

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 (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Coastal Management Program	111.5	115.5	115.5	\$16,272	\$16,071	\$16,736
20 Coastal Energy Program	6.1	6.6	6.6	762	879	912
30.01 Administration	22.9	22.8	22.8	1,793	1,812	1,914
30.02 Distributed Administration	-	-	-	-1,658	-1,712	-1,814
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	140.5	144.9	144.9	\$17,169	\$17,050	\$17,748
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$11,457	\$11,709	\$11,809
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,331	1,307	1,339
0593 Coastal Access Account, State Coastal Conservancy Fund				-	-	524
0890 Federal Trust Fund				2,847	2,513	2,544
0995 Reimbursements				1,534	1,521	1,532
TOTALS, EXPENDITURES, ALL FUNDS				\$17,169	\$17,050	\$17,748

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.

MAJOR PROGRAM CHANGES

- Operating Expense Budget Restoration - The Budget includes \$524,000 Coastal Access Account to upgrade the Commission's information technology equipment and other operating expenses.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$1.2 million and 16.2 positions in 2008-09.

The major budget balancing reductions include:

- 2008-09

Reduce \$956,000 and 14.3 positions from the Coastal Management Program. This reduction will decrease the resources available for reviewing permits and local coastal programs, and enforcement activities.

Reduce \$52,000 from the Coastal Energy Program. This reduction will decrease the resources available for reviewing industrial and infrastructure projects.

Reduce \$173,000 and 1.9 positions from Administration.

* Dollars in thousands, except in Salary Range.

3720 California Coastal Commission - Continued

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Coastal and Marine Education Whale Tail License Plate Program	\$-	\$-	-	\$-	\$284	-
• Employee Compensation/Retirement	252	44	-	282	48	-
• Removal of one-time costs - Grants to local governments and non-profits.	-	-	-	-	-252	-
• Other Baseline Adjustments	-44	-403	-	26	-364	-
Totals, Baseline Adjustments	\$208	-\$359	-	\$308	-\$284	-
Policy Adjustment Descriptions						
• Operating Expenses Budget Restoration	\$-	\$-	-	\$-	\$524	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$524	-
TOTALS, BUDGET ADJUSTMENTS	\$208	-\$359	-	\$308	\$240	-
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-1,181	-	-16.2
REVISED TOTALS, BUDGET ADJUSTMENTS	\$208	-\$359	-	-\$873	\$240	-16.2

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	COASTAL MANAGEMENT PROGRAM			
	State Operations:			
0001	General Fund	\$10,970	\$11,112	\$11,205
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	624	596	596

* Dollars in thousands, except in Salary Range.

3720 California Coastal Commission - Continued

	2006-07*	2007-08*	2008-09*
0593 Coastal Access Account, State Coastal Conservancy Fund	-	-	498
0890 Federal Trust Fund	2,847	2,513	2,544
0995 Reimbursements	1,124	1,139	1,150
Totals, State Operations	\$15,565	\$15,360	\$15,993
Local Assistance:			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$707	\$711	\$743
Totals, Local Assistance	\$707	\$711	\$743
ELEMENT REQUIREMENTS			
10.10 Regulation of Coastal Development	\$6,510	\$6,101	\$6,496
State Operations:			
0001 General Fund	4,704	4,821	4,868
0593 Coastal Access Account, State Coastal Conservancy Fund			213
0890 Federal Trust Fund	1,264	769	790
0995 Reimbursements	542	511	625
10.20 Local Coastal Program	\$3,504	\$3,767	\$3,890
State Operations:			
0001 General Fund	2,140	2,151	2,170
0593 Coastal Access Account, State Coastal Conservancy Fund			97
0890 Federal Trust Fund	964	1,191	1,198
0995 Reimbursements	400	425	425
10.30 Planning and Support Studies	\$3,968	\$3,963	\$4,144
State Operations:			
0001 General Fund	3,715	3,732	3,740
0593 Coastal Access Account, State Coastal Conservancy Fund			170
0890 Federal Trust Fund	253	231	234
10.40 Federal Coastal Management Program	\$366	\$322	\$322
State Operations:			
0890 Federal Trust Fund	366	322	322
10.50 Coastal Access Program	\$398	\$360	\$385
State Operations:			
0001 General Fund	293	288	297
0593 Coastal Access Account, State Coastal Conservancy Fund			13
0995 Reimbursements	105	72	75
10.60 Coastal Resources Information Center	\$1,526	\$1,558	\$1,499
State Operations:			
0001 General Fund	118	120	130
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	624	596	596
0593 Coastal Access Account, State Coastal Conservancy Fund	-	-	5
0995 Reimbursements	77	131	25
Local Assistance:			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	707	711	743

* Dollars in thousands, except in Salary Range.

3720 California Coastal Commission - Continued

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PROGRAM REQUIREMENTS				
20	COASTAL ENERGY PROGRAM			
State Operations:				
0001	General Fund	\$487	\$597	\$604
0593	Coastal Access Account, State Coastal Conservancy Fund	-	-	26
0995	Reimbursements	<u>275</u>	<u>282</u>	<u>282</u>
Totals, State Operations		\$762	\$879	\$912
PROGRAM REQUIREMENTS				
30	ADMINISTRATION AND SUPPORT ACTIVITIES			
State Operations:				
0995	Reimbursements	<u>\$135</u>	<u>\$100</u>	<u>\$100</u>
Totals, State Operations		\$135	\$100	\$100
ELEMENT REQUIREMENTS				
30.01	Administration	1,793	1,812	1,914
30.02	Distributed Administration	-1,658	-1,712	-1,814
TOTALS, EXPENDITURES				
State Operations		16,462	16,339	17,005
Local Assistance		<u>707</u>	<u>711</u>	<u>743</u>
Totals, Expenditures		\$17,169	\$17,050	\$17,748

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	140.5	152.5	152.5	\$9,208	\$9,682	\$9,759
Total Adjustments	-	-	-	-	212	214
Estimated Salary Savings	<u>-</u>	<u>-7.6</u>	<u>-7.6</u>	<u>-</u>	<u>-495</u>	<u>-499</u>
Net Totals, Salaries and Wages	140.5	144.9	144.9	\$9,208	\$9,399	\$9,474
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,041</u>	<u>3,102</u>	<u>3,126</u>
Totals, Personal Services	140.5	144.9	144.9	\$12,249	\$12,501	\$12,600
OPERATING EXPENSES AND EQUIPMENT				<u>\$4,213</u>	<u>\$3,838</u>	<u>\$4,405</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,462	\$16,339	\$17,005
2 Local Assistance				Expenditures		
				<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Public Education Program Assistance Grants				<u>\$707</u>	<u>\$711</u>	<u>\$743</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$707	\$711	\$743

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$10,795	\$11,501	\$11,809
	Allocation for employee compensation	581	279	-
	Adjustment per Section 3.60	81	-27	-
	Adjustment per Section 4.04	-	-76	-

* Dollars in thousands, except in Salary Range.

3720 California Coastal Commission - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Adjustment per Section 15.25	-	32	-
Totals Available	\$11,460	\$11,709	\$11,809
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$11,457	\$11,709	\$11,809
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$606	\$587	\$596
Allocation for employee compensation	16	8	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 15.25	-	2	-
TOTALS, EXPENDITURES	\$624	\$596	\$596
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$524
TOTALS, EXPENDITURES	\$-	\$-	\$524
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,040	\$2,910	\$2,544
Allocation for employee compensation	14	13	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 4.75 Statewide Surcharge	-4	-	-
Adjustment per Section 15.25	-	6	-
Budget Adjustment	-205	-415	-
TOTALS, EXPENDITURES	\$2,847	\$2,513	\$2,544
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,534	\$1,521	\$1,532
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,462	\$16,339	\$17,005
2 LOCAL ASSISTANCE			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$708	\$711	\$743
Totals Available	\$708	\$711	\$743
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$707	\$711	\$743
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$707	\$711	\$743
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,169	\$17,050	\$17,748

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund [§]			
BEGINNING BALANCE	\$400	\$263	\$219
Prior year adjustments	81	-	-
Adjusted Beginning Balance	\$481	\$263	\$219

* Dollars in thousands, except in Salary Range.

3720 California Coastal Commission - Continued

	2006-07*	2007-08*	2008-09*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	1,757	1,765	1,778
Total Revenues, Transfers, and Other Adjustments	\$1,757	\$1,765	\$1,778
Total Resources	\$2,238	\$2,028	\$1,997
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
3720 California Coastal Commission			
State Operations	624	596	596
Local Assistance	707	711	743
3760 State Coastal Conservancy (Capital Outlay)	620	501	400
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	23	-	-
Total Expenditures and Expenditure Adjustments	\$1,975	\$1,809	\$1,740
FUND BALANCE	\$263	\$219	\$257
Reserve for economic uncertainties	263	219	257

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	140.5	152.5	152.5	\$9,208	\$9,682	\$9,759
Salary Adjustments	-	-	-	-	212	214
Total Adjustments	-	-	-	\$-	\$212	\$214
TOTALS, SALARIES AND WAGES	140.5	152.5	152.5	\$9,208	\$9,894	\$9,973

* Dollars in thousands, except in Salary Range.