

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		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Coastal Management Program	102.0	114.0	114.0	\$16,024	\$16,881	\$16,630
20 Coastal Energy Program	5.5	7.0	7.0	1,074	1,099	1,146
30.01 Administration	20.4	21.0	21.0	2,291	2,781	2,752
30.02 Distributed Administration	-	-	-	-2,161	-2,651	-2,652
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	127.9	142.0	142.0	\$17,228	\$18,110	\$17,876
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$10,526	\$10,356	\$10,796
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,119	1,376	1,423
0565 State Coastal Conservancy Fund				489	647	-
0890 Federal Trust Fund				2,788	2,733	2,576
0995 Reimbursements				2,086	2,333	2,401
3123 Coastal Act Services Fund				220	665	680
TOTALS, EXPENDITURES, ALL FUNDS				\$17,228	\$18,110	\$17,876

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

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Coastal and Marine Education	\$-	\$-	-	\$-	\$357	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$357	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$363	-\$121	-	\$77	\$25	-
• Retirement Rate Adjustment	165	55	-	165	55	-
• One Time Cost Reductions	-	-	-	-	-975	-
• Carryover/Reappropriation	-	11	-	-	-	-
• Miscellaneous Adjustments	-	211	-	-	19	-
Totals, Other Workload Budget Adjustments	-\$198	\$156	-	\$242	-\$876	-
Totals, Workload Budget Adjustments	-\$198	\$156	-	\$242	-\$519	-
Totals, Budget Adjustments	-\$198	\$156	-	\$242	-\$519	-

* 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

	2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS			
10 COASTAL MANAGEMENT PROGRAM			
State Operations:			
0001 General Fund	\$10,018	\$9,833	\$10,226
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	578	578	607
0565 State Coastal Conservancy Fund	489	647	-
0890 Federal Trust Fund	2,788	2,733	2,576
0995 Reimbursements	1,390	1,627	1,725
3123 Coastal Act Services Fund	220	665	680
Totals, State Operations	\$15,483	\$16,083	\$15,814
Local Assistance:			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$541	\$798	\$816
Totals, Local Assistance	\$541	\$798	\$816
ELEMENT REQUIREMENTS			
10.10 Regulation of Coastal Development	\$6,282	\$7,131	\$6,433
State Operations:			
0001 General Fund	3,995	4,100	4,125
0565 State Coastal Conservancy Fund	489	647	-
0890 Federal Trust Fund	886	1,000	834
0995 Reimbursements	692	719	794
3123 Coastal Act Services Fund	220	665	680
10.20 Local Coastal Program	\$3,055	\$3,058	\$3,263
State Operations:			
0001 General Fund	1,714	1,687	1,800

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	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund	1,210	1,121	1,108
0995 Reimbursements	131	250	355
10.30 Planning and Support Studies	\$4,832	\$4,643	\$4,726
State Operations:			
0001 General Fund	4,028	3,806	4,000
0890 Federal Trust Fund	359	300	300
0995 Reimbursements	445	537	426
10.40 Federal Coastal Management Program	\$333	\$312	\$334
State Operations:			
0890 Federal Trust Fund	333	312	334
10.50 Coastal Access Program	\$262	\$261	\$351
State Operations:			
0001 General Fund	140	140	201
0995 Reimbursements	122	121	150
10.60 Coastal Resources Information Center	\$1,260	\$1,476	\$1,523
State Operations:			
0001 General Fund	141	100	100
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	578	578	607
Local Assistance:			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	541	798	816
PROGRAM REQUIREMENTS			
20 COASTAL ENERGY PROGRAM			
State Operations:			
0001 General Fund	\$508	\$523	\$570
0995 Reimbursements	566	576	576
Totals, State Operations	\$1,074	\$1,099	\$1,146
PROGRAM REQUIREMENTS			
30 ADMINISTRATION AND SUPPORT ACTIVITIES			
State Operations:			
0995 Reimbursements	\$130	\$130	\$100
Totals, State Operations	\$130	\$130	\$100
ELEMENT REQUIREMENTS			
30.01 Administration	2,291	2,781	2,752
30.02 Distributed Administration	-2,161	-2,651	-2,652
TOTALS, EXPENDITURES			
State Operations	16,687	17,312	17,060
Local Assistance	541	798	816
Totals, Expenditures	\$17,228	\$18,110	\$17,876

EXPENDITURES BY CATEGORY

	1 State Operations			Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*			
PERSONAL SERVICES									
Authorized Positions (Equals Sch. 7A)	127.9	142.0	142.0	\$8,758	\$9,423	\$9,937			
Net Totals, Salaries and Wages	127.9	142.0	142.0	\$8,758	\$9,423	\$9,937			
Staff Benefits	-	-	-	3,385	3,688	3,894			

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Personal Services	127.9	142.0	142.0	\$12,143	\$13,111	\$13,831
OPERATING EXPENSES AND EQUIPMENT				\$4,544	\$4,201	\$3,229
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,687	\$17,312	\$17,060

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Public Education Program Assistance Grants	\$541	\$798	\$816
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$541	\$798	\$816

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,798	\$10,554	\$10,796
Allocation for employee compensation	24	45	-
Adjustment per Section 3.60	49	165	-
Adjustment per Section 3.90	-127	-408	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-200	-	-
Totals Available	\$10,538	\$10,356	\$10,796
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$10,526	\$10,356	\$10,796
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$581	\$590	\$607
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	9	-
Adjustment per Section 3.90	-7	-23	-
TOTALS, EXPENDITURES	\$578	\$578	\$607
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,136	\$-	\$-
Prior year balances available:			
Item 3720-001-0565, Budget Act of 2011	-	647	-
Totals Available	\$1,136	\$647	\$-
Balance available in subsequent years	-647	-	-
TOTALS, EXPENDITURES	\$489	\$647	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,559	\$2,563	\$2,576
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	9	-
Adjustment per Section 3.90	-30	-22	-
Budget Adjustment	255	181	-
TOTALS, EXPENDITURES	\$2,788	\$2,733	\$2,576

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,086	\$2,333	\$2,401
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$647	\$665	\$680
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-34</u>	<u>-</u>	<u>-</u>
Totals Available	\$613	\$665	\$680
Unexpended balance, estimated savings	<u>-393</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$220</u>	<u>\$665</u>	<u>\$680</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,687	\$17,312	\$17,060
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$541</u>	<u>\$798</u>	<u>\$816</u>
TOTALS, EXPENDITURES	<u>\$541</u>	<u>\$798</u>	<u>\$816</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$541</u>	<u>\$798</u>	<u>\$816</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,228	\$18,110	\$17,876

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund^s			
BEGINNING BALANCE	\$1,492	\$2,001	\$1,323
Prior year adjustments	<u>78</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,570	\$2,001	\$1,323
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	<u>1,749</u>	<u>1,782</u>	<u>1,764</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,749</u>	<u>\$1,782</u>	<u>\$1,764</u>
Total Resources	\$3,319	\$3,783	\$3,087
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	1	-
3720 California Coastal Commission			
State Operations	578	578	607
Local Assistance	541	798	816
3760 State Coastal Conservancy			
Local Assistance	195	-	-
Capital Outlay	1	1,080	458
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>3</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,318</u>	<u>\$2,460</u>	<u>\$1,884</u>
FUND BALANCE	\$2,001	\$1,323	\$1,203
Reserve for economic uncertainties	2,001	1,323	1,203
3123 Coastal Act Services Fund^s			
BEGINNING BALANCE	\$2,301	\$2,741	\$2,772
Prior year adjustments	3	-	-

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	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Adjusted Beginning Balance	\$2,304	\$2,741	\$2,772
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,161	1,200	1,200
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	-500	-500	-500
Total Revenues, Transfers, and Other Adjustments	<u>\$661</u>	<u>\$700</u>	<u>\$700</u>
Total Resources	\$2,965	\$3,441	\$3,472
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	-	-
3720 California Coastal Commission (State Operations)	220	665	680
8880 Financial Information System for California (State Operations)	-	4	3
Total Expenditures and Expenditure Adjustments	<u>\$224</u>	<u>\$669</u>	<u>\$683</u>
FUND BALANCE	\$2,741	\$2,772	\$2,789
Reserve for economic uncertainties	2,741	2,772	2,789

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