

CALIFORNIA COASTAL COMMISSION

45 FREMONT, SUITE 2000
SAN FRANCISCO, CA 94105-2219
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TDD (415) 597-5885



W6a

July 7, 2014

TO: Coastal Commission and Interested Parties

FROM: Charles Lester, Executive Director

SUBJECT: Executive Director's Report, July, 2014

Significant reporting items for the month. [Strategic Plan](#) (SP) reference provided where applicable:

LCP Program Status – Ventura County (SP Goal 4)

Ventura County comprises about 85 miles of shoreline. This includes two Channel Islands, Anacapa island (part of the Channel Islands National Park) and San Nicolas island (military lands). The coastal zone area totals approximately 78 square miles of the County's 2208 square miles of total land area and contains the County of Ventura and 3 incorporated cities: the Cities of Ventura, Oxnard and Port Hueneme. Also, the area contains one of the 4 major Ports identified in Chapter 8 of the Coastal Act: the Port of Hueneme (Oxnard Harbor District), the only deep water harbor between Los Angeles and the San Francisco Bay.

The County includes beach communities and state beaches and parks that provide significant access and recreation, agricultural resources of the Oxnard plain, the Ventura and Santa Clara River estuaries, Mugu Lagoon (one of the largest remaining salt marshes in southern California), recreational harbors at Ventura Harbor and Channel Islands Harbor, and military lands. South of Point Mugu are portions of the resources of the Santa Monica Mountains

All jurisdictions in this area have LCPs certified in the early to mid-1980s. The Ventura County LCP was certified in October 1983, the City of Ventura in February 1984, the City of Oxnard in April 1985 and City of Port Hueneme in November 1984. The Port Master Plan for the Port of Hueneme was approved in May 1979. A Public Works Plan for Channel Islands Harbor was approved in September 1986.

LCP update planning is underway in this area. A phased update is currently underway for the Ventura County LCP, with portions of the update certified in 2013. Portions of the City of Ventura LCP in the Downtown and Midtown areas were updated in 2011 and an update of the Ventura Harbor Master Plan is underway. The cities of Oxnard and Pt. Hueneme have not been updated since certification, but a comprehensive update including sea level rise policies is underway at the local level in the City of Oxnard.

Figure 1. Ventura County Coastal Zone LCP Jurisdictions



Commission Budget Update

Governor Brown signed California's Fiscal Year 2014-15 budget on June 20, 2014. In addition to the Commission's baseline budget of recent years, the budget includes three significant additions related to the Commission. First, it includes continued augmented funding for the Commission's LCP Program work, including certification and update of LCPs with an emphasis on climate change adaptation. The attached budget memorandum provides more detail on this piece of the budget.

Second, the budget trailer bill also includes a provision giving the Commission administrative penalty authority for addressing violations related to Public Access. This is a significant accomplishment for the program and will give the Commission a new tool for addressing serious violations and deterring future violations involving public access. The authority essentially mirrors that contemplated by AB 976, sponsored by Assembly Speaker Toni Atkins, which has been pending in conference committee, except that it is limited to public access violations only.

Finally, a new Climate Resiliency Account with the State Coastal Conservancy was established and funded with \$2.5 million, 20% of which will come to the Commission for adaptation work. This new account was a product of coordination with the State Coastal Conservancy and BCDC, who will receive 60% and 20% of the new funding respectively. The final budget includes to the Commission a one-time allocation of \$500,000 for climate change adaptation work.

Annual Public Education Report Published

The Commission published its annual Public Education Report, posted on the website at: http://www.coastal.ca.gov/publiced/CCC_Public_Education_Annual_Report_2013.pdf. This report is required by subsection (e) of Coastal Act section [30012](#), which sets out the legislative direction for the Commission's Public Access Program, including the broad legislative finding that "an educated and informed citizenry is essential to the well-being of a participatory democracy and is necessary to protect California's finite natural resources, including the quality of its environment."

Meetings, Presentations, and Outreach

- Commission staff participated in a multi-agency meeting concerning climate adaptation and erosion at Ocean beach in San Francisco with the visiting Acting Chair of the White House Council on Environmental Quality (CEQ). See, <http://www.sfgate.com/science/article/White-House-checks-out-S-F-s-plan-to-save-Ocean-5565600.php>.

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W6a

July 7, 2014

TO: Coastal Commissioners and Interested Parties

From: Charles Lester, Executive Director
Susan Hansch, Chief Deputy Director

Subject: Final FY 2014-15 Coastal Commission Budget
Informational Only/No Commission Action Required

(Note of Appreciation and Acknowledgment: The Coastal Commission and its staff sincerely appreciate and would like to thank Governor Brown, the Department of Finance, the Secretary for Natural Resources, the Senate and Assembly Sub-Committees, the full Legislature, local governments, NGO groups and the public for their support of the investment of resources for the update and completion Local Coastal Programs with a special focus on adaptation to climate change.)

**FY 2014-2015 Budget
(July 1, 2014 – June 30, 2015)**

Governor Brown signed the State of California Budget on Friday, June 20, 2014.

The 2014 Budget Act includes the following for the Coastal Commission:

1. The Commission's basic baseline budget as proposed in the Governor's January 10, 2014 Budget. (Attached.)
2. The Department of Finance Spring Finance Letter issued on April 1, 2014, added two additional years (FY 2014-15 and FY 2015-16) of state operations funding of \$3 million for 25 limited-term positions and operating expenses. (Attached.)

For FY 2014-15 the funding will come from reappropriating \$1 million in General Fund from FY 2013-14 and \$2 million from the Coastal Act Services Fund (CASF) (3123). The Coastal Act Services Fund holds the filing and permit fees that the Coastal Commission receives from applicants for regulatory actions. Because of the current reserve in the Coastal Act Services Fund, there are adequate funds to fund this LCP work for FY 2014-15 and FY 2015-16 only. (See FY 2014-15 Enacted Budget - attached.)

- For FY 2015-16, the funding is proposed to come from \$1 million in Environmental License Plate Funds and \$2 million from the Coastal Act Services Fund. By approving the Spring Finance Letter, the Department of Finance (DOF), has committed to include this \$3 million for LCP state operations in the Governor's Proposed Budget to be issued January 10, 2015, for FY 2015-16 to the extent that the CASF and ELPF have sufficient balances to support the requested expenditures (per DOF, June 2014).
3. The 2014 Budget Act (per DOF) also includes \$1 million in General Fund allocation for LCP local assistance grants to local governments for the FY 2014-15 budget.
 4. The 2014 Budget Act includes a one-time addition of \$500,000 for FY 2014-15 from the new Climate Resilience Account (via the Environmental License Plate Fund) for work on climate change adaptation.
 5. There were no veto messages pertaining to the Coastal Commission's FY 2014-15 budget and no specific sustain or comment messages included in the Governor's signing of the Budget Act regarding the Coastal Commission.

Senate Budget Sub-Committee No. 2 and Assembly Sub-Committee No. 3 Approved Intent Actions for a Five-Year LCP Funding Commitment (through FY 2017-18)

Senate Budget Sub-Committee No. 2 and Assembly Budget Sub-Committee No. 3, both approved the Spring Finance Letter for LCP work for FY 2014-15 and FY 2015-16. In addition, both Sub-Committees approved \$3 million (Environmental License Plate Fund) for state operations (FY 2016-17 and FY 2017-18) and \$1 million (General Fund) for local assistance (FY 2015-16 through FY 2017-18) for a total of five years of enhanced LCP funding. (FY 2013-14 through FY 2017-18.)

The Legislature has the authority to appropriate funds for one fiscal year at a time. The actions approving a total of five years of LCP funding by the Senate and Assembly Sub-Committees express the intent of the Subcommittees that funding should be provided for a full five years through FY 2017-18. LCP funding for state operations and local assistance for FY 2015-16, FY 2016-17 and FY 2017-18 will need to be included in the Governor's Proposed Budget issued January 10 of each year for the funding to be included in the following fiscal year or be added through legislative action and then included in the final approved budget for the specific fiscal year.

The Commission will also need to prepare and submit Budget Change Proposals (BCPs) for all funding not included in the approved 2014 Spring Finance Letter.

The following chart summarizes the status of the LCP funding by fiscal year and highlights steps that need to be accomplished to ensure funding in future years.

Status of LCP Funding by Fiscal Year & Steps for Future Funding

Current Year: FY 2013-14 FY 2013-14 (current fiscal year ending June 30, 2014)

- \$3 million in General Fund for state operations (25 limited-term staff and operating expenses);
- \$1 million in General Fund for local assistance LCP grants to local governments;

Budget Year: FY 2014-15 (New fiscal year beginning July 1, 2014 - June 30, 2015) (included in the 2014 Budget Act)

- \$1 million General Fund reappropriation from FY 2013-14;
- \$2 million in Coastal Act Services Fund (CASF);

(Total of up to \$3 million in state operations for up to 25 limited-term staff and operating expenses)

- \$1 million in General Fund for Local Assistance LCP grants for local governments

Future Years: FY 2015-16, FY 2016-17, FY 2017-18

FY 2015-16 (Governor's Proposed Budget for FY 2015-16 to be issued January 10, 2015)

- \$2 million in Coastal Act Services Fund (CASF);
- \$1 million in Environmental License Plate Fund ELPF;

(Total of \$3 million in state operations for up to 25 limited-term staff and operating expenses. This funding was approved through the April 2014 Spring Finance Letter. Per Department of Finance, this funding will be included in the FY 2015-16 Governor's Budget to the extent the CASF and ELPF can support the proposed funding as projected)

- Legislative intent for \$1 million in General Fund for Local Assistance grants to local governments. The Commission will be required to prepare and submit a Budget Change Proposal (BCP) for LCP Local Assistance grant funding for FY 2015-16 and thereafter.

FY 2016-17 (July 1, 2016 - June 30, 2017) and FY 2017-18 (July 1, 2017 - June 30, 2018)

- Legislative intent for:
 - \$3 million for FY 2016-17 and FY 2017-18 from the Environmental License Plate Fund (ELPF) for state operations for 25 staff positions and operating expenses. The Department of Finance has expressed concern about whether the ELPF will have sufficient funds available to fund the LCP Program. The Commission will be required to submit a Budget Change Proposal (BCP) in September 2015 for the Department of Finance to consider for inclusion in the Governor's Budget in January 2016 for the FY 2016-17 budget;

- Legislative intent for:
 - \$1 million in General Fund for FY 2016-17 and FY 2017-18 for LCP Local Assistance grants to local governments. Commission staff will be required to prepare and submit a Budget Change Proposal (BCP) in September 2015 for the Department of Finance to consider for inclusion in the Governor's Budget in January 2016 for the FY 2016-17.

Attachments:

1. Enacted Budget, July 2014
2. Spring Finance Letter, April 1, 2014
3. January 2014 Governor's Budget

Enacted Budget - 3720 Coastal Commission
 FY 14-15

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. [More....](#)

EXPENDITURES [Back to Top](#)

The following table presents total enacted fiscal year positions and expenditures. These expenditures include all funding sources that support the state department's programs.

Expenditures	Enacted 2014-15*	
	Positions	Dollars
Totals, Positions and Expenditures (excluding Infrastructure)	167.0	\$22,682
Infrastructure	-	-
Totals, Positions and All Expenditures	167.0	\$22,682

DETAILED EXPENDITURES BY STATE FUNDS [Back to Top](#)

The following table presents enacted state fund expenditure amounts for the fiscal year by General Fund, special funds, and selected bond funds.

Expenditures	Enacted 2014-15*
General Fund	\$13,073
Special Funds	4,556
Selected Bond Funds	-
Totals, State Funds	\$17,629

Item	Amount
Item 3640-490, Budget Act of 2010 (Ch. 712, Stats. 2010)	
Schedule:	
(1) 80.10.610-Wildlife Conservation Board Projects (unscheduled)	
(3) Item 3640-305-6051, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007) as reappropriated by Item 3640-490, Budget Act of 2010 (Ch. 712, Stats. 2010)	
Schedule:	
(1) 80.10.420-Rangeland, Grazing Land and Grassland Protection Program	
3640-496— Reversion, Wildlife Conservation Board. As of June 30, 2014, the unencumbered balances, unless otherwise specified, of the appropriations provided in the following citations shall revert to the fund balances of the funds from which the appropriations were made:	
(1) Item 3640-301-6051, Budget Act of 2013 (Chs. 20 and 354, Stats. 2013)	
Schedule:	
(1) 80.10.410-Oak Woodlands Conservation Program.....	841,000
(2) 80.10.420-Rangeland, Grazing Land and Grassland Protection Program	1,047,000
(3) 80.10.610-Wildlife Conservation Board Projects (unscheduled)	233,000
3720-001-0001—For support of California Coastal Commission.....	11,073,000
Schedule:	
(1) 10-Coastal Management Program.....	18,153,000
(2) 20-Coastal Energy Program.....	1,175,000
(3) 30.01-Administration.....	2,755,000
(4) 30.02-Distributed Administration....	-2,655,000
(5) Reimbursements.....	-2,462,000
(6) Amount payable from the California Beach and Coastal Enhancement Account (Item 3720-001-0371).....	-626,000
(7) Amount payable from the Federal Trust Fund (Item 3720-001-0890)....	-2,591,000
(8) Amount payable from the Coastal Act Services Fund (Item 3720-001-3123).....	-2,676,000

Item	Amount
3720-001-0371—For support of California Coastal Commission, for payment to Item 3720-001-0001, payable from the California Beach and Coastal Enhancement Account, California Environmental License Plate Fund.....	626,000
3720-001-0890—For support of California Coastal Commission, for payment to Item 3720-001-0001, payable from the Federal Trust Fund.....	2,591,000
3720-001-3123—For support of California Coastal Commission, for payment to Item 3720-001-0001, payable from the Coastal Act Services Fund.....	2,676,000
3720-001-8029—For support of California Coastal Commission, payable from the California Climate Resilience Account.....	500,000
3720-011-0140—For transfer by the Controller from the California Environmental License Plate Fund to the California Climate Resilience Account.....	500,000
3720-101-0001—For local assistance, California Coastal Commission.....	1,000,000
Schedule:	
(1) 10-Coastal Management Program....	1,000,000
3720-101-0371—For local assistance, California Coastal Commission, payable from the California Beach and Coastal Enhancement Account, California Environmental License Plate Fund.....	754,000
Schedule:	
(1) 10-Coastal Management Program....	754,000
3720-490—Reappropriation, California Coastal Commission. The amount specified in the following citation is reappropriated for the purposes provided for in the appropriation and shall be available for encumbrance or expenditure until June 30, 2015: 0001—General Fund (1) \$1,000,000 in Item 3720-001-0001, Budget Act of 2013 (Chs. 20 and 354, Stats. 2013), for completing Local Coastal Programs.	
3760-001-0001—For support of State Coastal Conservancy, for payment to Item 3760-001-0565, payable from the General Fund.....	1,067,000
3760-001-0005—For support of State Coastal Conservancy, for payment to Item 3760-001-0565, payable from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund.....	750,000
3760-001-0565—For support of State Coastal Conservancy, payable from the State Coastal Conservancy Fund.....	2,180,000



**DEPARTMENT OF
FINANCE**
OFFICE OF THE DIRECTOR

EDMUND G. BROWN JR. • GOVERNOR

STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

APR 01 2014

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Nancy Skinner, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Budget Bill Items 3720-001-3123 and 3720-001-0001, and Addition of
Budget Bill Item 3720-490, Support, California Coastal Commission**

Local Coastal Programs—It is requested that Item 3720-001-3123 be increased by \$2 million and Item 3720-001-0001 be amended to reflect this change. It is also requested that Item 3720-490 be added to reappropriate \$1 million General Fund from the 2013 Budget Act (see Attachment 1). This augmentation will provide continued funding for 25 limited-term positions and operating expenses for a two-year period to address a backlog of Local Coastal Programs requiring certification and provide guidance to cities and counties preparing Local Coastal Programs.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Will Schaafsma, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN

Director

By:

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Kevin de León, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mike Gatto, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Jim Beall, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Charles Lester, Executive Director, California Coastal Commission
Ms. Susan Hansch, Chief Deputy Director, California Coastal Commission
Ms. Pamela Wu, Chief Fiscal and Business Services, California Coastal Commission

3720-490—Reappropriation, California Coastal Commission. The amount specified in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2015:

0001—General Fund

(1) \$1,000,000 in Item 3720-001-0001, Budget Act of 2013 (Ch. 20, Stats. 2013), for completing Local Coastal Programs.

DEPT: Coastal Commission
 STATE OPERATIONS

 3720-001-0001 14 14 G
 ***ORG-REF-FUND YOA YOB**

ITEM TITLE:
 001 Budget Act appropriation

ISSUE: 101 P98: N
 P98 ISSUE:

DATE SIGNED: APR 01 2014

ISSUE: 101 Local Coastal Programs

---DETAIL CHANGES---

POS TYPE/LANG

Increase Item 3720-001-3123 by \$2 million to support 25 two-year limited-term positions to review and provide guidance for Local Coastal Programs.

Proposed New Positions:

Career Executive Assignment	1.0	R	110,000	*
Coastal Program Manager	4.0	R	297,000	*
Coastal Program Analyst III	4.0	R	270,000	*
Coastal Program Analyst II	10.0	R	617,000	*
Staff Counsel	2.0	R	173,000	*
Associate Information Systems Analyst	1.0	R	64,000	*
Office Service Supervisor I	2.0	R	71,000	*
Environmental Scientist	1.0	R	73,000	*

Staff Benefits			700,000	*
Operating Expenses and Equipment			625,000	*

The amount funded in Item 3720-001-0001 13 13 provides the additional funding for this Item.			-1,000,000	*
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See Issue 101, Items 3720-490, 3720-001-0001 13 13, and 3720-001-0001 13 14.

TOTAL FINANCE LETTER CHANGES	25.0		2,000,000	*
TOTAL DETAIL CHANGES	25.0		2,000,000	

---SCHEDULE CHANGES---

10.00.000.000 Coastal Management Program			2,000,000	*
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00.00.903.123 Amt payable from Coastal Act Services Fund (3720-001-3123)			-2,000,000	*
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NET IMPACT TO 3720-001-0001			0	*
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TOTAL NET IMPACT TO 3720-001-0001			0	
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---IMPACT TO SUBSIDIARIES---

3720-001-3123 S			2,000,000	*
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* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2014 ITEM=372000100011414
 ISSUE= 101
 ISSUE-STATUS=L
 MULTI-DOF=

CBS313R
UNIT DATABASE
(BUFF)

DEPARTMENT OF FINANCE
2014-15 CHANGE BOOK
WORKSHEET - Finance Letters

PAGE: 2
DATE: 03/18/14
TIME: 18:31:18

DEPT: Coastal Commission
STATE OPERATIONS

3720-001-0001 14 14 G
***ORG-REF-FUND YOA YOB**

ITEM TITLE:
001 Budget Act appropriation

ISSUE: 101 P98:
P98 ISSUE:

DATE SIGNED: APR 01 2014

ISSUE: 101 Local Coastal Programs

TOTAL FINANCE LETTER CHANGES 2,000,000 *
TOTAL NET IMPACT TO SUBSIDIARIES 2,000,000

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: GM
REG/ON-GOING POS 25.0	1,675,000	SEN CONSULTANT: CBF
PART YR ADJ POS 0.0	0	DOF ANALYST: Shryl Thomas
TEMP HELP POS 0.0	0	LAO DIRECTOR: B. BROWN
OVERTIME 0.0	0	RUN DATE: 03/18/14 18:31:18
-TOTAL- 25.0	1,675,000	UPDT TIME: 03/18/14 18:30:53

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2014 ITEM=372000100011414
ISSUE= 101
ISSUE-STATUS=L
MULTI-DOF=

CBS313R
UNIT DATABASE
(BUFF)

DEPARTMENT OF FINANCE
2014-15 CHANGE BOOK
WORKSHEET - Finance Letters

PAGE: 1
DATE: 03/18/14
TIME: 18:42:57

DEPT: Coastal Commission
REAPPROPRIATION

*****NEW ITEM*****
3720-490- 14 14
***ORG-REF-FUND YOA YOB**

ITEM TITLE:
Reappropriation, California Coastal
Commission

ISSUE: 101 P98: N
P98 ISSUE:

DATE SIGNED: APR 01 2014

ISSUE: 101 Local Coastal Program Reappropriation

---DETAIL CHANGES---

POS TYPE/LANG

Add item and language to reappropriate
\$1 million from Item 3720-001-0001,
Budget Act of 2013, (Ch. 29, Stats.
2013).

See Issue 101, Items 3720-001-0001 13 13,
3720-001-0001 13-14, and
3720-001-0001 14-14.

TOTAL FINANCE LETTER CHANGES

0.0

0 *

TOTAL DETAIL CHANGES

0.0

0

POSITION CHANGES FOR ISSUE NUMBER AMOUNT | ASM CONSULTANT: GM
REG/ON-GOING POS 0.0 0 | SEN CONSULTANT: CBF
PART YR ADJ POS 0.0 0 | DOF ANALYST: Shryl Thomas
TEMP HELP POS 0.0 0 | LAO DIRECTOR: B. BROWN
OVERTIME 0.0 0 | RUN DATE: 03/18/14 18:42:57
-TOTAL- 0.0 0 | UPDT TIME: 03/18/14 18:42:44

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2014 ITEM=37204901414
ISSUE= 101
ISSUE-STATUS=L
MULTI-DOF=

DEPT: Coastal Commission
STATE OPERATIONS

*****NON-BUDGET-ACT*****
3720-001-0001 13 14 G
***ORG-REF-FUND YOA YOB**

ITEM TITLE:
Item 3720-001-0001, Budget Act of 2013
as reappropriated by Item 3720-490,
Budget Act of 2014

ISSUE: 101 P98: N
P98 ISSUE:

DATE SIGNED: APR 01 2014

ISSUE: 101 Local Coastal Programs

---DETAIL CHANGES---

POS TYPE/LANG

The funds reappropriated in this Item
are to fund Local Coastal Program costs
reflected in Item 3720-001-0001 14-14.

Authorized Positions

1,000,000

See Issue 101, Items 3720-490,
3720-001-0001 13 13, and
3720-001-0001 14 14.

TOTAL FINANCE LETTER CHANGES

0.0

1,000,000

TOTAL DETAIL CHANGES

0.0

1,000,000

---SCHEDULE CHANGES---

00.00.500.000 Unscheduled

1,000,000

NET IMPACT TO 3720-001-0001

1,000,000

TOTAL NET IMPACT TO 3720-001-0001

1,000,000

POSITION CHANGES FOR ISSUE NUMBER AMOUNT | ASM CONSULTANT: GM
REG/ON-GOING POS 0.0 0 | SEN CONSULTANT: CBF
PART YR ADJ POS 0.0 0 | DOF ANALYST: Shryl Thomas
TEMP HELP POS 0.0 0 | LAO DIRECTOR: B. BROWN
OVERTIME 0.0 0 | RUN DATE: 03/21/14 16:26:43
-TOTAL- 0.0 0 | UPDT TIME: 03/21/14 16:26:19

* DEPT OF FINANCE LETTER

HOUSE-F1 YOB-2014 ITEM=372000100011314
ISSUE= 101
ISSUE-STATUS=L
MULTI-DOF=

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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Coastal Management Program	107.4	139.0	114.0	\$16,703	\$20,984	\$17,936
20 Coastal Energy Program	5.5	7.0	7.0	1,036	1,146	1,146
30.01 Administration	20.8	21.0	21.0	2,261	2,785	2,755
30.02 Distributed Administration	-	-	-	-2,131	-2,655	-2,655
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	133.7	167.0	142.0	\$17,869	\$22,260	\$19,182
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$10,308	\$15,063	\$12,073
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,376	1,438	1,380
0565 State Coastal Conservancy Fund				647	-	-
0890 Federal Trust Fund				2,790	2,590	2,591
0995 Reimbursements				2,083	2,490	2,462
3123 Coastal Act Services Fund				665	679	676
TOTALS, EXPENDITURES, ALL FUNDS				\$17,869	\$22,260	\$19,182

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

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Coastal and Marine Education (Whale Tail Revenues)	\$-	\$-	-	\$-	\$295	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$295	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$266	\$11	-	\$277	\$13	-
• Retirement Rate Adjustment	-	78	-	-	78	-
• One-time Costs Reduction	-	-	-	-3,000	-	-
• Miscellaneous Adjustments	-	28	-	-	-357	-
Totals, Other Workload Budget Adjustments	\$266	\$117	-	-\$2,723	-\$266	-
Totals, Workload Budget Adjustments	\$266	\$117	-	-\$2,723	\$29	-
Totals, Budget Adjustments	\$266	\$117	-	-\$2,723	\$29	-

* 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

	2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS			
10 COASTAL MANAGEMENT PROGRAM			
State Operations:			
0001 General Fund	\$9,831	\$13,493	\$10,503
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	578	622	626
0565 State Coastal Conservancy Fund	647	-	-
0890 Federal Trust Fund	2,790	2,590	2,591
0995 Reimbursements	1,394	1,784	1,786
3123 Coastal Act Services Fund	665	679	676
Totals, State Operations	\$15,905	\$19,168	\$16,182
Local Assistance:			
0001 General Fund	-	1,000	1,000
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$798	\$816	\$754
Totals, Local Assistance	\$798	\$1,816	\$1,754
ELEMENT REQUIREMENTS			
10.10 Regulation of Coastal Development	\$6,569	\$6,587	\$6,588
State Operations:			
0001 General Fund	3,785	4,234	4,237
0565 State Coastal Conservancy Fund	647	-	-
0890 Federal Trust Fund	828	853	853
0995 Reimbursements	644	821	822
3123 Coastal Act Services Fund	665	679	676
10.20 Local Coastal Program	\$2,990	\$6,358	\$3,360
State Operations:			

* Dollars in thousands, except in Salary Range.

3720 California Coastal Commission - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
0001 General Fund	1,662	4,846	1,848
0890 Federal Trust Fund	1,278	1,144	1,144
0995 Reimbursements	50	368	368
10.30 Planning and Support Studies	\$5,085	\$4,844	\$4,850
State Operations:			
0001 General Fund	4,184	4,104	4,108
0890 Federal Trust Fund	372	300	301
0995 Reimbursements	529	440	441
10.40 Federal Coastal Management Program	\$312	\$293	\$293
State Operations:			
0890 Federal Trust Fund	312	293	293
10.50 Coastal Access Program	\$254	\$361	\$362
State Operations:			
0001 General Fund	133	206	207
0995 Reimbursements	121	155	155
10.60 Coastal Resources Information Center	\$1,493	\$2,541	\$2,483
State Operations:			
0001 General Fund	67	103	103
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	578	622	626
0995 Reimbursements	50	-	-
Local Assistance:			
0001 General Fund	-	1,000	1,000
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	798	816	754
PROGRAM REQUIREMENTS			
20 COASTAL ENERGY PROGRAM			
State Operations:			
0001 General Fund	\$477	\$570	\$570
0995 Reimbursements	559	576	576
Totals, State Operations	\$1,036	\$1,146	\$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	2,261	2,785	2,755
30.02 Distributed Administration	-2,131	-2,655	-2,655
TOTALS, EXPENDITURES			
State Operations	17,071	20,444	17,428
Local Assistance	798	1,816	1,754
Totals, Expenditures	\$17,869	\$22,260	\$19,182

EXPENDITURES BY CATEGORY

	<u>Positions</u>			<u>Expenditures</u>		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

3720 California Coastal Commission - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Authorized Positions (Equals Sch. 7A)	133.7	167.0	142.0	\$8,789	\$11,643	\$10,055
Salary Adjustments	-	-	-	-	201	201
Net Totals, Salaries and Wages	133.7	167.0	142.0	\$8,789	\$11,844	\$10,256
Staff Benefits	-	-	-	3,659	3,894	3,192
Totals, Personal Services	133.7	167.0	142.0	\$12,448	\$15,738	\$13,448
OPERATING EXPENSES AND EQUIPMENT				\$4,623	\$4,706	\$3,980
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$17,071	\$20,444	\$17,428

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Public Education Program Assistance Grants	\$798	\$1,816	\$1,754
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$798	\$1,816	\$1,754

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,554	\$13,796	\$11,073
Allocation for employee compensation	45	208	-
Adjustment per Section 3.60	165	59	-
Adjustment per Section 3.90	-408	-	-
Totals Available	\$10,356	\$14,063	\$11,073
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$10,308	\$14,063	\$11,073
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$590	\$607	\$626
Allocation for employee compensation	2	12	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-23	-	-
TOTALS, EXPENDITURES	\$578	\$622	\$626
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3720-001-0565, Budget Act of 2011	\$647	\$-	\$-
TOTALS, EXPENDITURES	\$647	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,563	\$2,576	\$2,591
Allocation for employee compensation	2	11	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-22	-	-
Budget Adjustment	298	-	-
TOTALS, EXPENDITURES	\$2,790	\$2,590	\$2,591

* Dollars in thousands, except in Salary Range.

3720 California Coastal Commission - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,083	\$2,490	\$2,462
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$665	\$680	\$676
Adjustment per Section 4.05	-	-1	-
TOTALS, EXPENDITURES	\$665	\$679	\$676
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,071	\$20,444	\$17,428
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$-	\$1,000	\$1,000
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$798	\$816	\$754
TOTALS, EXPENDITURES	\$798	\$816	\$754
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$798	\$1,816	\$1,754
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,869	\$22,260	\$19,182

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ⁵			
BEGINNING BALANCE	\$2,001	\$1,980	\$1,025
Prior year adjustments	3	-	-
Adjusted Beginning Balance	\$2,004	\$1,980	\$1,025
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	1,616	1,764	1,502
Total Revenues, Transfers, and Other Adjustments	\$1,616	\$1,764	\$1,502
Total Resources	\$3,620	\$3,744	\$2,527
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3720 California Coastal Commission			
State Operations	578	622	626
Local Assistance	798	816	754
3760 State Coastal Conservancy			
Local Assistance	260	-	465
Capital Outlay	-	1,278	-
8880 Financial Information System for California (State Operations)	3	3	-
Total Expenditures and Expenditure Adjustments	\$1,640	\$2,719	\$1,845
FUND BALANCE	\$1,980	\$1,025	\$682
Reserve for economic uncertainties	1,980	1,025	682
3123 Coastal Act Services Fund ⁵			

* Dollars in thousands, except in Salary Range.

3720 California Coastal Commission - Continued

	2012-13*	2013-14*	2014-15*
BEGINNING BALANCE	\$2,741	\$3,460	\$4,047
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,742	\$3,460	\$4,047
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,918	1,800	1,800
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>-531</u>	<u>-531</u>	<u>-531</u>
Total Revenues, Transfers, and Other Adjustments	\$1,387	\$1,269	\$1,269
Total Resources	\$4,129	\$4,729	\$5,316
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	665	679	676
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>3</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	\$669	\$682	\$677
FUND BALANCE	\$3,460	\$4,047	\$4,639
Reserve for economic uncertainties	3,460	4,047	4,639
8086 Protect Our Coast and Oceans Fund ⁿ			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
239000 Other (Donations)	<u>-</u>	<u>-</u>	<u>\$10</u>
Total Revenues, Transfers, and Other Adjustments	-	-	\$10
Total Resources	-	-	\$10
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7730 Franchise Tax Board (State Operations)	<u>-</u>	<u>-</u>	<u>6</u>
Total Expenditures and Expenditure Adjustments	-	-	\$6
FUND BALANCE	-	-	\$4

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	133.7	167.0	142.0	\$8,789	\$11,643	\$10,055
Salary Adjustments	-	-	-	-	201	201
Total Adjustments	-	-	-	\$-	\$201	\$201
TOTALS, SALARIES AND WAGES	133.7	167.0	142.0	\$8,789	\$11,844	\$10,256

* Dollars in thousands, except in Salary Range.