

**CALIFORNIA COASTAL COMMISSION**

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# W6b

## ADDENDUM

April 8, 2014

**TO:** Coastal Commissioners and Interested Parties

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

**Subject:** Addendum to March 28, 2014 Budget Update: Governor's Proposed Budget for FY 2014-2015/Currently Being Considered by the Legislature;

**Spring Finance Letter Adds Two Years of Support for Local Coastal Program to the Coastal Commission Budget**

*Informational Only/No Commission Action Required*

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This memorandum provides an update to the Budget Report issued to the Commission on March 28, 2014.

The Department of Finance issued a Spring Finance Letter on April 1, 2014, adding two additional years (FY 14-15 and FY 15-16) of state operations funding of \$3 million for 25 limited term positions and operating expenses to the Governor's proposed budget for FY 14-15.

For FY 14-15 the funding is proposed to come from \$1 million in carryover general fund and \$2 million from the Coastal Act Services Fund (CASF) (3123). For FY 15-16, the funding is proposed to come from \$1 million in Environmental License Plate Funds and \$2 million from the Coastal Act Services Fund.

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 Spring Finance proposal for two years.

Addendum to the Coastal Commission Budget Status Memo of March 28, 2014

The Governor's January budget included \$1 million in general fund allocation for LCP local assistance grants to local governments for FY 14-15. That funding remains in the budget.

The Legislature will now review the Spring Finance Letter as a part of the legislative budget committee review process. The Commission's next hearing is with the Assembly on April 23.

There will be additional legislative hearings in May. The Legislature is scheduled to approve the budget by June 15 and the Governor to sign the budget by July 1. We will keep the Commission informed of the status of the budget and schedule time at the May Commission meeting for a discussion of the budget.

Attachment  
April 1, 2014, Spring Finance Letter



**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: Sheryl 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=