

***BCDC BUDGET PRESENTATION
FISCAL YEAR 2019-2020***

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*SAN FRANCISCO BAY CONSERVATION AND
DEVELOPMENT COMMISSION*

FY19-20 ANTICIPATED INCOME

TOTAL ANTICIPATED INCOME: \$12.82M

- ***General Fund* (General Tax Revenues): \$9.15M**
 - Includes one-time relocation to Metro Center: **\$2.87M**
- ***Special (Dedicated) Funds: \$2.42M***
 - Bay Fill Clean-Up and Abatement Fund: **\$334K**
 - Enforcement Attorney and Program Manager/Enforcement staff
 - Authorized to expend up to \$493K
 - Greenhouse Gas Reduction Fund (Cap and Trade): **\$2.09M**
 - \$1.84M baseline funding (starts FY19-20) and \$250K carryover from FY18-19 allocation (used primarily for Planning staff)
- ***Reimbursements: \$1.25M (Forecast)***
 - Grants: NOAA (regulatory and planning)
 - Contracts: MTC, High Speed Rail, OSPR, etc.

BCDC EXPENDITURES SUMMARY FORECAST FY19-20

Total ANTICIPATED Spending: \$12.77M

- ***Total Salaries, Wages, and Benefits (47%): \$7.38M***
 - 39.5 baseline positions + 8 staff 'in blanket' (seeking to make permanent)
 - Includes Staff benefits (34%): **\$2.51M**
- ***OE&E (23%): \$3.73M***
 - Rent: **\$1.32M**
 - Relocation (One-Time Expenditure)
- ***CA Military Dep't IT Risk Assessment: \$40K***
- ***Anticipated Expenses (est.) (8%): \$1.26M***
 - Includes: Utilities, Subcontracts, and etc

FY 18-19 AND FY19-20 INCREASED STAFFING

FY18/19:

- *Enforcement Positions:*
 - Attorney (Karen Donovan)
 - Program Manager (in process)

FY19/20:

- *Regulatory Positions:*
 - BRRIT, upgrade Bay Design Analyst, add Jr. Bay Design Analyst
- *Planning Positions:*
 - ART Help Desk, Environmental Justice Outreach

PERMIT FEES (TO STATE GENERAL FUND)

PERMIT FEES COLLECTION FY 2009 to 2019		
Fiscal Year		Amount
FY 2009/10	Actual fees collected	\$356,282.55
FY 2010/11	Actual fees collected	\$223,861.01
FY 2011/12	Actual fees collected	\$584,071.94
FY 2012/13	Actual fees collected	\$306,722.21
FY 2013/14	Actual fees collected	\$363,211.51
FY 2014/15	Actual fees collected	\$1,079,797.66
FY 2015/16	Actual fees collected	\$1,205,778.71
FY 2016/17	Actual fees collected	\$547,890.85
FY 2017/18	Actual fees collected	\$282,083.92
FY 2018/19	Actual fees collected	\$1,624,905.55
FY 2019/20	Actual fees collected up to 8/20/2019	\$222,328.50
	Permit Fees Total:	\$6,796,934.41

VIOLATION FINES COLLECTED

BAY FILL COLLECTION FY 2009 to 2019		
Fiscal Year		Amount
FY 2009/10	Actual Fines Collected	\$ 62,000.00
FY 2010/11	Actual Fines Collected	\$ 16,888.00
FY 2011/12	Actual Fines Collected	\$ 41,104.00
FY 2012/13	Actual Fines Collected	\$ 27,492.00
FY 2013/14	Actual Fines Collected	\$ 34,644.00
FY 2014/15	Actual Fines Collected	\$ 83,960.00
FY 2015/16	Actual Fines Collected	\$ 100.00
FY 2016/17	Actual Fines Collected	\$ 711,776.95
FY 2017/18	Actual Fines Collected	\$ 282,083.92
FY 2018/19	Actual Fines Collected	\$ 200,382.67
FY 2019/20	Actualy Fines Collected up to 8/20/2019	\$ 5,000.00
	BayFill Total:	\$ 1,465,431.54

QUESTIONS???