

## CALIFORNIA COASTAL COMMISSION

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# W 12a

August 27, 1999

Memo

To: Coastal Commissioners

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

A handwritten signature in cursive script, appearing to read "Susan Hansch".

Subject: Proposed FY 2000/2001 Budget Change Proposals (BCPs) Submitted to the Resources Agency

**Item No. 12a Wednesday September 15, 1999**

Based on recommendations from the Commission's budget sub-committee (Vice Chair Dave Potter and Commissioner Mike Reilly) and input and endorsement from the Commission at the July and August Commission meetings, staff members prepared a large package of budget change proposals (BCPs). The BCPs were submitted to the Resources Agency for review and sign off to send on to the Department of Finance.

We attached a summary of the eighteen BCPs. Staff will continue to work closely with the Commission's budget sub-committee throughout the Resources Agency and Department of Finance review process and update the Commission at every meeting.

During a Resources Agency Director's meeting on August 26, 1999, we were informed that the total requested budget increases from all departments would more than double the Resources Agency's budget. All departments were asked to "sharpen their pencils" and go back and drop as many BCPs as possible and reduce others. We are analyzing our BCPs and the Commission's priorities and consulting with the Commission's budget subcommittee to see what changes are appropriate at this time. The revised Summary list and revised BCPs are due to the Resources Agency by September 1.

We will provide a current update for the Commission at the September meeting.

Attachments: • August 16, 1999 letter from Sara Wan, Chair and Peter Douglas, Executive Director to Mary Nichols, Secretary for Resources  
• Summary of FY 2000/2001 BCPs (one page)  
• FY 2000/2001 Budget Change Proposal Summary Descriptions (seven pages)

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August 16, 1999

Secretary Mary D. Nichols  
The Resources Agency  
1416 Ninth Street, Room 1311  
Sacramento, California 95814-5570

Dear Secretary Nichols:

On behalf of the Coastal Commission and California's coastal protection program we are pleased to submit our fiscal year 2001–2002 budget proposals for your approval. These budget proposals are the result of the most direct and in-depth involvement by all members of the Commission in its 27-year history. The Commission is unanimous in its commitment to restore operational support for California's coastal management program to levels necessary and appropriate to fully carry out its duties and responsibilities under the Coastal Act. A summary of all the proposed budget change proposals is attached.

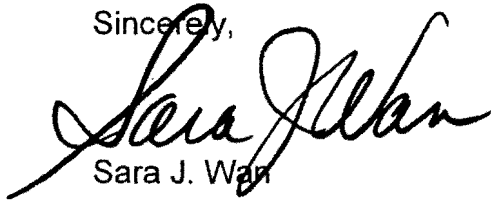
Governor Davis took key steps in the current year's budget to begin to reverse sixteen years of devastating and unwarranted budget cuts that severely compromised the Commission's ability to carry out the law. The Commission now asks for your help in securing additional funding for the resources it needs to do the job the Governor, you, and the people of California expect us to do. We realize budget constraints prevent full recovery of necessary operational support in the next fiscal year. That is why the Commission has focussed on those areas of the coastal program with the greatest needs and why we are submitting the highest priority proposals at this time. We have also phased our budget restoration requests over several years.

We are enthusiastic and excited about the opportunities the Governor's support and yours offer the Commission to build and carry out the most effective, efficient, and forward thinking coastal stewardship program in the country for the benefit of current and future generations. With your support we will do the job well, leaving a legacy in the next millenium of which we can all be extremely proud.

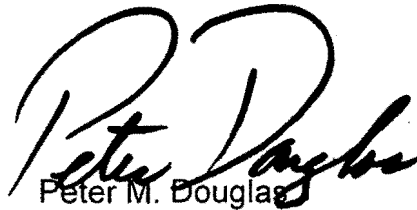
The Commission's budget sub-committee and staff look forward to working with you and your staff throughout the budget process to make any refinements necessary to accomplish the Commission's budgetary goals.

We would like to meet with you to discuss these proposals before you make your decisions on which proposals to forward to the Department of Finance. Thank you for your ongoing support and for your consideration of these requests.

Sincerely,



Sara J. Wan  
Chair  
California Coastal Commission



Peter M. Douglas  
Executive Director  
California Coastal Commission

Attachments:    Summary of Budget Change Proposals  
                      Budget Change Proposals



## CALIFORNIA COASTAL COMMISSION SUMMARY OF BCPs FY 2000/2001

BCP #	TITLE	PYs	AMOUNT	FUND REQUESTED
00-01	Augmentation of Operating Expenses and Equipment Baseline Budget	None	\$ 1,312,000	General Fund
00-02	Implementation of the Public Access Action Plan	1.9	174,000	General Fund
00-03	Coastal Act Enforcement and Compliance	9.5	867,000	General Fund
00-04	Local Coastal Program Periodic Reviews	8.5	788,000	General Fund
00-05	Local Coastal Program Completion	2.8	261,000	General Fund
00-06	Local Coastal Program Amendments	5.4	522,000	General Fund
00-07	Recordation of Legal Documents	0.9	70,000	General Fund
00-08	Federal Consistency Program	1.9	174,000	General Fund
00-09	Coastal Program Analyst III for Ventura Office	0.9	92,000	General Fund
00-10	Coastal Development Permits and Appeals	6.6	608,000	General Fund
00-11	Coastal Mapping/GIS Program Implementation	2.8	261,000	General Fund
00-12	Public Education Program and Grants for Coastal and Marine Education (ongoing program) (Whale Tail License Plate Fund)	4.7	778,000	California Beach and Coastal Enhancement Account (CBCEA)
00-13	Oil Spill Program (ongoing program) (BCP changes method of funding from interagency agreement with Dept. of Fish and Game/OSPR to direct funding from oil spill administration account)	4.3	378,000	Oil Spill Prevention and Administration Fund 1990 (OSPAF)
00-14	Statewide Administrative Staffing	6.3	402,000	General Fund
00-15	Federal Certification of the California Coastal Management Program	1.9	174,000	General Fund
00-16	Coastal Aerial Photography	None	185,753	General Fund
00-17	Legal Services	0.9	108,000	General Fund
00-18	Augmentation of LCP and Periodic Review Grant Funds to Local Governments (requiring up to 50% local match)	None	500,000	General Fund
	<b>TOTAL</b>	<b>50.3</b>	<b>\$ 6,498,753</b>	<b>General Fund</b>
	TOTAL	4.7	\$ 778,000	California Beach and Coastal Enhancement Account (CBCEA)
	TOTAL	4.3	\$ 378,000	Oil Spill Prevention and Administration Fund 1990 (OSPAF)
	<b>GRAND TOTAL</b>	<b>59.3</b>	<b>\$ 7,654,753</b>	

Original version August 16, 1999.

August 18, 1999, Revision of BCP 00-12 from \$797,000 in 8/16/99 version to \$778,000 in 8/18/99 version.



**CALIFORNIA COASTAL COMMISSION  
FY 2000/2001 BUDGET CHANGE PROPOSAL SUMMARY DESCRIPTIONS**

<b>BCP # and Fund Source</b>	<b>DESCRIPTION</b>
00-01 General Fund	<b>Augmentation of Operating Expenses and Equipment Baseline Budget.</b> Provide a <b>\$1,312,000</b> augmentation to the Commission's baseline Operating Expenses and Equipment (OE&E) budget (provide a baseline augmentation of \$1,067,000 for Facilities Operations, Travel and Training and a one-time augmentation of \$245,000 for Equipment). This augmentation will correct core program deficiencies by restoring the Commission's OE&E budget to a sound and manageable level. The requested restoration of funding for FY2000-01 would improve the Commission's ability to maintain its current offices and avoid costly and disruptive moves; replace worn-out equipment and avoid unnecessary production delays and disruptions of work; fund travel for staff to attend Commission meetings (so they can present their reports directly to the commission) and for staff and Commissioners to visit development sites, conduct inspections to ascertain the status of coastal resources and public access, meet with local governments, and attend work-specific conferences and training; provide public hearing rooms that are conveniently located and large enough to accommodate the Commission, applicants, and interested parties; and train staff and Commissioners so their knowledge and technical skills are current with coastal management issues, computer technology, laws, and administrative procedures.
00-02 General Fund	<b>Implementation of the Public Access Action Plan.</b> Provide <b>\$174,000</b> to support two Coastal Program Analyst II positions (1.9 PY) to take key steps to implement the Coastal Commission's adopted Coastal Access Action Plan. The Coastal Act requires that the Commission implement a Public Access Program to protect the public's right of access to the shoreline. The priorities of the adopted Public Access Action Plan call for ensuring acceptance of public access easements required through coastal permit conditions and protecting historic public access that is threatened by private development. The positions provided by the proposal will complete the technical mapping and negotiation with governmental agencies and non-governmental organizations to facilitate acceptance of public shoreline access easements before the deadline for acceptance expires. The positions will also initiate studies of historic public uses needed to document the legal basis to protect the public's historic right of access to the shoreline and state coastal waters.
00-03 General Fund	<b>Coastal Act Enforcement and Compliance.</b> Provide <b>\$867,000</b> to support 10.0 permanent positions (9.5 PY) to enforce Coastal Act permit requirements, to protect and preserve coastal resources for the public's long-term use. Existing staff cannot keep pace with the annual caseload. The additional positions will strengthen the Commission's enforcement effort and reduce the existing backlog of cases.



**CALIFORNIA COASTAL COMMISSION  
FY 2000/2001 BUDGET CHANGE PROPOSAL SUMMARY DESCRIPTIONS**

<b>BCP # and Fund Source</b>	<b>DESCRIPTION</b>
00-04 General Fund	<p><b>Local Coastal Program Periodic Reviews.</b> Provide <b>\$788,000</b> to support 9.0 permanent positions (8.5 PY) to carry out Periodic Reviews of certified Local Coastal Programs as mandated by the Coastal Act. The LCPs, prepared and implemented by coastal cities and counties, are a primary mechanism by which the coastal resources protection and public access policies of the Coastal Act are implemented at the local level. The Coastal Act requires the Commission to evaluate the implementation of certified LCPs every 5 years to determine if they are being effectively implemented consistent with the policies of the Coastal Act and to make any necessary recommendations for plan revisions. Because of substantial population growth in the coastal zone and the resulting adverse impacts on coastal resources due to new development, it is necessary to periodically review and update LCPs. If LCPs are not reviewed by the Commission and updated by the local government, their ability to serve as an accurate and meaningful standard to guide implementation of state policy and to protect significant natural resources and public shoreline access is severely compromised. To date the Commission has completed only two Periodic Reviews and 57 are overdue, some by as much as 10 years. This proposal will enable the Commission to undertake the highest priority Periodic Reviews.</p>
00-05 General Fund	<p><b>Local Coastal Program Completion.</b> Provide <b>\$261,000</b> to support 3.0 Coastal Program Analyst II positions (2.8 PY) to assist local governments to complete the certification of Local Coastal Programs (LCPs). LCPs are prepared by coastal cities and counties and certified by the Commission as consistent with the Coastal Act. They are a primary mechanism by which coastal resources protection and shoreline public access policies of the Coastal Act are implemented. State grant funds have been awarded to 15 local jurisdictions to complete the certification of their LCP and to achieve transfer of coastal permitting to the local level. Without the additional staff authorized by this proposal to provide proactive planning and technical assistance, the LCP grant-funded work by local jurisdictions will suffer from lack of timely Commission staff input and guidance. This may result in costly disputes over program content, late input to development of plans and policies, unacceptable and possibly uncertifiable LCPs. Efficient use of state grant funds requires timely Commission staff involvement in LCP work in cooperation with local agencies. This proposal would provide additional staff resources to devote to this task</p>



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FY 2000/2001 BUDGET CHANGE PROPOSAL SUMMARY DESCRIPTIONS**

<b>BCP # and Fund Source</b>	<b>DESCRIPTION</b>
00-06 General Fund	<b>Local Coastal Program Amendments.</b> Provide <b>\$522,000</b> to support 6.0 permanent Coastal Program Analyst II positions (5.4 PY) to review and analyze Local Coastal Program amendments submitted by coastal cities and counties. Local Coastal Programs (LCPs), which are prepared and implemented by coastal cities and counties, are a primary mechanism by which the coastal resources protection and public access policies of the Coastal Act are implemented. Under the Coastal Act, the Commission must act within a timeframe prescribed by statute on requests to amend LCPs, following thorough review by Commission staff of the impacts of proposed amendments on coastal resources and shoreline public access. The number of LCP amendments submitted annually to the Commission continues to grow. This BCP would augment Commission staff to enable the Commission to accommodate a growing workload within legally mandated deadlines.
00-07 General Fund	<b>Recordation of Legal Documents.</b> Provide <b>\$70,000</b> to support 1.0 permanent Legal Assistant position (0.9 PY) to ensure that Coastal Commission permit conditions that require the recordation of legal documents to protect significant coastal resources have been met prior to the issuance of the coastal development permit. Staff must ensure that the legal documents are consistent with the conditions imposed by the Commission and verify that the documents have been properly recorded.
00-08 General Fund	<b>Federal Consistency Program.</b> Provide <b>\$174,000</b> to support 2.0 permanent Coastal Program Analyst II positions (1.9 PY) to review the increasing number of federal activities (including direct federal projects, federal permits, and federal funding) submitted to the Commission. Through the requirements of the California Coastal Management Program and the federal Coastal Zone Management Act, any federal activity that affects coastal resources requires a federal consistency review. The number of federal consistency projects submitted to the Commission has significantly increased in the last few years, forcing the Commission to narrow the range of issues it considers and reduce public involvement in the process. The additional funding proposed in this BCP is necessary to provide full protection of coastal resources potentially affected by federal activities.



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<b>BCP # and Fund Source</b>	<b>DESCRIPTION</b>
00-09 General Fund	<p><b>Coastal Program Analyst III for Ventura Office.</b> Provide \$92,000 to support a permanent Coastal Program Analyst III position (0.9 PY) to augment supervision of the Commission's regulatory program in the South Central Coast District office. This position, along with an existing supervisory Coastal Program Analyst III position, will oversee the analysis of coastal permit applications, production of staff recommendations in accordance with legal deadlines, assistance to permit applicants in complying with permit conditions, and other regulatory tasks in a three-county area. The area is subject to rapid land development, and highly controversial and legally challenging land development proposals require significant supervisory oversight. Furthermore, the number of complex permit applications has grown significantly, justifying restoration of two supervisory positions for the regulatory program. This position would restore a Coastal Program Analyst III position that formerly existed in the office and was eliminated when the incumbent voluntarily demoted to a Coastal Program Analyst II.</p>
00-10 General Fund	<p><b>Coastal Development Permits and Appeals.</b> Provide \$608,000 to support 7.0 permanent Coastal Program Analyst II positions (6.6 PY) to enable the Commission to respond within legal deadlines to coastal permit applications and appeals. Development of land or water in the coastal zone requires a coastal permit, and the number of complex coastal permit applications filed with the Commission has increased. The number of appeals of local government coastal permit decisions filed with the Commission has also increased significantly. The Coastal Act requires expeditious action on permit applications and appeals, following thorough review by Commission staff of the impacts of proposed developments on coastal resources and shoreline public access. This BCP would augment Commission staff resources to enable the Commission to accommodate a growing workload within legally mandated deadlines.</p>
00-11 General Fund	<p><b>Coastal Mapping/GIS Program Implementation.</b> Provide \$261,000 to support 3.0 positions (2.8 PY) to continue the implementation of the Commission's Coastal Mapping and GIS program. These three positions are an important step in providing the core staff level needed to accomplish key elements in the Commission's Coastal Mapping and GIS Program including Local Coastal Program jurisdiction mapping. This increased staffing will enhance the Commission's ability to co-ordinate its GIS work with other departments in the Resources Agency and with federal agencies.</p>





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FY 2000/2001 BUDGET CHANGE PROPOSAL SUMMARY DESCRIPTIONS**

<b>BCP # and Fund Source</b>	<b>DESCRIPTION</b>
<p align="center">00-12 California Beach and Coastal Enhancement Account (CBCEA)</p>	<p><b>Public Education Program and Grants for Coastal and Marine Education (ongoing program) (Whale Tail License Plate Fund).</b> Provide <b>\$778,000</b> from the California Beach and Coastal Enhancement Account (from Whale Tail License Plate sales) to support 5.0 permanent positions (4.7 PY), provide educational grants to nonprofit organizations and government agencies, promote sales of the Whale Tail License Plate, and print and distribute educational materials. The staff positions would continue and expand the Commission's successful public education efforts, such as the annual Beach Clean-up and Adopt-a-Beach programs. Both the additional staff positions and the grants to nonprofit and government entities would enable the Commission to provide new educational efforts to reach underserved communities. The staff positions and grants would also allow the Commission to expand its educational efforts related to non-point source pollution and other emerging coastal issues.</p>
<p align="center">00-13 Oil Spill Prevention and Administration Fund 1990 (OSPAPF)</p>	<p><b>Oil Spill Program (ongoing program) (BCP changes method of funding from interagency agreement with Dept. of Fish and Game/OSPR to direct funding from oil spill administration account).</b> Provide <b>\$378,000</b> to support 4.5 existing permanent positions (4.3 PY) to operate a statutorily required Oil Spill Program utilizing a direct appropriation from the Oil Spill Prevention and Administration Fund. The Coastal Commission Oil Spill Program has specific mandated responsibilities pursuant to the Lempert-Keene-Seastrand Oil Spill Prevention and Response Act of 1990 (OSPRA 90). The OSPRA 90 mandates that the Commission assists the administrator of the Department of Fish and Game's Office of Oil Spill Prevention and Response (OSPR) in the development and implementation of a statewide oil spill protection and response program.</p> <p>This BCP request a direct appropriation from the Oil Spill Prevention Administration Fund (OSPAPF). Historic and current funding for the legislatively mandated Coastal Commission Oil Spill Program (in operation since 1992) has also been from the OSPAPF, but received through annually renewed Interagency Agreement with OSPR. A change to a direct funding appropriation from the OSPAPF will save the OSPAPF roughly 23% in administrative overhead charged by OSPR to administer the Interagency Agreements.</p>



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<b>BCP # and Fund Source</b>	<b>DESCRIPTION</b>
00-14 General Fund	<b>Statewide Administrative Staffing.</b> Provide \$402,000 to support 6.5 permanent positions (6.3 PY) to provide adequate administrative staff support in headquarter and the district offices. This request would address the serious staffing deficiency resulting from the cumulative reductions to the Commission's budget that have forced the commission to reduce the administrative staff below the level needed to effectively and efficiently address the needs of the commission's staff and the public.
00-15 General Fund	<b>Federal Certification of the California Coastal Management Program.</b> Provide \$174,000 to support 2.0 permanent full-time Coastal Program Analyst II positions (1.9 PY) to comply with the Federal Coastal Zone Management Act statutes and update the California Coastal Management Program (CCMP) by incorporating a backlog of 579 Local Coastal Programs (LCPs) and LCP amendments. Specifically, the Coastal Commission must incorporate 22 LCPs; 530 LCP amendments; and, 27 LCPs and LCP amendments that were rejected by the National Oceanic and Atmospheric Administration (NOAA) between 1986 and 1990. In subsequent fiscal years, the Coastal Commission anticipates needing to incorporate an average of 76 LCP amendments into the CCMP. Compliance with the federal law is critical for two reasons. First, if LCPs and LCP amendments are not contained in the CCMP, they cannot be relied on by the Coastal Commission to regulate all federal activities that affect the California coastal zone. Thus, California's vital coastal resources are in danger of not being fully protected if the Coastal Commission does not have adequate policies to guide federal consistency review. Second, if the CCMP is not kept current the Coastal Commission could risk a loss of two and half million federal dollars that are received annually from NOAA. This funding represents 25% of the Coastal Commission's current budget.
00-16 General Fund	<b>Coastal Aerial Photography.</b> Provide \$185,753 to obtain a complete flight of the coastal zone (the coastline, bays, lagoons and inland areas) and a complete set of color stereoscopic prints. Also, to purchase existing aerial photographs of the California coastal zone, taken between 1994 and 1998 Aerial photographs are an important tool for land use planning, regulation and enforcement efforts. The Coastal Zone was photographed in 1970, 1978 and 1986. This proposed year 2000 flight of the coast and the proposed purchase of historic photographs from NOAA will give the Commission and its staff complete records for 1993/94 and for 2000. This will continue the program of 7 to 8 year cycles for coastal photography and provide the Commission and its staff with some of the tools necessary to effectively continue their responsibilities.



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BCP # and Fund Source	DESCRIPTION
00-17 General Fund	<b>Legal Services.</b> Provide \$108,000 to support 1.0 permanent Staff Counsel position (0.9 PY) to provide necessary legal advice and counsel to the Coastal Commission and its staff to support three significantly expanded program areas: review of proposed offshore oil development; implementation of a statewide water quality program; and expansion of the North Coast district and opening of the Eureka Office. These program areas involve some of the most critical resources in the state's coastal zone, and the legal work involved in these areas is particularly complex and difficult.
00-18 General Fund	<b>Augmentation of LCP and Periodic Review Grant Funds to Local Governments (requiring up to 50% local match).</b> Provide \$500,000 from the General Fund to augment local government grant assistance funds for the completion and update of Local Coastal Programs (LCPs). Preparation of Local Coastal Programs by coastal cities and counties is mandated by the Coastal Act. These LCPs provide for the protection of coastal resources and coastal shoreline access. Periodic review by the Coastal Commission of already approved LCPs is also mandated by the Coastal Act. These funds would augment \$500,000 already included in the budget to support local governments in meeting their mandates to prepare and keep up-to-date their Local Coastal Programs and to participate with the Commission in carrying out periodic reviews of LCPs.

<b>TOTAL</b>	<b>50.3 PY</b>	<b>\$ 6,498,753</b>	<b>General Fund</b>
TOTAL	4.7 PY	778,000	California Beach and Coastal Enhancement Account (CBCEA)
TOTAL	4.3 PY	378,000	Oil Spill Prevention and Administration Fund 1990 (OSPAF)
<b>GRAND TOTAL</b>	<b>59.3 PY</b>	<b>\$ 7,654,753</b>	