

CALIFORNIA COASTAL COMMISSION

45 FREMONT, SUITE 2000
SAN FRANCISCO, CA 94105-2219
VOICE AND TDD (415) 904-5200
FAX (415) 904-5400



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July 30, 1999

Memo

To: Coastal Commissioners

From: Peter Douglas, Executive Director
Susan Hansch, Chief Deputy Director
Jim Burns, Chief Deputy Director Emeritus

Subject: Proposed FY 2000/2001 Budget Change Proposals

Item No. 18C Tuesday August 10, 1999

Based on recommendations from the Commission's budget sub-committee (Vice Chair Dave Potter and Commissioner Mike Reilly) and input from the Commission at the July Commission meeting, staff members are preparing a large package of budget change proposals. We are still developing the extensive documentation and budget calculations required by the Department of Finance and therefore do not yet have the final detailed budget numbers. We will have more refined figures by the August Commission meeting and will discuss the proposed budget package with the Commission budget sub-committee prior to the August meeting. Because of the massive amount of work required to complete these budget requests, we don't expect to complete the final package until after the August meeting. We will co-ordinate with the budget sub-committee and give the complete package to the Commission at the September meeting.

As directed by the Commission at the July meeting, the FY 2000/2001 proposed budget requests will include at least \$4 million and requests over 30 new staff positions. The proposed budget package will include several categories.

The budget change proposals are highlighted below.

- "Get well operating expenses and equipment" budget
 - Increased travel and training for Commission and staff
 - Funds for increased rent and other increased operating costs
 - Includes funding for information systems support

- Local coastal programs
 - Completions
 - Amendments and updates
 - Periodic reviews
- Enforcement program
 - Staff for district offices
 - Staff counsel and headquarter enforcement staff
- Implementation of the Public Access Action Plan
 - Offers-to-dedicate mapping
 - Prescriptive rights investigations
- Permits and regulatory
 - Staff for district offices
 - Federal consistency
 - Energy and ocean resources
- GIS/Mapping
 - Aerial photographs
 - GIS support for all regulatory and planning work
- Legal
 - Staff counsel
 - Legal support staff
- Administration
 - Clerical staff
 - Personnel staff
- Public education
 - Staff positions to be funded through Whale-Tail license plate program

We are also revising the more detailed summary chart of budget requests that the Commission received at the July meeting to add the Commission's general priorities and to include the latest cost figures. The revised chart will be available at the August Commission meeting.