

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 (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Coastal Management Program	99.6	107.5	107.5	\$15,359	\$15,126	\$16,884
20 Coastal Energy Program	5.4	6.6	6.6	919	1,081	1,166
30.01 Administration	20.3	20.9	20.9	2,275	2,680	2,746
30.02 Distributed Administration	-	-	-	-2,189	-2,580	-2,646
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	125.3	135.0	135.0	\$16,364	\$16,307	\$18,150
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$10,905	\$10,066	\$11,238
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,304	1,239	1,180
0890 Federal Trust Fund				2,288	2,510	2,574
0995 Reimbursements				1,449	2,145	2,393
3123 Coastal Act Services Fund				418	347	765
TOTALS, EXPENDITURES, ALL FUNDS				\$16,364	\$16,307	\$18,150

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

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation/Retirement	-\$1,152	-\$367	-	\$20	\$6	-
• Other Baseline Adjustments	-92	-	-3.8	-92	-222	-3.8
Totals, Other Workload Budget Adjustments	-\$1,244	-\$367	-3.8	-\$72	-\$216	-3.8
Totals, Workload Budget Adjustments	-\$1,244	-\$367	-3.8	-\$72	-\$216	-3.8
Policy Adjustments						
• OE&E and Technology Baseline Budget Adjustments	\$-	\$-	-	\$-	\$391	-
• Coastal & Marine Education Whale Tail License Plate Program	-	-	-	-	128	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$519	-
Totals, Budget Adjustments	-\$1,244	-\$367	-3.8	-\$72	\$303	-3.8

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 personnel to other departmental programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	COASTAL MANAGEMENT PROGRAM			
	State Operations:			
0001	General Fund	\$10,516	\$9,707	\$10,837
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	561	535	593
0890	Federal Trust Fund	2,288	2,510	2,574
0995	Reimbursements	833	1,323	1,528
3123	Coastal Act Services Fund	418	347	765
	Totals, State Operations	\$14,616	\$14,422	\$16,297
	Local Assistance:			
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$743	\$704	\$587
	Totals, Local Assistance	\$743	\$704	\$587
ELEMENT REQUIREMENTS				
10.10	Regulation of Coastal Development	\$5,913	\$5,821	\$6,823
	State Operations:			
0001	General Fund	4,322	3,990	4,454
0890	Federal Trust Fund	770	844	866
0995	Reimbursements	403	640	738
3123	Coastal Act Services Fund	418	347	765
10.20	Local Coastal Program	\$3,253	\$3,440	\$3,772
	State Operations:			
0001	General Fund	1,890	1,745	1,948
0890	Federal Trust Fund	955	1,048	1,075
0995	Reimbursements	408	647	749
3123	Coastal Act Services Fund	-	-	-

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
10.30 Planning and Support Studies	\$4,115	\$3,839	\$4,263
State Operations:			
0001 General Fund	3,884	3,585	4,003
0890 Federal Trust Fund	231	254	260
0995 Reimbursements	-	-	-
3123 Coastal Act Services Fund	-	-	-
10.40 Federal Coastal Management Program	\$332	\$364	\$373
State Operations:			
0890 Federal Trust Fund	332	364	373
10.50 Coastal Access Program	\$281	\$259	\$289
State Operations:			
0001 General Fund	281	259	289
0995 Reimbursements	-	-	-
3123 Coastal Act Services Fund	-	-	-
10.60 Coastal Resources Information Center	\$1,465	\$1,403	\$1,364
State Operations:			
0001 General Fund	139	128	143
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	561	535	593
0995 Reimbursements	22	36	41
3123 Coastal Act Services Fund	-	-	-
Local Assistance:			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	743	704	587
PROGRAM REQUIREMENTS			
20 COASTAL ENERGY PROGRAM			
State Operations:			
0001 General Fund	\$389	\$359	\$401
0995 Reimbursements	530	722	765
3123 Coastal Act Services Fund	-	-	-
Totals, State Operations	\$919	\$1,081	\$1,166
PROGRAM REQUIREMENTS			
30 ADMINISTRATION AND SUPPORT ACTIVITIES			
State Operations:			
0995 Reimbursements	<u>\$86</u>	<u>\$100</u>	<u>\$100</u>
Totals, State Operations	\$86	\$100	\$100
ELEMENT REQUIREMENTS			
30.01 Administration	2,275	2,680	2,746
30.02 Distributed Administration	-2,189	-2,580	-2,646
TOTALS, EXPENDITURES			
State Operations	15,621	15,603	17,563
Local Assistance	<u>743</u>	<u>704</u>	<u>587</u>
Totals, Expenditures	\$16,364	\$16,307	\$18,150

EXPENDITURES BY CATEGORY (Summary By Object)

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
1 State Operations						
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Authorized Positions (Equals Sch. 7A)	125.3	146.0	146.0	\$8,270	\$8,650	\$10,075
Total Adjustments	-	-4.0	-4.0	-	-171	-180
Estimated Salary Savings	-	-7.0	-7.0	-	-418	-488
Net Totals, Salaries and Wages	125.3	135.0	135.0	\$8,270	\$8,061	\$9,407
Staff Benefits	-	-	-	3,035	2,953	3,446
Totals, Personal Services	125.3	135.0	135.0	\$11,305	\$11,014	\$12,853
OPERATING EXPENSES AND EQUIPMENT				\$4,316	\$4,589	\$4,710
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$15,621	\$15,603	\$17,563

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Public Education Program Assistance Grants	\$743	\$704	\$587
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$743	\$704	\$587

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,192	\$11,310	\$11,238
Allocation for employee compensation	24	-	-
Adjustment per Section 3.60	-6	20	-
Reduction per Section 3.90	-157	-1,161	-
Adjustment per Section 4.04	-	-92	-
Adjustment per Section 3.55	-	-11	-
Totals Available	\$11,053	\$10,066	\$11,238
Unexpended balance, estimated savings	-148	-	-
TOTALS, EXPENDITURES	\$10,905	\$10,066	\$11,238
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$596	\$596	\$593
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-61	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$588	\$535	\$593
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$561	\$535	\$593
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,544	\$2,573	\$2,574
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	1	1	-
Reduction per Section 3.90	-35	-62	-
Adjustment per Section 3.55	-	-2	-

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Budget Adjustment	<u>-227</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,288	\$2,510	\$2,574
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,449	\$2,145	\$2,393
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$524</u>	<u>\$347</u>	<u>\$765</u>
Totals Available	\$524	\$347	\$765
Unexpended balance, estimated savings	<u>-106</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$418	\$347	\$765
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,621	\$15,603	\$17,563
2 LOCAL ASSISTANCE			
	2008-09*	2009-10*	2010-11*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$743</u>	<u>\$704</u>	<u>\$587</u>
TOTALS, EXPENDITURES	\$743	\$704	\$587
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$743	\$704	\$587
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$16,364	\$16,307	\$18,150

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s			
BEGINNING BALANCE	\$494	\$774	\$493
Prior year adjustments	<u>27</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$521	\$774	\$493
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	<u>1,776</u>	<u>1,738</u>	<u>1,583</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,776</u>	<u>\$1,738</u>	<u>\$1,583</u>
Total Resources	\$2,297	\$2,512	\$2,076
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	5
3720 California Coastal Commission			
State Operations	561	535	593
Local Assistance	743	704	587
3760 State Coastal Conservancy (Capital Outlay)	<u>218</u>	<u>778</u>	<u>385</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,523</u>	<u>\$2,019</u>	<u>\$1,570</u>
FUND BALANCE	\$774	\$493	\$506
Reserve for economic uncertainties	774	493	506
3123 Coastal Act Services Fund ^s			
BEGINNING BALANCE	-	\$507	\$1,040
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	\$1,425	1,381	1,425

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
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>\$925</u>	<u>\$881</u>	<u>\$925</u>
Total Resources	\$925	\$1,388	\$1,965
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	2
3720 California Coastal Commission (State Operations)	<u>418</u>	<u>347</u>	<u>765</u>
Total Expenditures and Expenditure Adjustments	<u>\$418</u>	<u>\$348</u>	<u>\$767</u>
FUND BALANCE	\$507	\$1,040	\$1,198
Reserve for economic uncertainties	507	1,040	1,198

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	125.3	146.0	146.0	\$8,270	\$8,650	\$10,075
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Coastal Prog Analyst II	-	-1.8	-1.8	4,619-5,616	-100	-105
Envirntl Scientist	-	-1.0	-1.0	3,077-5,711	-37	-39
Office Techn-Typing	-	-0.2	-0.2	2,686-3,264	-6	-7
Word Processing Techn	-	-1.0	-1.0	<u>2,324-2,975</u>	<u>-28</u>	<u>-29</u>
Totals, Workload & Admin Adjustments	<u>-</u>	<u>-4.0</u>	<u>-4.0</u>	<u>\$-</u>	<u>-\$171</u>	<u>-\$180</u>
Total Adjustments	<u>-</u>	<u>-4.0</u>	<u>-4.0</u>	<u>\$-</u>	<u>-\$171</u>	<u>-\$180</u>
TOTALS, SALARIES AND WAGES	125.3	142.0	142.0	\$8,270	\$8,479	\$9,895

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