

San Francisco Bay Conservation and Development Commission

STRATEGIC PLAN

Adopted July 2, 1998

Status as of August 21, 1998

BCDC Strategic Plan

Introduction

The San Francisco Bay Conservation and Development Commission, which is known widely as BCDC, has developed this strategic plan to make the most effective use of the Commission's limited financial and staff resources. This third version of BCDC's strategic plan was developed like the two earlier versions—at an all-day facilitated workshop where all 54 Commissioners and alternates, along with the Commission's senior staff members, were invited to attend. The participants crafted the following mission statement and vision statement, identified BCDC's core values, and established three-year goals and short-term objectives for achieving those goals.

Vision Statement The Bay Conservation and Development Commission will be relied upon to lead in achieving a larger, healthier Bay.

Mission Statement The Bay Conservation and Development Commission is dedicated to the protection and enhancement of San Francisco Bay and to the encouragement of the Bay's responsible use.

Ongoing Goals

- Encourage and support appropriate development of the Bay shoreline.
- Maximize public access where compatible with resource protection.
- Prevent unnecessary Bay fill.
- Promote optimum use and management of Bay resources.

Three Year Goals

- Develop and implement a responsible and effective funding strategy.
- Increase understanding of and respect for BCDC.
- Improve and implement BCDC's program for protection, use and restoration of Bay resources.
- Improve BCDC's enforcement program.
- Work collaboratively with others to achieve an effective, efficient baywide planning and regulatory program.

Core Values

- Excellence in staff, process and Commission decision-making.
- Integrity, honesty, adherence to the law and fairness in our process and consideration of all viewpoints.
- Leadership and devotion to the protection and the enhancement of the Bay.
- Open, public process.
- Mutual trust and respect among staff, Commissioners, our partners and the public.
- Partnerships with other agencies and groups.
- Effective, timely and responsive communication.

BCDC's strategic plan serves as the foundation for BCDC's budget planning by identifying the specific initiatives and activities the Commission wants to undertake to improve the manner in which the Commission and its staff carry out their mandated responsibilities. But some background information is needed to understand why these mandates were enacted—in fact, to understand why BCDC was created in the first place—and to appreciate the role the Commission plays in government's management of San Francisco Bay. The following sections provide that needed information and put BCDC's strategic plan into context.

Background

The San Francisco Bay Estuary. The Sacramento River begins its flow to the sea near Mount Shasta in the Cascade Mountain Range. Three hundred miles away in the snows of the Sierra Nevada, another great river, the San Joaquin, has its beginning. Until they were dammed and diverted, these two rivers carried about half of the precipitation that fell on California into the delta where the rivers meet, about 40 miles northeast of San Francisco.

The water then flows into Suisun Bay, through the Carquinez Strait into San Pablo Bay, and finally into San Francisco Bay itself. These three bays and five others—Honker, Richardson, San Rafael, San Leandro, and Grizzly—make up the estuary that is known as San Francisco Bay. Like all estuaries, San Francisco Bay is a wide river mouth flooded by the sea which flows on ocean tides through the Golden Gate. The mixture of salt and fresh water is the foundation of the biological richness of estuaries. San Francisco Bay is the largest estuary on the Pacific Coast of the North and South American continents making it one of the world's great natural resources.

The marshes and mudflats along the shoreline of the Bay are sources of food and shelter to a wide variety of fish and wildlife. Hundreds of thousands of birds migrating between the Arctic and South America—fully 50 percent of the birds using the Pacific flyway—rest and feed on the Bay. Over a million waterbirds visit the Bay each year. The Suisun Marsh, which alone comprises almost ten percent of the remaining natural wetlands in California, is a particularly valuable habitat and is critically important to waterfowl during droughts. The Bay supports over 130 species of fish, including salmon and other anadromous fish, which spend most of their lives in the ocean but return to fresh water to reproduce, move into San Francisco Bay each year. Harbor seals, gulls, garter snakes, sea bass, geese, and thousands of other species of fish, plants, mammals, reptiles, and birds thrive in the San Francisco Bay estuary.

The Bay's Importance to Mankind. San Francisco Bay makes many contributions to human welfare. The fish, whether caught in the Bay or harvested from the ocean after spending some part of their lives in the Bay, provide food and recreation for some people and an economic livelihood for others. The salt that is evaporated from the Bay waters is an important raw material for industry.

The vast enclosure of San Francisco Bay with its single narrow opening provides one of the world's great natural harbors. The Bay is the fifth largest U.S. port in crude oil handling and the fourth largest container port. The goods shipped to, from, and through Bay ports add to the nation's economic well-being and cultural richness. The Bay has also served as an important base for America's naval forces.

The Bay is essential to the many shorefront industries that receive raw materials or produce goods that are moved by ship. San Francisco Bay is home to seven major shipping ports, oil refineries and a variety of industries. Planes using airports along the Bay shoreline can arrive and depart over water, thus reducing the noise and danger to those on the ground.

Beyond its direct contribution to commerce, defense, transportation, and economic growth, San Francisco Bay plays other roles that are both more subtle and more valued. The consistent temperature of the Bay water cools the surrounding region in the summer and warms it in the winter, making the Bay area climate among the world's most enjoyable. The fish and wildlife that abound in the Bay and its marshes delight fishermen, hunters, and anyone out for a casual stroll. The Bay's thousand miles of shoreline provide stunning settings for a diverse variety

of communities and offer spectacular views of the Bay's scenic splendors. The Bay's unparalleled beauty is the basis of the region's tourist industry which attracts millions of visitors from around the world. This beauty is also the underpinning of an elusive concept called quality of life, which is of such richness that the Bay region is one of the country's most desirable places to live.

The Filling of San Francisco Bay. Only recently have Americans begun to treat their natural resources with respect. Located in the middle of a large and growing metropolitan region, San Francisco Bay faces its share of threats. Municipal, industrial, and agricultural wastes are discharged into the Bay. A large amount of the fresh water that would naturally enter the Bay and flush out pollutants is diverted to other parts of California. As pressing as these water quality problems are, the greatest threat is that much of the Bay and the adjacent Suisun Marsh could be eliminated entirely by landfill operations.

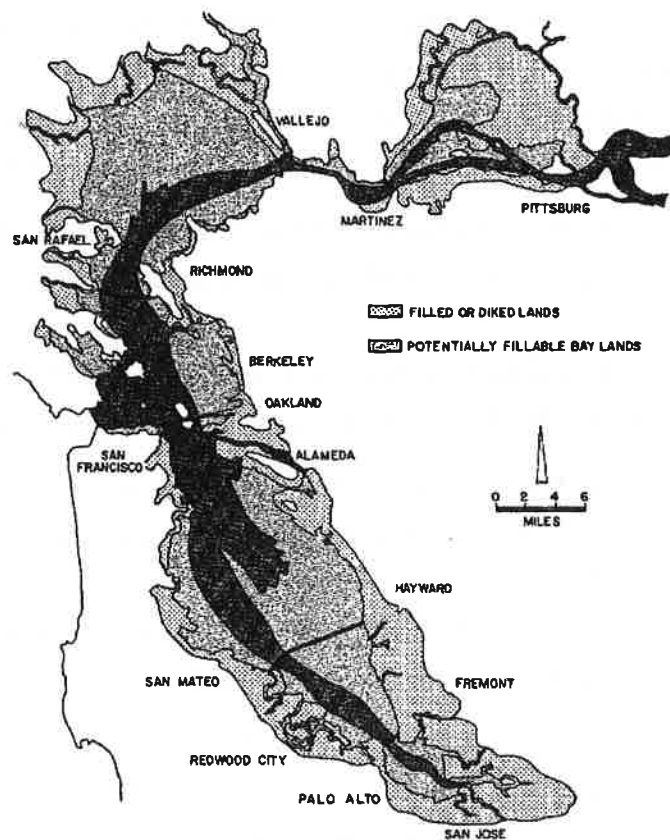
Filling the Bay is one way to provide more space for ports, more area for industry, more runways for airports, more land for houses, and a place to get rid of the region's garbage. Other coastal areas share similar threats, but a unique combination of four facts make San Francisco Bay especially susceptible to being filled.

First, much of the Bay is very shallow; about two thirds of it is less than 18 feet deep.

Second, large portions of the Bay bottom along the shoreline are in private ownership.

Third, political control of the Bay is fragmented among several federal, state, and regional agencies, and the nine counties and forty-one cities along the Bay's shoreline.

Fourth, filling the Bay has been a long tradition.



Source: U.S. Army Corps of Engineers (1959)

Diking and filling have reduced the size of the open Bay from 787 square miles at the time of the 1849 Gold Rush to 548 square miles today. Another 325 square miles have the potential of being filled which would reduce the Bay to being little more than a broad river.

The Bay Conservation and Development Commission

Saving San Francisco Bay. Alarmed by the fact that four square miles of the Bay were being filled each year creating a perpetually ugly shoreline, in 1961 citizens in the Bay Area formed the Save San Francisco Bay Association. At the urging of this organization, state legislation—the McAteer-Petris Act—was passed in 1965 to establish the San Francisco Bay Conservation and Development Commission (BCDC) as a temporary state agency. The Commission was charged with preparing a plan for the long-term use of the Bay and regulating development in and around the Bay while the plan was being prepared.

The *San Francisco Bay Plan*, which was completed in January 1969, includes policies on 18 issues critical to the wise use of the Bay ranging from ports and public access to design considerations and weather. The Bay Plan also contains maps of the entire Bay which designate shoreline areas that should be reserved for water-related purposes like ports, industry, public recreation, airports, and wildlife refuges.

The Bay Plan has received wide acclaim for its clarity, concise style, and comprehensive coverage. In August 1969, the McAteer-Petris Act was amended to make BCDC a permanent agency and to incorporate the policies of the Bay Plan into state law. In 1977 the Commission's authority was expanded to provide special protection of the Suisun Marsh.

BCDC is also the federally-designated state coastal management agency for the San Francisco Bay segment of the California coastal zone. This designation empowers the Commission to use the authority of the federal Coastal Zone Management Act to ensure that federal projects and activities are consistent with the policies of the Bay Plan and state law.

The Commission meetings, which are open to the public, are normally held the afternoon of the first and third Thursday of each month.

The San Francisco Bay Conservation and Development Commission. BCDC is composed of 27 members, appointed as follows:

- Five, including the chairman and vice-chairman, appointed by the Governor.
- One appointed by the Speaker of the State Assembly.
- One appointed by the State Senate Rules Committee.
- One each appointed by the boards of supervisors of each of the nine Bay Area counties.
- One each from a north, east, south, and west Bay city appointed by the Association of Bay Area Governments.
- One from the California Business and Transportation Agency.
- One from the California Department of Finance.
- One from the California Resources Agency.
- One from the State Lands Commission.
- One from the California Regional Water Quality Control Board, San Francisco Bay Region.
- One from the U. S. Army Corps of Engineers.
- One from the U. S. Environmental Protection Agency.

BCDC's Record in Achieving its Mission. BCDC has adopted a mission statement which reflects its two primary mandated responsibilities:

The Bay Conservation and Development Commission is dedicated to the protection and enhancement of San Francisco Bay and to the encouragement of the Bay's responsible use.

The Commission has been remarkably successful in achieving its mission. Before 1965, about 2,300 acres were being filled each year. Now only a few acres are filled annually—all for critical water-oriented needs. Even this small loss of water area is being mitigated by opening diked areas. As a result, the Bay is over 1,300 acres larger than it was when BCDC was established.

When BCDC was established, only four miles of the Bay shoreline were open to public access. By drawing attention to the Bay, the Commission has played a major role in making the Bay and its shoreline a national recreational treasure. The Golden Gate National Recreational Area and numerous local, regional, and

state parks and recreation areas have been established around the Bay since the Commission was established. The Commission has also approved over 7,000 new boat berths and has required public access to be made a part of new shoreline projects. Now over 100 miles of the Bay shoreline are open to the public.

In 1965 opponents of Bay protection argued that saving the Bay could only be achieved at the cost of sacrificing economic growth. Contrary to these fears, the Bay Area economy has continued to expand in part because the Commission has approved over four billion dollars of construction and worked with local governments on special area plans to encourage new development that is a critical part of the region's economic growth.

By providing strong support for maritime development, BCDC has helped San Francisco Bay maintain its role as one of the great shipping centers of the world. The Commission has also prepared a regional seaport plan to guide port expansion so that it can be done in the way that is least damaging to the Bay's natural resources.

By preventing wetlands and mudflats from being filled, by encouraging restoration of degraded marshes, by supporting the continued and productive use of salt ponds, and by preserving the 85,000-acre Suisun Marsh for agricultural use, duck hunting clubs, and wildlife refuges, the Commission has helped assure that the Bay remains a nationally significant environmental resource. With the Commission's support, the San Francisco Bay National Wildlife Refuge and the San Pablo Bay National Wildlife Refuge have been established to further protect some portions of the Bay. BCDC played a lead role in securing State ownership of almost 10,000 acres of salt ponds in the North Bay which will become the largest coastal wetland restoration project in the history of California.

Around the Bay, the visible results of Bay protection are apparent. Garbage dumps have been made into parks. Once neglected waterfronts are now heavily used and much enjoyed by the public. In a stark departure from the past when buildings were often faced away from the Bay in fear that a view of the Bay might become a view of a landfill, now many attractive restaurants, shops, residences, and other structures grace the Bay shoreline, taking full advantage of their scenic locations.

Almost every day, many of the people who live in the Bay region see the Bay. Whether from their homes, their places of work, or their travels in between, they can enjoy the visual magic and majesty of the Bay; they can watch the Bay being protected. This frequent visual evaluation of its work keeps the San Francisco Bay Commission diligent and makes it proud of what it has accomplished.

BCDC's Role in Bay Governance. In the nearly third of a century since BCDC was established, a number of state and federal laws have been enacted which contribute to the protection of San Francisco Bay. Under the federal Clean Water Act the U.S. Environmental Protection Agency, the U.S. Army Corps of Engineers and the San Francisco Bay Regional Water Quality Control Board regulate discharges into the Bay and protect Bay Area wetlands. The National Environmental Policy Act and the California Environmental Quality Act provide government agencies and members of the public with critical information they need to evaluate whether development in and around the Bay should be authorized. The federal Coastal Zone Management Act established a voluntary partnership between coastal states and the federal government to protect the national interest in coastal resource management. And the California Coastal Act was passed to protect the state's Pacific Ocean coastal zone. BCDC was not made redundant by the passage of these laws nor does BCDC duplicate the roles of other agencies. Instead, the Commission plays a critical role in Bay governance, a role which compliments the responsibilities and authorities of other public agencies involved in Bay protection and development.

The Commission's large and diverse membership—which includes representatives of virtually everyone who has an interest in the Bay—allows BCDC to serve as a forum where affected agencies and interests can gather to coordinate their perspectives. As a result, BCDC's decisions often represent a political consensus of what is in the best interest of the Bay and the Commission's influence extends beyond its regulatory authority.

BCDC has become an integral part of the Bay governance system by recognizing that local governments, acting alone, cannot fully address regional issues and by providing an effective mechanism to focus state and federal laws and policies on a regional resource of national significance.

Through BCDC, the principal state laws and policies applying to the management of the Bay can be coordinated by the five state agencies represented on the Commission. Similarly, the two federal representatives on BCDC can use the Commission to coordinate the implementation of the federal laws which they administer with BCDC's administration of the federal Coastal Zone Management Act. The 13 representatives of local government who serve on the Commission can use BCDC to address regional issues that transcend local boundaries. The Governor can advance his or her policies through the five members—including the chair and vice chair—the Governor appoints directly to the Commission and the four other mem-

bers who are appointees of the Governor to other state agencies. Finally, the general public can be represented on the Commission through the appointments made by the Governor, the Speaker of the State Assembly, and the Senate Rules Committee.

BCDC's Legacy. Perhaps the most telling evidence of the effectiveness of BCDC is the number of times BCDC has been used as model for other intergovernmental management initiatives. BCDC was the nation's, and probably the world's, first coastal management agency. The Commission's pioneering effort to bring federal activities into conformity with state policies served as the inspiration for the "federal consistency" provisions in the 1972 federal Coastal Zone Management Act. BCDC was used as the model when Californians decided to "save the coast" in the early 1970s.

When the State of Oregon established a statewide growth management program in 1973, BCDC was used as a model for the Oregon Land Conservation and Development Commission. In 1977, BCDC was used as a model for legislation to protect Japan's Inland Sea from unregulated filling. In the 1980s, the structure and approach of BCDC were used in establishing a Cape Cod Commission in Massachusetts. In 1991 when the Bay Vision 2020 Commission was created to grapple with how the San Francisco Bay region could best manage its growth and protect its resources, once again BCDC was used as a model. And in 1992, legislation was enacted to establish a Delta Protection Commission, modeled on BCDC, to develop a long-term plan for the management of the Sacramento-San Joaquin River Delta just inland of San Francisco Bay.

BCDC continues to be imitated largely because it has achieved the admirable record of having accomplished precisely what it was set up to do—save San Francisco Bay.

BCDC Strategic Plan: Three Year Goals and Short-Term Objectives

- Three Year Goals**
- Develop and implement a responsible and effective funding strategy.
 - Increase understanding of and respect for BCDC.
 - Improve and implement BCDC's program for protection, use and restoration of Bay resources.
 - Improve BCDC's enforcement program.
 - Work collaboratively with others to achieve an effective, efficient baywide planning and regulatory program.

Status of Achieving BCDC's Short-Term Objectives

Three Year Goal: Develop and implement a responsible and effective funding strategy.

Short-Term Objectives	Status
1. Additional Planning Position. By July 2, 1998, the staff will include in the work program proposed to the Commission a recommendation that at least one additional planning position be added to BCDC's staff in FY 99-00.	This objective has been achieved. On July 2, 1998, the Commission adopted a work program which includes a recommendation that an additional planning position be added to BCDC's staff in FY 99-00.
2. Brief New Administration. By December 31, 1998, the staff will brief representatives from the new administration on BCDC to secure support for BCDC and its budget.	The lead staff member for this objective is Will Travis assisted by Steve Goldbeck and Howard Iwata.
3. Legislative Support. By February 1, 1999, and continuing thereafter, Commission members and staff will meet with key legislators and other government contacts to secure funding for BCDC.	The lead staff member for this objective is Steve Goldbeck assisted by Will Travis and Howard Iwata.
4. Legislative Champions. During the 1999-2000 Legislative session, BCDC's chairman, executive director and legislative coordinator will cultivate new champions in the Legislature.	The lead staff member for this objective is Steve Goldbeck assisted by Will Travis and Steve McAdam.

Three Year Goal: Increase understanding of and respect for BCDC.

Short-Term Objectives	Status
<p>1. Meeting Procedures. By July 31, 1998, BCDC's chairman will establish a Meeting Efficiency Task Force to review the Commission's public meeting processes and recommend changes that will improve meeting efficiency and increase consistency in BCDC's decisions (e.g., make use of a consent calendar).</p>	<p>This objective has been achieved. On June 18, 1998, BCDC's chairman established a Meeting Efficiency Task Force composed of Commission members Auer, Corbin, Goldzband (chair), McNair, Morrison, Smith and Tufts (ex-officio). The first meeting of the Task Force was held on August 20, 1998.</p>
<p>2. Brochure. By December 31, 1998, the staff will evaluate the efficacy of BCDC's descriptive brochure developed and disseminated in 1997 and recommend how to improve its effectiveness.</p>	<p>The lead staff member for this objective is Steve McAdam assisted by Will Travis.</p>
<p>3. Public Information Officer. By July 2, 1998, the staff will include in the work program proposed to the Commission a recommendation that a public information officer/local government liaison position be added to BCDC's staff in FY 99-00.</p>	<p>This objective has been achieved. On July 2, 1998, the Commission adopted a work program which includes a recommendation that a public information officer/local government liaison position be added to BCDC's staff in FY 99-00.</p>
<p>4. New BCDC Commissioners. By February 1, 1999, appropriate Commission members will meet with the Governor's appointments secretary to brief him/her on BCDC and the need for effective members to be appointed quickly.</p>	<p>The lead staff member for this objective is Will Travis assisted by Steve McAdam.</p>
<p>5. Brochure Distribution. By June 30, 1999, the staff will disseminate the BCDC brochure to waterfront property owners to increase their awareness of and respect for BCDC.</p>	<p>The lead staff member for this objective is Steve McAdam assisted by Nick Salcedo.</p>

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| <p>6. Public Access Signs. By December 31, 1999, the staff will implement a new and expanded signage program to identify public access areas, to direct the public to access areas required by BCDC, and to give the Commission and developers credit for the access.</p> | <p>The lead staff member for this objective is Joe LaClair assisted by Brad McCrea.</p> |
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Three Year Goal: Improve and implement BCDC's program for protection, use and restoration of Bay resources.

Short-Term Objectives	Status
<p>1. Oakland Waterfront Public Access Plan. By December 31, 1998, the staff, in partnership with the staffs of the Port and City of Oakland will prepare the Oakland Waterfront Public Access Plan and present it to the Commission.</p>	<p>The lead staff member for this objective is Jeff Blanchfield assisted by Joe LaClair.</p> <p>Work on this objective is underway.</p>
<p>2. San Francisco Waterfront Special Area Plan. By December 31, 1998, the staff, in partnership with the Port of San Francisco, will complete proposed amendments to the San Francisco Waterfront Special Area Plan and Bay Plan.</p>	<p>The lead staff member for this objective is Jeff Blanchfield assisted by Joe LaClair.</p> <p>Work on this objective is underway.</p>
<p>3. North Bay Wetlands Plan. By December 31, 1998, the staff and the North Bay Steering Committee will complete the North Bay Wetlands and Agriculture Protection Plan and present the Plan to the Commission and local governments.</p>	<p>The lead staff member for this objective is Jeff Blanchfield assisted by Leora Elazar.</p> <p>The staff has completed drafts of background reports on agriculture, riparian systems and polluted run off. The draft plan will be completed by October 1, 1998 and considered by the Steering Committee thereafter.</p>

<p>4. Bay Plan Review. By July 31, 1998, BCDC's chairman will appoint a Bay Plan Review Task Force to comprehensively review the Bay Plan and recommend to the Commission a priority list of policy elements of the Plan that should be revised.</p>	<p>This objective has been achieved.</p> <p>On June 18, 1998, BCDC's chairman established a Bay Plan Review Task Force composed of Commission members Carruthers, Goldzband, Hayes, Kelly, Kondylis, Siracusa (chair), and Tufts (ex-officio).</p> <p>The first meeting of the Task Force has tentatively been scheduled for September 17, 1998.</p>
<p>5. Airport Planning. By September 30, 1998, the staff will develop a proposed airport planning work program and seek funding for Commission participation in the update of the Regional Airport System Plan and the Commission's independent airport planning process.</p>	<p>The lead staff member for this objective is Jeff Blanchfield assisted by Linda Scourtis.</p> <p>The staff has initiated preliminary work program discussions with MTC staff.</p>
<p>6. Bay Plan Update. By December 1, 1998, the Bay Plan Review Task Force will present its recommendations to the Commission.</p>	<p>The lead staff member for this objective is Jeff Blanchfield assisted by Linda Scourtis.</p>
<p>7. Navigational Safety. By June 30, 1999, the Commission will consider for adoption Bay Plan policies on navigation safety.</p>	<p>The lead staff member for this objective is Jeff Blanchfield assisted by Linda Scourtis.</p>

Three Year Goal: Improve BCDC's enforcement program.

Short-Term Objectives	Status
<p>1. Enforcement Process. By August 31, 1998, the staff will brief the Commission on: (a) the status of Commission enforcement actions and litigation; (b) the process by which the staff discovers, investigates and processes enforcement actions; (c) and any staff recommendations to improve the process described in #2 through the Enforcement Committee.</p>	<p>This objective has been achieved.</p> <p>The Enforcement Committee considered a draft report on the enforcement program on April 29, 1998, and the Commission briefing was held on August 20, 1998.</p>

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| <p>2. Illegal Boat Removal. By August 31, 1998, the staff will brief the Commission on the following: (a) the status of all unauthorized houseboats and live-aboard boats in Richardson Bay; (b) the suitability of current Commission policies to accelerate the removal of the remaining unauthorized houseboats and live-aboard boats in Richardson Bay; (c) any changes in existing Commission policies to successfully accelerate that process; and (d) recommend, if appropriate a strategy to complete the removal process and prevent new houseboats and live-aboard boats.</p> | <p>The lead staff member for this objective is Steve McAdam assisted by Ellen Sampson.</p> <p>On April 29, 1998, the Enforcement Committee received a briefing on the status of enforcement efforts in Richardson Bay. The Commission briefing has tentatively been scheduled for October 1, 1998.</p> |
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| <p>3. Enforcement Funding. By July 2, 1998, the staff will include in the work program proposed to the Commission a recommendation that at least one additional enforcement position be added to BCDC's staff in FY 99-00 and that an augmentation be provided to pay for aerial photography and other consulting services needed for BCDC's enforcement program.</p> | <p>This objective has been achieved.</p> <p>On July 2, 1998, the Commission adopted a work program which includes a recommendation that in FY 99-00 an additional enforcement position be added to BCDC's staff and funding for consulting services provided in BCDC's FY 99-00 budget.</p> |
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| <p>4. Violation Complaint Process. By October 15, 1998, the staff will develop a process members of the public can use to inform BCDC of alleged violations.</p> | <p>The lead staff member for this objective is Steve McAdam assisted by Adrienne Klein.</p> |
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| <p>5. Enforcement Program Review. By October 15, 1998, and annually thereafter, the staff will brief the Commission in writing on the history, approach and current strategy of the Commission's enforcement program and make recommendations to improve enforcement.</p> | <p>This objective has been achieved.</p> <p>The Commission briefing was held on August 20, 1998.</p> |
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| <p>4. Enforcement Status Report. By October 15, 1999, and annually thereafter, the staff will brief the Commission in writing on the status of all pending enforcement cases and litigation.</p> | <p>This objective has been achieved.
The Commission briefing was held on August 20, 1998.</p> |
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Three Year Goal: Work collaboratively with others to achieve an effective, efficient baywide planning and regulatory program.

Short-Term Objectives	Status
<p>1. Transportation Planning. By December 31, 1998, the staff will present to the Commission a proposed agreement with MTC and Caltrans that facilitates early planning and coordination of transportation projects that affect the shoreline and the Bay.</p>	<p>The lead staff member for this objective is Steve McAdam assisted by Jeff Blanchfield. Work on this objective has been initiated. Caltrans District 4 staff and BCDC's staff drafted a memorandum of understanding which is being considered by Caltrans headquarters legal staff.</p>
<p>2. Initiate Toxic Cleanup Program. By July 1, 1998, the staff will request that the RWQCB executive officer update the MOU regarding coordination between BCDC and the RWQCB with particular emphasis on new issues including prevention and clean-up of toxic wastes and invasive species.</p>	<p>This objective has been achieved. On July 8, 1998, the executive director sent a letter to the RWQCB executive officer proposing an update of the MOU and the development of a joint program to deal with issues of mutual concern to the RWQCB and BCDC. On July 28, 1998, the executive director wrote to the executive officer of the RWQCB proposing joint public hearings of BCDC and the water board.</p>
<p>3. CALFED Involvement. By July 31, 1998, the staff will increase involvement of BCDC in the CALFED EIR/EIS process.</p>	<p>This objective has been achieved. The staff has provided detailed comments to CALFED on its draft EIR/EIS.</p>
<p>4. CALFED Funding. By October 1, 1998, the Commission's chair, working with other organizations, will request increased funding from CALFED to restore and maintain the health of the Bay's ecosystem.</p>	<p>The lead staff member for this objective is Steve Goldbeck assisted by Steve McAdam.</p>

5.	Toxic Cleanup Program Development. By June 30, 1999, the Commission, its staff and the RWQCB will define implementing elements of a program to address toxic clean-up and other issues concerning the two agencies.	The lead staff member for this objective is Steve Goldbeck assisted by a permit analyst.
6.	LTMS Program. By September 1, 1999, the Commission will consider for adoption the LTMS program and will secure funding for: (a) dredged material reuse projects that achieve regional wetland goals; and (2) the continued operation of the Dredged Material Management Office.	The lead staff member for this objective is Steve Goldbeck assisted by Howard Iwata.
7.	Toxic Cleanup Program Adoption. By June 30, 2000, BCDC and RWQCB will consider for adoption a program to address new issues (e.g., toxic clean-up/prevention and invasive species) as outlined in the MOU.	The lead staff member for this objective is Steve Goldbeck assisted by Jeff Blanchfield.

Commission Self-Evaluation Process

Task		Status
1.	By July 31, 1998, the Commission Chair will appoint a Commission Self-Evaluation Task Force.	This task has been achieved. On July 2, 1998, BCDC's chairman assigned the responsibilities for Commission self-evaluation to the Meeting Efficiency Task Force and re-named the task force the Public Meeting Process and Self-Evaluation Task Force. The task force is composed of Commission members Auer, Corbin, Goldzband (chair), McNair, Morrison, Smith and Tufts (ex-officio).
2.	By September 30, 1998, the Commission Self-Evaluation Task Force will establish a process and begin to evaluate the Commission.	The first meeting of the Task Force is scheduled for September 3, 1998.

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3. By December 31, 1998, the Commission Self-Evaluation Task Force will complete the evaluation and make recommendations to the Commission.
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SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

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BCDC Two-Year Work Program

1998-1999 and 1999-2000 Fiscal Years

Adopted July 2, 1998

Introduction

After a public hearing on July 2, 1998, the Commission adopted the following two-year work program covering California's 1998-99 and 1999-2000 fiscal years (July 1, 1998-June 30, 2000). The strategic plan adopted by the Commission on July 2, 1998 serves as the foundation of the two-year work program.

The FY 98-99 work program is used to allocate resources from two sources: (1) the State Budget Act for FY 98-99; and (2) any additional grants and special funds BCDC receives.

The FY 99-00 work program is used as the basis of the budget that the staff will request be proposed by the Governor for FY 99-00.

FY 98-99 Work Program

As of the adoption of BCDC's two-year work program, the California Legislature had not yet enacted the 1998 Budget Act. However, committees in both houses of the California Legislature had approved identical budgets for BCDC which would provide the Commission with authority to expend a total of \$2,750,000 in FY 98-99. Because there were no unresolved issues in BCDC's budget, the Commission concluded it would be highly likely that BCDC's budget will not be revised before passage of the final Budget Act of 1998. In addition to the funding approved in the State budget, the Commission is fairly confident that an additional \$342,149 in grants and special funds will be available to the Commission in FY 98-99. Therefore, the following work program details how a total \$3,092,149 and 33.0 personnel years (PYs) of staff resources will be used in FY 98-99.

Process Permits. This ongoing work consists of general regulatory inquiries, pre-application assistance, analysis of permit applications and consistency determinations, plan review, environmental document review and support and coordination of the Design Review Board and Engineering Criteria Review Board.

Costs	5.9 PY
Personal Services	\$382,951
Operating Expenses	\$65,011
Total Cost	\$447,961
Funding	
General Fund	\$287,961
CZMA Grant	\$160,000

Resolve Enforcement Matters. This ongoing work consists of permit monitoring, enforcement logging, investigations, development of cases and preparation of cease

and desist orders, coordination and support of the Commission's Enforcement Committee and reviewing Corps of Engineers notices.

Costs	4.5 PY
Personal Services	\$283,865
Operating Expenses	\$62,584
Total Cost	\$346,449
Funding	
General Fund	\$188,449
CZMA Grant	\$60,000
Bay Cleanup Fund	\$98,000

Engineering Support. Through an interagency agreement with the California Department of Transportation, funding is being provided to the Commission for one full-time engineer who devotes a major portion of his/her time to coordinating with Caltrans on its proposed projects and to engineering issues in other proposed permits and planning projects.

Costs	1.1 PY
Personal Services	\$83,861
Operating Expenses	\$12,121
Total Cost	\$95,982
Funding	
General Fund	\$10,982
Caltrans	\$85,000

Seaport Planning. The staff will participate in the Seaport Plan Advisory Committee's subcommittee monitoring waterborne cargo and terminal use to help keep the Seaport Plan current.

Costs	0.4 PY
Personal Services	\$24,613
Operating Expenses	\$4,732
Total Cost	\$29,345
Funding	
General Fund	\$29,345

Airport Planning. The Commission's strategic plans directs the staff to develop a proposed airport planning work program and seek funding for Commission participation in the update of the Regional Airport System Plan and the Commission's independent airport planning process. If special funding for this work is received, the

staff will participate on the Regional Airport Planning Committee which is updating the Regional Airport System Plan and participate in the San Francisco International Airport's runway reconfiguration study.

Costs	1.5 PY
Personal Services	\$96,609
Operating Expenses	\$110,360
Total Cost	\$206,969
Funding	
Special Funding	\$206,969

North Bay Planning. Work on the North Bay Wetlands and Agriculture Protection Program began in the fall of 1995. In FY 98-99, the staff will complete and the Steering Committee will consider and take action on the remaining staff planning background reports. At the conclusion of the planning reports, the Steering Committee will assemble a draft North Bay Wetlands and Agriculture Protection Plan, hold hearings on the draft plan and submit the final plan it adopts to the Commission and participating local governments for adoption.

Costs	1.1 PY
Personal Services	\$70,386
Operating Expenses	\$86,614
Total Cost	\$157,000
Funding	
CZMA	\$55,000
EPA Grant	\$77,000
USGS	\$25,000

Public Access and Wildlife Policies. The affect of public access on wildlife resources of the Bay has been an issue with which the Commission has long grappled. The Commission's strategic plan calls for the developing a work program and funding source for a joint study with the Association of Bay Area Governments of a study to assess the compatibility of public access and wildlife which could lead to changes to the Bay Plan public access and fish and wildlife policies. The staff has applied for a federal Coastal Zone Management Act grant to conduct this study.

Costs	0.3 PY
Personal Services	\$15,302
Operating Expenses	\$42,014
Total Cost	\$57,316
Funding	
General Fund	\$2,316
CZMA	\$55,000

Wetland Policies. The staff will evaluate the Bay Plan policies on marshes and mudflats, salt ponds and, and fish and wildlife, and recommend to the Commission what changes should be made to these policies.

Costs	1.3 PY
Personal Services	\$73,743
Operating Expenses	\$15,874
Total Cost	\$89,618
Funding	
General Fund	\$56,478
Port of Oakland	\$33,140

Bay Plan Implementation Section. The staff will update the implementation section of the Bay Plan (Part V) and recommend any changes needed to bring Part V into full consistency with the McAteer-Petris Act.

Costs	0.4 PY
Personal Services	\$29,599
Operating Expenses	\$4,733
Total Cost	\$34,332
Funding	
General Fund	\$34,332

Clean Boating Program. In partnership with the Coastal Commission, the staff will develop a water pollution control education program for recreational boat marinas and boat operators.

Costs	0.1 PY
Personal Services	\$5,489
Operating Expenses	\$2,511
Total Cost	\$8,000
Funding	
Coastal Commission	\$8,000

Local Government Planning Partnerships. In FY 96-97, the Commission entered into two important planning partnerships—one with the Port of Oakland and City of Oakland, the other with the Port of San Francisco—to jointly develop common policies between the Commission and the respective agencies to provide a more predictable and streamlined process for shoreline projects.

Oakland. The Port of Oakland, the City of Oakland and the Commission have jointly been developing a public access plan for the Oakland shoreline. The plan will prescribe the kinds of public access and amenities that should be provided as part of requirements for projects along the Oakland waterfront. In this way it would be possible for the Port of Oakland to construct in advance of a proposed seaport project, public access facilities at other locations on the Oakland waterfront in an early and

predictable manner. Under the public access plan, the Port would receive credits for the public access improvements that it could apply to future projects.

Costs	0.7 PY
Personal Services	\$50,690
Operating Expenses	\$8,282
Total Cost	\$58,972
Funding	
General Fund	\$58,972

San Francisco. The Commission and the Port of San Francisco have been working together to bring the Port's *Waterfront Plan Land Use Plan* and the Commission's *San Francisco Bay Plan, San Francisco Waterfront Special Area Plan* and *San Francisco Waterfront Total Design Plan* policies and implementing mechanisms into consistency to provide greater predictability for projects proposed along the San Francisco Waterfront.

Costs	0.7 PY
Personal Services	\$50,690
Operating Expenses	\$8,282
Total Cost	\$58,972
Funding	
General Fund	\$58,972

Planning Management and Support. This work involves participation in intergovernmental planning activities and other non-project planning work, such as grant proposal writing and interaction with the National Oceanic and Atmospheric Administration on the San Francisco Bay Project, and planning support work not assigned to specific projects.

Costs	0.6 PY
Personal Services	\$39,686
Operating Expenses	\$6,124
Total Cost	\$45,810
Funding	
General Fund	\$45,810

Oil Spill Contingency Planning. This continuing work is being carried out and funded pursuant to the California Oil Spill Prevention and Response Act (OSPRA). Staff costs are reimbursed by funds appropriated from the Oil Spill Prevention and Response Program administered by the Department of Fish and Game. If FY 98-99, the

staff will incorporate information developed as part of this program into proposed Bay Plan policies dealing with navigational safety.

Costs	1.1 PY
Personal Services	\$156,343
Operating Expenses	\$12,120
Total Cost	\$168,463
Funding	
General Fund	\$51,423
Dept of Fish & Game	\$117,040

Long Term Management Strategy (LTMS). The LTMS program was established in 1990 as an interagency program to resolve and manage issues relating to the dredging and disposal of materials dredged from San Francisco Bay. In FY 98-99, the staff will propose amendments to the Bay Plan dredging policies and Bay Plan maps to implement the LTMS management plan, and continue its role as the co-manager of the Hamilton Wetland Restoration Project.

Costs	3.9 PY
Personal Services	\$249,118
Operating Expenses	\$64,734
Total Cost	\$313,852
Funding	
General Fund	\$73,852
LTMS Fund	\$100,000
CALFED	\$140,000

Legislative Analysis. This ongoing activity includes maintaining the good relationships with the Administration, and members of the Legislature; tracking and reporting on legislation of interest to the Commission; attending Legislative hearings and testifying as required; and responding to requests for information and assistance by Legislators.

Costs	0.4 PY
Personal Services	\$32,653
Operating Expenses	\$4,733
Total Cost	\$37,386
Funding	
General Fund	\$37,386

Legal Support. This ongoing activity includes litigation and general legal support.

Costs	1.4 PY
Personal Services	\$107,652
Operating Expenses	\$16,564
Total Cost	\$124,216
Funding	
General Fund	\$124,216

Regulations. The Commission continues to pursue its goal of eliminating unnecessary regulations and streamlining its processes.

Costs	0.4 PY
Personal Services	\$31,404
Operating Expenses	\$4,732
Total Cost	\$36,136
Funding	
General Fund	\$36,136

Inquiries and Public Information. This ongoing activity involves responding to general public inquiries and requests for information about the Commission and its work, providing assistance to permit applicants, and implementing the Commission's public outreach program.

Costs	1.0 PY
Personal Services	\$48,260
Operating Expenses	\$11,831
Total Cost	\$60,091
Funding	
General Fund	\$60,091

Executive Management. This ongoing activity includes liaison with the Commission, Administration, Legislature and Congress; interagency coordination; managing Commission agendas and meeting material; and managing overall staff work.

Costs	1.6 PY
Personal Services	\$117,452
Operating Expenses	\$26,930
Total Cost	\$144,382
Funding	
General Fund	\$144,382

Information Technology Support and Development. In order to meet the demands of increased workload, the FY 98-99 budget provides funding to hire a full time information technology (IT) manager to better use and take full advantage of the Commission's computer capabilities and to get a Commission web site operational.

Costs	1.1 PY
Personal Services	\$57,069
Operating Expenses	\$23,081
Total Cost	\$80,150
Funding	
General Fund	\$80,150

Administrative Support. This ongoing activity includes budget development and management; legislative coordination on budgetary and administrative matters; accounting, personnel, business services, grants and contracts administration, support and coordination of the Commission and Commission meetings and related activities, Fair Political Practices Commission coordination, reception and general clerical and secretarial support of the Commission's office.

Costs	3.5 PY
Personal Services	\$208,399
Operating Expenses	\$157,586
Total Cost	\$365,985
Funding	
General Fund	\$365,985

FY 99-00 Work Program

California's Governor submits a proposed budget to the Legislature in January of each year for the fiscal year beginning the following July. There are four steps involved in formulating the Governor's budget proposal.

First, shortly after the beginning of the fiscal year, the California Department of Finance advises each state department, including BCDC, as to the amount of money which will be provided in the subsequent fiscal year to continue ongoing activities; this level of funding is referred to as the "baseline budget."

Next, each department submits budget requests to its respective agency secretary (for BCDC this is the Secretary for Resources) and the Department of Finance in the late summer. Requests for increases beyond the baseline budget are presented in the form of budget change proposals (BCPs) which must be prioritized by the department proposing them.

The Resources Agency then reviews the department budget requests and forwards its recommendations on the BCPs to the Department of Finance.

Finally the Finance Department incorporates the BCPs it supports into the Governor's proposed budget.

A total of \$3,369,500 and 39.2 PYs of staff resources will be needed to carry out the following work program. BCDC's FY 99-00 baseline budget will be approximately \$2,798,000 and 33.0 PYs. Therefore, BCPs totaling \$571,500 for 6.2 PYs will have to be approved in order to the Commission to implement the entire proposed work program. The work program indicates which of the projects or activities will require approval of a BCP, as well as the recommended priority for each BCP.

Process Permits. This ongoing work consists of general regulatory inquiries, pre-application assistance, analysis of permit applications and consistency determinations, plan review, environmental document review and support and coordination of the Design Review Board and Engineering Criteria Review Board.

Costs	5.9 PY
Personal Services	\$382,951
Operating Expenses	\$65,010
Total Cost	\$447,961
Funding	
General Fund	\$287,961
CZMA Grant	\$160,000

Resolve Enforcement Matters. This ongoing work consists of permit monitoring, enforcement logging, investigations, development of cases and preparation of cease and desist orders, coordination and support of the Commission's Enforcement Committee and reviewing Corps of Engineers notices.

Costs	4.5 PY
Personal Services	\$283,865
Operating Expenses	\$62,584
Total Cost	\$346,449
Funding	
General Fund	\$188,449
CZMA Grant	\$60,000
Bay Cleanup Fund	\$98,000

Engineering Support. Through an interagency agreement with the California Department of Transportation, funding is being provided to the Commission for one full-time engineer who devotes a major portion of his/her time to coordinating with Caltrans on its proposed projects and to engineering issues in other proposed permits and planning projects.

Costs	1.1 PY
Personal Services	\$83,861
Operating Expenses	\$12,121
Total Cost	\$95,982
Funding	
General Fund	\$10,982
Caltrans	\$85,000

Seaport Planning. The staff will participate in the Seaport Plan Advisory Committee's subcommittee monitoring waterborne cargo and terminal use to help keep the Seaport Plan current.

Costs	0.9 PY
Personal Services	\$65,657
Operating Expenses	\$10,648
Total Cost	\$76,305
Funding	
General Fund	\$76,305

Airport Planning. The FY 98-99 work program requires the staff to develop a proposed airport planning work program and seek funding for Commission participation in the update of the Regional Airport System Plan and the Commission's independent airport planning process. If special funding for this work is secured in FY 98-99, in FY 99-00 the staff will continue participate on the Regional Airport Planning Committee which is updating the Regional Airport System Plan, participate in the San Francisco International Airport's runway reconfiguration study, and propose Bay Plan amendments that reflect the outcome of the Regional Airport System Plan update.

Costs	2.2 PY
Personal Services	\$149,181
Operating Expenses	\$15,194
Total Cost	\$164,375
Funding	
Special Funding	\$164,375

Wetland Policies. The staff will complete the update of the Bay Plan policies on marshes and mudflats, salt ponds and, and fish and wildlife.

Costs	1.3 PY
Personal Services	\$73,743
Operating Expenses	\$15,874
Total Cost	\$89,618
Funding	
General Fund	\$89,618

Bay Plan Implementation Section. The staff will complete the update of the implementation section of the Bay Plan.

Costs	0.4 PY
Personal Services	\$29,599
Operating Expenses	\$4,733
Total Cost	\$34,332
Funding	
General Fund	\$34,332

Clean Boating Program. In partnership with the Coastal Commission, the staff will develop a water pollution control education program for recreational boat marinas and boat operators.

Costs	0.1 PY
Personal Services	\$5,489
Operating Expenses	\$2,511
Total Cost	\$8,000
Funding	
Coastal Commission	\$8,000

Planning Management and Support. This work involves participation in intergovernmental planning activities and other non-project planning work, such as grant proposal writing and interaction with the National Oceanic and Atmospheric Administration on the San Francisco Bay Project, and planning support work not assigned to specific projects.

Costs	2.2 PY
Personal Services	\$140,769
Operating Expenses	\$22,454
Total Cost	\$163,223
Funding	
General Fund	\$163,223

Oil Spill Contingency Planning. This continuing work is being carried out and funded pursuant to the California Oil Spill Prevention and Response Act (OSPRA). Staff costs are reimbursed by funds appropriated from the Oil Spill Prevention and Response Program administered by the Department of Fish and Game.

Costs	1.1 PY
Personal Services	\$108,644
Operating Expenses	\$12,121
Total Cost	\$120,765
Funding	
General Fund	\$3,725
Dept of Fish & Game	\$117,040

Long Term Management Strategy (LTMS). The LTMS program was established in 1990 as an interagency program to resolve and manage issues relating to the dredging and disposal of materials dredged from San Francisco Bay. In FY 99-00, the Commission will begin implementing the amendments to the Bay Plan dredging

policies, and the staff will continue its role as the co-manager of the Hamilton Wetland Restoration Project.

Costs	3.9 PY
Personal Services	\$249,118
Operating Expenses	\$64,734
Total Cost	\$313,852
Funding	
General Fund	\$173,852
LTMS Fund	\$100,000
CALFED	\$40,000

Legislative Analysis. This ongoing activity includes maintaining the good relationships with the Administration, and members of the Legislature; tracking and reporting on legislation of interest to the Commission; attending Legislative hearings and testifying as required; and responding to requests for information and assistance by Legislators.

Costs	0.4 PY
Personal Services	\$32,653
Operating Expenses	\$4,733
Total Cost	\$37,386
Funding	
General Fund	\$37,386

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Costs	1.4 PY
Personal Services	\$107,652
Operating Expenses	\$16,564
Total Cost	\$124,216
Funding	
General Fund	\$124,216

Regulations. The Commission continues to pursue its goal of eliminating unnecessary regulations and streamlining its processes.

Costs	0.4 PY
Personal Services	\$31,404
Operating Expenses	\$4,732
Total Cost	\$36,136
Funding	
General Fund	\$36,136

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Costs	1.0 PY
Personal Services	\$48,260
Operating Expenses	\$11,831
Total Cost	\$60,091
Funding	
General Fund	\$60,091

Executive Management. This ongoing activity includes liaison with the Commission, Administration, Legislature and Congress; interagency coordination; managing Commission agendas and meeting material; and managing overall staff work.

Costs	1.6 PY
Personal Services	\$117,452
Operating Expenses	\$26,930
Total Cost	\$144,382
Funding	
General Fund	\$144,382

Information Technology Support and Development. This ongoing activity involves managing the Commission's computer system and maintaining a web site.

Costs	1.1 PY
Personal Services	\$57,069
Operating Expenses	\$23,081
Total Cost	\$80,150
Funding	
General Fund	\$80,150

Administrative Support. This ongoing activity includes budget development and management; legislative coordination on budgetary and administrative matters; accounting, personnel, business services, grants and contracts administration, support and coordination of the Commission and Commission meetings and related activities, Fair Political Practices Commission coordination, reception and general clerical and secretarial support of the Commission's office.

Costs	3.5 PY
Personal Services	\$208,399
Operating Expenses	\$157,586
Total Cost	\$365,985
Funding	
General Fund	\$365,985

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