244

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

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		2022-23*	2023-24*	2024-25*
0914	Bay Fill Clean-Up and Abatement Fund	100	500	495
0995	Reimbursements	1,205	2,094	2,073
3228	Greenhouse Gas Reduction Fund	1,930	2,084	2,126
	Totals, State Operations	\$11,679	\$13,436	\$13,320
	TOTALS, EXPENDITURES			
	State Operations	11,679	13,436	13,320
	Totals, Expenditures	\$11,679	\$13,436	\$13,320

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	48.2	48.2	48.2	\$7,446	\$5,441	\$5,441
Other Adjustments	0.4	1.0	1.0	-2,212	202	218
Net Totals, Salaries and Wages	48.6	49.2	49.2	\$5,234	\$5,643	\$5,659
Staff Benefits	-	-	-	2,332	2,900	2,921
Totals, Personal Services	48.6	49.2	49.2	\$7,566	\$8,543	\$8,580
OPERATING EXPENSES AND EQUIPMENT				\$5,291	\$4,893	\$4,740
UNCLASSIFIED EXPENDITURES				-1,178	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,679	\$13,436	\$13,320

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,403	\$8,343	\$8,382
Allocation for Employee Compensation	-	130	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	65	-
Totals Available	\$8,403	\$8,531	\$8,382
TOTALS, EXPENDITURES	\$8,403	\$8,531	\$8,382
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$227	\$244
Control Section 8.50 and 28.00 Federal Grand Funding	41	-	-
Totals Available	\$41	\$227	\$244
TOTALS, EXPENDITURES	\$41	\$227	\$244
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$510	\$495
Allocation for Employee Compensation	-	-7	-
Allocation for Staff Benefits	-	-3	-
Totals Available	\$100	\$500	\$495
TOTALS, EXPENDITURES	\$100	\$500	\$495
0995 Reimbursements			
APPROPRIATIONS			

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1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Reimbursements	\$1,205	\$2,094	\$2,073
TOTALS, EXPENDITURES	\$1,205	\$2,094	\$2,073
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,930	\$1,930	\$2,126
Allocation for Employee Compensation	-	107	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	51	-
TOTALS, EXPENDITURES	\$1,930	\$2,084	\$2,126
Total Expenditures, All Funds, (State Operations)	\$11,679	\$13,436	\$13,320

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>0914 Bay Fill Clean-Up and Abatement Fund^N</u>			
BEGINNING BALANCE	\$936	\$1,051	\$812
Prior Year Adjustments	3	-	-
Adjusted Beginning Balance	\$939	\$1,051	\$812
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	22	31	31
4172240 Fines and Penalties - External - Other	229	230	230
Total Revenues, Transfers, and Other Adjustments	\$251	\$261	\$261
Total Resources	\$1,190	\$1,312	\$1,073
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3820 San Francisco Bay Conservation and Development Commission (State Operations)	100	500	495
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	39	-	60
Total Expenditures and Expenditure Adjustments	\$139	\$500	\$555
FUND BALANCE	\$1,051	\$812	\$518
Reserve for economic uncertainties	1,051	812	518

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	48.2	48.2	48.2	\$7,446	\$5,441	\$5,441
Salary and Other Adjustments	0.4	1.0	1.0	-2,212	202	218
Totals, Adjustments	0.4	1.0	1.0	\$-2,212	\$202	\$218
TOTALS, SALARIES AND WAGES	48.6	49.2	49.2	\$5,234	\$5,643	\$5,659

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