

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 PERSONNEL YEARS

		Personnel Years			Expenditures		
		2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10	Coastal Management Program	99.9	103.9	103.9	\$14,470	\$15,912	\$16,225
20	Coastal Energy Program	5.5	6.6	6.6	757	937	1,129
30.01	Administration	21.9	20.9	20.9	2,126	2,736	2,749
30.02	Distributed Administration	-	-	-	-1,996	-2,636	-2,649
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		127.3	131.4	131.4	\$15,357	\$16,949	\$17,454
FUNDING					2009-10*	2010-11*	2011-12*
0001	General Fund				\$9,985	\$10,398	\$10,798
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,225	1,119	1,122
0890	Federal Trust Fund				2,159	2,518	2,559
0995	Reimbursements				1,648	2,149	2,328
3123	Coastal Act Services Fund				340	765	647
TOTALS, EXPENDITURES, ALL FUNDS					\$15,357	\$16,949	\$17,454

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

		2010-11*			2011-12*		
		General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments							
Workload Budget Change Proposals							
•	Coastal and Marine Education Whale Tail License Plate Program	\$-	\$-	-	\$-	\$82	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$82	-
Other Workload Budget Adjustments							
•	Employee Compensation Adjustments	-\$491	-\$294	-	-\$91	-\$29	-
•	Retirement Rate Adjustment	188	59	-	188	59	-
•	One Time Cost Reductions	-	-	-	-	-208	-
•	Miscellaneous Adjustments	-	-	-	-	-33	-
•	Workforce Cap Adjustment	-537	-127	-3.6	-537	-127	-3.6
Totals, Other Workload Budget Adjustments		-\$840	-\$362	-3.6	-\$440	-\$338	-3.6
Totals, Workload Budget Adjustments		-\$840	-\$362	-3.6	-\$440	-\$256	-3.6
Totals, Budget Adjustments		-\$840	-\$362	-3.6	-\$440	-\$256	-3.6

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS

10 - 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.

20 - 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.

30 - 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

	2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS			
10 COASTAL MANAGEMENT PROGRAM			
State Operations:			
0001 General Fund	\$9,736	\$10,004	\$10,210
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	521	532	581
0890 Federal Trust Fund	2,159	2,518	2,559
0995 Reimbursements	1,010	1,506	1,687
3123 Coastal Act Services Fund	340	765	647
Totals, State Operations	\$13,766	\$15,325	\$15,684
Local Assistance:			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$704	\$587	\$541
Totals, Local Assistance	\$704	\$587	\$541
ELEMENT REQUIREMENTS			
10.10 Regulation of Coastal Development	\$5,450	\$6,154	\$6,364
State Operations:			
0001 General Fund	3,843	3,928	3,927
0890 Federal Trust Fund	770	832	925
0995 Reimbursements	497	629	865
3123 Coastal Act Services Fund	340	765	647
10.20 Local Coastal Program	\$2,736	\$3,746	\$3,701
State Operations:			
0001 General Fund	1,875	2,000	1,998
0890 Federal Trust Fund	790	1,019	1,031
0995 Reimbursements	71	727	672

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
3123 Coastal Act Services Fund	-	-	-
10.30 Planning and Support Studies	\$4,353	\$4,060	\$4,160
State Operations:			
0001 General Fund	3,655	3,800	3,900
0890 Federal Trust Fund	256	260	260
0995 Reimbursements	442	-	-
10.40 Federal Coastal Management Program	\$343	\$407	\$343
State Operations:			
0890 Federal Trust Fund	343	407	343
10.50 Coastal Access Program	\$133	\$283	\$305
State Operations:			
0001 General Fund	133	133	155
0995 Reimbursements	-	150	150
3123 Coastal Act Services Fund	-	-	-
10.60 Coastal Resources Information Center	\$1,455	\$1,262	\$1,352
State Operations:			
0001 General Fund	230	143	230
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	521	532	581
Local Assistance:			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	704	587	541
PROGRAM REQUIREMENTS			
20 COASTAL ENERGY PROGRAM			
State Operations:			
0001 General Fund	\$249	\$394	\$588
0995 Reimbursements	508	543	541
Totals, State Operations	\$757	\$937	\$1,129
PROGRAM REQUIREMENTS			
30 ADMINISTRATION AND SUPPORT ACTIVITIES			
State Operations:			
0995 Reimbursements	\$130	\$100	\$100
Totals, State Operations	\$130	\$100	\$100
ELEMENT REQUIREMENTS			
30.01 Administration	2,126	2,736	2,749
30.02 Distributed Administration	-1,996	-2,636	-2,649
TOTALS, EXPENDITURES			
State Operations	14,653	16,362	16,913
Local Assistance	704	587	541
Totals, Expenditures	\$15,357	\$16,949	\$17,454

EXPENDITURES BY CATEGORY

	<u>1 State Operations</u>			<u>Expenditures</u>		
	<u>Positions/Personnel Years</u>					
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	127.3	142.0	142.0	\$7,652	\$9,818	\$9,898
Total Adjustments	-	-	-	-	-618	-
Estimated Salary Savings	-	-10.6	-10.6	-	-938	-972

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1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Net Totals, Salaries and Wages	127.3	131.4	131.4	\$7,652	\$8,262	\$8,926
Staff Benefits	-	-	-	2,910	2,911	3,200
Totals, Personal Services	127.3	131.4	131.4	\$10,562	\$11,173	\$12,126
OPERATING EXPENSES AND EQUIPMENT				\$4,091	\$5,189	\$4,787
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,653	\$16,362	\$16,913

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Public Education Program Assistance Grants	\$704	\$587	\$541
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$704	\$587	\$541

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,310	\$11,238	\$10,798
Allocation for employee compensation	-	42	-
Adjustment per Section 3.60	20	188	-
Reduction per Section 3.90	-1,161	-537	-
Adjustment per Section 4.04	-92	-	-
Reduction per Section 15.30	-3	-	-
Reduction per Control Section 3.91	-	-533	-
Adjustment per Section 3.55	-11	-	-
Totals Available	\$10,063	\$10,398	\$10,798
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES	\$9,985	\$10,398	\$10,798
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$596	\$593	\$581
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-61	-22	-
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	-	-51	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$533	\$532	\$581
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$521	\$532	\$581
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,573	\$2,574	\$2,559
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	9	-
Reduction per Section 3.90	-61	-20	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-47	-
Adjustment per Section 3.55	-2	-	-
Budget Adjustment	<u>-352</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,159	\$2,518	\$2,559
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,648	\$2,149	\$2,328
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$347</u>	<u>\$765</u>	<u>\$647</u>
Totals Available	\$347	\$765	\$647
Unexpended balance, estimated savings	<u>-7</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$340	\$765	\$647
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$14,653	\$16,362	\$16,913
2 LOCAL ASSISTANCE			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$704</u>	<u>\$587</u>	<u>\$541</u>
TOTALS, EXPENDITURES	\$704	\$587	\$541
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$704	\$587	\$541
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$15,357	\$16,949	\$17,454

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund^s			
BEGINNING BALANCE	\$774	\$1,152	\$609
Prior year adjustments	<u>34</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$808	\$1,152	\$609
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	<u>1,711</u>	<u>1,604</u>	<u>1,518</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,711</u>	<u>\$1,604</u>	<u>\$1,518</u>
Total Resources	\$2,519	\$2,756	\$2,127
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	5	3
3720 California Coastal Commission			
State Operations	521	532	581
Local Assistance	704	587	541
3760 State Coastal Conservancy (Capital Outlay)	140	1,023	370
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,367</u>	<u>\$2,147</u>	<u>\$1,498</u>
FUND BALANCE	\$1,152	\$609	\$629
Reserve for economic uncertainties	1,152	609	629
3123 Coastal Act Services Fund^s			
BEGINNING BALANCE	\$507	\$1,382	\$1,540

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	2009-10*	2010-11*	2011-12*
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$514	\$1,382	\$1,540
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,709	1,425	1,425
Transfers and Other Adjustments:			
TO0593 To Coastal Access Account, State Coastal Conservancy Fund Coastal Access Account, State Cstl Cons per Public Resources Code Sec 30620.1	<u>-500</u>	<u>-500</u>	<u>-500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,209</u>	<u>\$925</u>	<u>\$925</u>
Total Resources	\$1,723	\$2,307	\$2,465
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	4
3720 California Coastal Commission (State Operations)	340	765	647
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$341</u>	<u>\$767</u>	<u>\$654</u>
FUND BALANCE	\$1,382	\$1,540	\$1,811
Reserve for economic uncertainties	1,382	1,540	1,811

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	127.3	142.0	142.0	\$7,652	\$9,818	\$9,898
Furlough Adjustments	-	-	-	-	-328	-
PLP Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-290</u>	<u>-</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$618</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	127.3	142.0	142.0	\$7,652	\$9,200	\$9,898

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