

### 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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Coastal Management Program	104.4	107.3	107.3	\$15,117	\$16,611	\$17,021
20 Coastal Energy Program	5.7	6.7	6.7	756	998	1,002
30.01 Administration	19.8	20.9	20.9	2,064	2,781	2,781
30.02 Distributed Administration	-	-	-	-1,934	-2,651	-2,651
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>129.9</b>	<b>134.9</b>	<b>134.9</b>	<b>\$16,003</b>	<b>\$17,739</b>	<b>\$18,153</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$10,115	\$10,538	\$10,554
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,117	1,119	1,388
0565 State Coastal Conservancy Fund				-	500	636
0890 Federal Trust Fund				2,663	2,623	2,563
0995 Reimbursements				1,832	2,346	2,347
3123 Coastal Act Services Fund				276	613	665
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$16,003</b>	<b>\$17,739</b>	<b>\$18,153</b>

#### 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

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$103	-\$57	-	\$38	\$12	-
• Retirement Rate Adjustment	49	16	-	49	16	-
• One Time Costs Reduction	-	-	-	-	-1,218	-
• Carryover/Reappropriation	-	-636	-	-	636	-
• Miscellaneous Adjustments	-206	86	-	-331	361	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$260</b>	<b>-\$591</b>	<b>-</b>	<b>-\$244</b>	<b>-\$193</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$260</b>	<b>-\$591</b>	<b>-</b>	<b>-\$244</b>	<b>-\$193</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$260</b>	<b>-\$591</b>	<b>-</b>	<b>-\$244</b>	<b>-\$193</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 3720 California Coastal Commission - Continued

### 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

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>COASTAL MANAGEMENT PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,759	\$10,015	\$10,027
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	532	578	590
0565	Violation Remediation Account (Conservancy) Fund	-	500	636
0890	Federal Trust Fund	2,663	2,623	2,563
0995	Reimbursements	1,302	1,741	1,742
3123	Coastal Act Services Fund	276	613	665
	<b>Totals, State Operations</b>	<b>\$14,532</b>	<b>\$16,070</b>	<b>\$16,223</b>
	<b>Local Assistance:</b>			
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$585	\$541	\$798
	<b>Totals, Local Assistance</b>	<b>\$585</b>	<b>\$541</b>	<b>\$798</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Regulation of Coastal Development</b>	<b>\$5,796</b>	<b>\$6,979</b>	<b>\$7,173</b>
	<b>State Operations:</b>			
0001	General Fund	4,168	4,307	4,312
0565	Violation Remediation Account (Conservancy) Fund	-	500	636
0890	Federal Trust Fund	830	821	821
0995	Reimbursements	522	738	739
3123	Coastal Act Services Fund	276	613	665
<b>10.20</b>	<b>Local Coastal Program</b>	<b>\$2,899</b>	<b>\$3,081</b>	<b>\$3,023</b>
	<b>State Operations:</b>			
0001	General Fund	1,588	1,602	1,604
0890	Federal Trust Fund	1,083	1,168	1,108

\* Dollars in thousands, except in Salary Range.

## 3720 California Coastal Commission - Continued

	2010-11*	2011-12*	2012-13*
0995 Reimbursements	228	311	311
<b>10.30 Planning and Support Studies</b>	<b>\$4,420</b>	<b>\$4,548</b>	<b>\$4,552</b>
<b>State Operations:</b>			
0001 General Fund	3,727	3,806	3,810
0890 Federal Trust Fund	284	300	300
0995 Reimbursements	409	442	442
<b>10.40 Federal Coastal Management Program</b>	<b>\$466</b>	<b>\$334</b>	<b>\$334</b>
<b>State Operations:</b>			
0890 Federal Trust Fund	466	334	334
<b>10.50 Coastal Access Program</b>	<b>\$288</b>	<b>\$450</b>	<b>\$451</b>
<b>State Operations:</b>			
0001 General Fund	145	200	201
0995 Reimbursements	143	250	250
<b>10.60 Coastal Resources Information Center</b>	<b>\$1,248</b>	<b>\$1,219</b>	<b>\$1,488</b>
<b>State Operations:</b>			
0001 General Fund	131	100	100
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	532	578	590
<b>Local Assistance:</b>			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	585	541	798
<b>PROGRAM REQUIREMENTS</b>			
<b>20 COASTAL ENERGY PROGRAM</b>			
<b>State Operations:</b>			
0001 General Fund	\$356	\$523	\$527
0995 Reimbursements	400	475	475
<b>Totals, State Operations</b>	<b>\$756</b>	<b>\$998</b>	<b>\$1,002</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 ADMINISTRATION AND SUPPORT ACTIVITIES</b>			
<b>State Operations:</b>			
0995 Reimbursements	\$130	\$130	\$130
<b>Totals, State Operations</b>	<b>\$130</b>	<b>\$130</b>	<b>\$130</b>
<b>ELEMENT REQUIREMENTS</b>			
30.01 Administration	2,064	2,781	2,781
30.02 Distributed Administration	-1,934	-2,651	-2,651
<b>TOTALS, EXPENDITURES</b>			
State Operations	15,418	17,198	17,355
Local Assistance	585	541	798
<b>Totals, Expenditures</b>	<b>\$16,003</b>	<b>\$17,739</b>	<b>\$18,153</b>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	129.9	142.0	142.0	\$8,350	\$9,634	\$9,841
Estimated Salary Savings	-	-7.1	-7.1	-	-482	-492
<b>Net Totals, Salaries and Wages</b>	<b>129.9</b>	<b>134.9</b>	<b>134.9</b>	<b>\$8,350</b>	<b>\$9,152</b>	<b>\$9,349</b>
Staff Benefits	-	-	-	3,320	3,446	3,520

\* Dollars in thousands, except in Salary Range.

## 3720 California Coastal Commission - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Personal Services	129.9	134.9	134.9	\$11,670	\$12,598	\$12,869
OPERATING EXPENSES AND EQUIPMENT				\$3,748	\$4,600	\$4,486
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$15,418</b>	<b>\$17,198</b>	<b>\$17,355</b>

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Public Education Program Assistance Grants	\$585	\$541	\$798
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$585</b>	<b>\$541</b>	<b>\$798</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,238	\$10,798	\$10,554
Allocation for employee compensation	42	24	-
Adjustment per Section 3.60	198	49	-
Adjustment per Section 3.90	-537	-127	-
Adjustment per Section 3.90(b)	-93	-	-
Adjustment per Section 3.91	-533	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-200	-
Adjustment per Section 15.30	-5	-	-
<b>Totals Available</b>	<b>\$10,310</b>	<b>\$10,538</b>	<b>\$10,554</b>
Unexpended balance, estimated savings	-195	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,115</b>	<b>\$10,538</b>	<b>\$10,554</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$593	\$581	\$590
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-22	-7	-
Adjustment per Section 3.91	-51	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$532</b>	<b>\$578</b>	<b>\$590</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,136	\$-
Prior year balances available:			
Item 3720-001-0565, Budget Act of 2011	-	-	636
<b>Totals Available</b>	<b>\$-</b>	<b>\$1,136</b>	<b>\$636</b>
Balance available in subsequent years	-	-636	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$500</b>	<b>\$636</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,574	\$2,559	\$2,563
Allocation for employee compensation	2	1	-

\* Dollars in thousands, except in Salary Range.

**3720 California Coastal Commission - Continued**

<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-20	-30	-
Adjustment per Section 3.91	-47	-	-
Budget Adjustment	<u>144</u>	<u>90</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,663</b>	<b>\$2,623</b>	<b>\$2,563</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,832	\$2,346	\$2,347
<b>3123 Coastal Act Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$765	\$647	\$665
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>	<u>-34</u>	<u>-</u>
<b>Totals Available</b>	<b>\$765</b>	<b>\$613</b>	<b>\$665</b>
Unexpended balance, estimated savings	<u>-489</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$276</b>	<b>\$613</b>	<b>\$665</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$15,418</b>	<b>\$17,198</b>	<b>\$17,355</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$587</u>	<u>\$541</u>	<u>\$798</u>
<b>Totals Available</b>	<b>\$587</b>	<b>\$541</b>	<b>\$798</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$585</b>	<b>\$541</b>	<b>\$798</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$585</b>	<b>\$541</b>	<b>\$798</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$16,003</b>	<b>\$17,739</b>	<b>\$18,153</b>

**FUND CONDITION STATEMENTS**

	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,152	\$1,492	\$733
Prior year adjustments	<u>26</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,178	\$1,492	\$733
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	<u>1,611</u>	<u>1,518</u>	<u>1,629</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,611</u>	<u>\$1,518</u>	<u>\$1,629</u>
Total Resources	\$2,789	\$3,010	\$2,362
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	3	1
3720 California Coastal Commission			
State Operations	532	578	590
Local Assistance	585	541	798
3760 State Coastal Conservancy			
Local Assistance	174	-	-
Capital Outlay	1	1,155	450

\* Dollars in thousands, except in Salary Range.

**3720 California Coastal Commission - Continued**

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Expenditures and Expenditure Adjustments	\$1,297	\$2,277	\$1,839
FUND BALANCE	\$1,492	\$733	\$523
Reserve for economic uncertainties	1,492	733	523
<b>3123 Coastal Act Services Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,382	\$2,301	\$2,609
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,697	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	-500	-500	-500
Total Revenues, Transfers, and Other Adjustments	<u>\$1,197</u>	<u>\$925</u>	<u>\$925</u>
Total Resources	\$2,579	\$3,226	\$3,534
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	-
3720 California Coastal Commission (State Operations)	<u>276</u>	<u>613</u>	<u>665</u>
Total Expenditures and Expenditure Adjustments	<u>\$278</u>	<u>\$617</u>	<u>\$665</u>
FUND BALANCE	\$2,301	\$2,609	\$2,869
Reserve for economic uncertainties	2,301	2,609	2,869

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