

3720 California Coastal Commission

The California Coastal Commission, comprised of 12 voting members appointed equally by the Governor, the Senate Rules Committee, and the Speaker of the Assembly, was created by voter initiative in 1972 and was made permanent by the California Coastal Act of 1976 (Coastal Act). The Coastal Act calls for the protection and enhancement of public access and recreation, marine resources, environmentally sensitive habitat areas, marine water quality, agriculture, and scenic resources, and makes provisions for coastal-dependent industrial and energy development. New development in the coastal zone requires a coastal permit either from local government or the Commission. Local governments are required to prepare a local coastal program (LCP) for the coastal zone portion of their jurisdiction. After an LCP has been reviewed and approved by the Commission as being consistent with the Coastal Act, the Commission's regulatory authority over most types of new development is delegated to the local government, subject to limited appeals to the Commission. The Commission also is designated the principal state coastal management agency for the purpose of administering the federal Coastal Zone Management Act in California and has exclusive regulatory authority over federal activities such as permits, leases, federal development projects, and other federal actions that could affect coastal zone resources and that would not otherwise be subject to state control.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2730 Coastal Management Program	113.5	136.2	136.2	\$19,596	\$21,886	\$20,496
2735 Coastal Energy Program	7.3	7.3	7.3	1,073	1,457	1,459
9900100 Administration	23.5	1.0	1.0	2,383	2,758	2,758
9900200 Administration - Distributed	-	22.5	22.5	-2,253	-2,655	-2,655
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	144.3	167.0	167.0	\$20,799	\$23,446	\$22,058
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$14,309	\$13,392	\$11,652
0140 California Environmental License Plate Fund				-	500	999
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,437	1,410	1,206
0890 Federal Trust Fund				2,480	2,813	2,614
0995 Reimbursements				1,893	2,577	2,581
3123 Coastal Act Services Fund				680	2,754	2,691
8086 Protect Our Coast and Oceans Fund				-	-	315
TOTALS, EXPENDITURES, ALL FUNDS				\$20,799	\$23,446	\$22,058

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 20, Section 30000 et seq. and Title 16, United States Code, Chapter 33, Section 1451 et seq.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Whale Tail License Plate and Marine Education	\$-	\$-	-	\$-	\$89	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$89	-
Other Workload Budget Adjustments						
• Salary Adjustments	\$244	\$107	-	\$242	\$106	-
• Retirement Rate Adjustments	236	108	-	238	104	-
• Benefit Adjustments	94	41	-	103	44	-
• Pro Rata	-	-	-	-	-57	-
• Miscellaneous Baseline Adjustments	-251	200	-	-1,000	-295	-
Totals, Other Workload Budget Adjustments	\$323	\$456	-	-\$417	-\$98	-

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3720 California Coastal Commission - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$323	\$456	-	-\$417	-\$9	-
Policy Adjustments						
• Protect Our Coast and Oceans Local Assistance and Outreach	\$-	\$-	-	\$-	\$315	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$315	-
Totals, Budget Adjustments	\$323	\$456	-	-\$417	\$306	-

PROGRAM DESCRIPTIONS

2730 - COASTAL MANAGEMENT PROGRAM

The objectives of the Coastal Management Program are to implement coastal resources conservation through planning and regulation. Activities include:

- Reviewing and approval of local coastal programs (LCPs), port master plans, university long-range development plans, and any amendments to such plans, for consistency with the Coastal Act.
- Reviewing coastal development permit applications for new development in areas without a certified LCP, areas of permanently retained jurisdiction (e.g., tidelands, submerged lands, and public trust lands) and limited categories of local coastal development permit actions that can be appealed to the Commission.
- Monitoring and enforcement of coastal development permits.
- Reviewing federal activities for consistency with the Coastal Act.
- Protecting and expanding opportunities for public coastal access and recreation.
- Implementing a coastal water quality protection program.
- Providing technical information and assistance to support effective coastal management.
- Implementing a coastal and ocean resource public education program.

2735 - COASTAL ENERGY PROGRAM

The Coastal Energy Program addresses coastal energy issues including, but not limited to, offshore oil and gas development, electricity generating power plant expansion and development, and siting and development of liquefied natural gas facilities.

9900100 - ADMINISTRATION

The objective of the Administration Program is to provide administrative support including accounting, budgeting, business services, support services, information technology, and human resources services to other departmental programs.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
2730	COASTAL MANAGEMENT PROGRAM			
	State Operations:			
0001	General Fund	\$12,716	\$11,494	\$10,754
0140	California Environmental License Plate Fund	-	500	999
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	623	656	703
0890	Federal Trust Fund	2,480	2,813	2,614
0995	Reimbursements	1,283	1,915	1,917
3123	Coastal Act Services Fund	680	2,754	2,691
8086	Protect Our Coast and Oceans Fund	-	-	65
	Totals, State Operations	\$17,782	\$20,132	\$19,743
	Local Assistance:			
0001	General Fund	\$1,000	\$1,000	\$-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	814	754	503
8086	Protect Our Coast and Oceans Fund	-	-	250

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3720 California Coastal Commission - Continued

		2013-14*	2014-15*	2015-16*
	Totals, Local Assistance	\$1,814	\$1,754	\$753
	SUBPROGRAM REQUIREMENTS			
2730010	Regulation of Coastal Development			
	State Operations:			
0001	General Fund	\$5,894	\$4,185	\$4,188
0140	California Environmental License Plate Fund	-	500	-
0890	Federal Trust Fund	790	863	862
0995	Reimbursements	817	1,018	1,019
3123	Coastal Act Services Fund	680	573	515
	Totals, State Operations	\$8,181	\$7,139	\$6,584
	SUBPROGRAM REQUIREMENTS			
2730019	Local Coastal Program			
	State Operations:			
0001	General Fund	\$3,224	\$2,662	\$1,916
0140	California Environmental License Plate Fund	-	-	999
0890	Federal Trust Fund	527	1,153	1,154
0995	Reimbursements	5	342	342
3123	Coastal Act Services Fund	-	2,181	2,176
	Totals, State Operations	\$3,756	\$6,338	\$6,587
	Local Assistance:			
0001	General Fund	\$1,000	\$1,000	\$-
	Totals, Local Assistance	\$1,000	\$1,000	\$-
	SUBPROGRAM REQUIREMENTS			
2730028	Planning and Support Studies			
	State Operations:			
0001	General Fund	\$3,319	\$4,322	\$4,325
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	150	-	-
0890	Federal Trust Fund	1,036	503	305
0995	Reimbursements	315	412	413
	Totals, State Operations	\$4,820	\$5,237	\$5,043
	SUBPROGRAM REQUIREMENTS			
2730037	Federal Coastal Management Program			
	State Operations:			
0890	Federal Trust Fund	\$127	\$294	\$293
	Totals, State Operations	\$127	\$294	\$293
	SUBPROGRAM REQUIREMENTS			
2730046	Coastal Access Program			
	State Operations:			
0001	General Fund	\$199	\$216	\$216
0995	Reimbursements	146	143	143
	Totals, State Operations	\$345	\$359	\$359
	SUBPROGRAM REQUIREMENTS			
2730055	Coastal Resources Information Center			
	State Operations:			
0001	General Fund	\$80	\$109	\$109
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	473	656	703

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3720 California Coastal Commission - Continued

		2013-14*	2014-15*	2015-16*
8086	Protect Our Coast and Oceans Fund	-	-	65
	Totals, State Operations	\$553	\$765	\$877
	Local Assistance:			
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$814	\$754	\$503
8086	Protect Our Coast and Oceans Fund	-	-	250
	Totals, Local Assistance	\$814	\$754	\$753
	PROGRAM REQUIREMENTS			
2735	COASTAL ENERGY PROGRAM			
	State Operations:			
0001	General Fund	\$593	\$900	\$900
0995	Reimbursements	480	557	559
	Totals, State Operations	\$1,073	\$1,457	\$1,459
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	\$-	\$-2	\$-2
0995	Reimbursements	130	105	105
	Totals, State Operations	\$130	\$103	\$103
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$2,253	\$2,653	\$2,653
0995	Reimbursements	130	105	105
	Totals, State Operations	\$2,383	\$2,758	\$2,758
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	\$-2,253	\$-2,655	\$-2,655
	Totals, State Operations	\$-2,253	\$-2,655	\$-2,655
	TOTALS, EXPENDITURES			
	State Operations	18,985	21,692	21,305
	Local Assistance	1,814	1,754	753
	Totals, Expenditures	\$20,799	\$23,446	\$22,058

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	144.3	167.0	167.0	\$10,211	\$11,931	\$11,931
Total Adjustments	-	-	-	-	346	348
Net Totals, Salaries and Wages	144.3	167.0	167.0	\$10,211	\$12,277	\$12,279
Staff Benefits	-	-	-	4,276	4,371	4,372
Totals, Personal Services	144.3	167.0	167.0	\$14,487	\$16,648	\$16,651
OPERATING EXPENSES AND EQUIPMENT				\$4,498	\$4,491	\$4,601
SPECIAL ITEMS OF EXPENSES				-	553	53

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3720 California Coastal Commission - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,985	\$21,692	\$21,305
2 Local Assistance						
				Expenditures		
				2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental				\$1,814	\$1,754	\$753
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$1,814	\$1,754	\$753

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,059	\$11,069	\$11,652
Allocation for Employee Compensation	-	245	-
Allocation for Staff Benefits	-	94	-
Allocation for Staff Benefits - Reimbursements	-	1	-
Section 3.60 Pension Contribution Adjustment	-	236	-
Prior Year Balances Available:			
Item 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	-	999	-
Adjustment to Item 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	-	-252	-
Totals Available	\$14,059	\$12,392	\$11,652
Balance available in subsequent years	-750	-	-
TOTALS, EXPENDITURES	\$13,309	\$12,392	\$11,652
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$999
011 Budget Act appropriation	-	500	-
TOTALS, EXPENDITURES	\$-	\$500	\$999
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$623	\$626	\$703
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	12	-
TOTALS, EXPENDITURES	\$623	\$656	\$703
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,480	\$2,585	\$2,614
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	6	-
Section 28 Budget Adjustment	-	200	-
Section 3.60 Pension Contribution Adjustment	-	11	-
TOTALS, EXPENDITURES	\$2,480	\$2,813	\$2,614

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3720 California Coastal Commission - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,893	\$2,577	\$2,581
TOTALS, EXPENDITURES	\$1,893	\$2,577	\$2,581
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$680	\$2,674	\$2,691
Allocation for Employee Compensation	-	32	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	36	-
TOTALS, EXPENDITURES	\$680	\$2,754	\$2,691
8029 Coastal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$500	-
TOTALS, EXPENDITURES	\$-	\$500	\$-
Less funding provided by California Environmental License Plate Fund	-	-500	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$65
TOTALS, EXPENDITURES	\$-	\$-	\$65
Total Expenditures, All Funds, (State Operations)	\$18,985	\$21,692	\$21,305
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$1,000	-
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$816	\$754	\$503
Totals Available	\$816	\$754	\$503
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$814	\$754	\$503
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$250
TOTALS, EXPENDITURES	\$-	\$-	\$250
Total Expenditures, All Funds, (Local Assistance)	\$1,814	\$1,754	\$753
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$20,799	\$23,446	\$22,058

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund[§]			
BEGINNING BALANCE	\$1,980	\$1,342	\$1,014
Prior Year Adjustments	3	-	-

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3720 California Coastal Commission - Continued

	2013-14*	2014-15*	2015-16*
Adjusted Beginning Balance	\$1,983	\$1,342	\$1,014
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,621	1,547	1,547
Total Revenues, Transfers, and Other Adjustments	<u>\$1,621</u>	<u>\$1,547</u>	<u>\$1,547</u>
Total Resources	\$3,604	\$2,889	\$2,561
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	622	656	703
3720 California Coastal Commission (Local Assistance)	814	754	503
3760 State Coastal Conservancy (Local Assistance)	814	465	465
3760 State Coastal Conservancy (Capital Outlay)	9	-	-
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,261</u>	<u>\$1,875</u>	<u>\$1,672</u>
FUND BALANCE	\$1,342	\$1,014	\$889
Reserve for economic uncertainties	1,342	1,014	889

3123 Coastal Act Services Fund ^s

BEGINNING BALANCE	<u>\$3,460</u>	<u>\$3,923</u>	<u>\$2,428</u>
Adjusted Beginning Balance	\$3,460	\$3,923	\$2,428
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	1,683	1,800	1,800
Transfers and Other Adjustments			
Revenue Transfer from the Coastal Act Services Fund (3123) to the Coastal Access Account, State Coastal Conservancy Fund Coastal Access Account (0593), per Public Resources Code Sec 30620.1	-538	-538	-538
Total Revenues, Transfers, and Other Adjustments	<u>\$1,145</u>	<u>\$1,262</u>	<u>\$1,262</u>
Total Resources	\$4,605	\$5,185	\$3,690
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	679	2,756	2,693
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>1</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$682</u>	<u>\$2,757</u>	<u>\$2,698</u>
FUND BALANCE	\$3,923	\$2,428	\$992
Reserve for economic uncertainties	3,923	2,428	992

8086 Protect Our Coast and Oceans Fund ^N

BEGINNING BALANCE	<u>-</u>	<u>\$173</u>	<u>\$427</u>
Adjusted Beginning Balance	-	\$173	\$427
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172000 Fines and Forfeitures	-	250	-
4172500 Miscellaneous Revenue	<u>\$173</u>	<u>10</u>	<u>260</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$173</u>	<u>\$260</u>	<u>\$260</u>
Total Resources	\$173	\$433	\$687
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	-	-	65
3720 California Coastal Commission (Local Assistance)	-	-	250

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3720 California Coastal Commission - Continued

	2013-14*	2014-15*	2015-16*
7730 Franchise Tax Board (State Operations)	-	6	6
Total Expenditures and Expenditure Adjustments	-	\$6	\$321
FUND BALANCE	\$173	\$427	\$366
Reserve for economic uncertainties	173	427	366

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	144.3	167.0	167.0	\$10,211	\$11,931	\$11,931
Salary and Other Adjustments	-	-	-	-	346	348
Totals, Adjustments	-	-	-	\$-	\$346	\$348
TOTALS, SALARIES AND WAGES	144.3	167.0	167.0	\$10,211	\$12,277	\$12,279

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