

**CALIFORNIA COASTAL COMMISSION**

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**W6a**

January 11, 2016

TO: California Coastal Commission and Interested Parties

FROM: Charles Lester, Executive Director

SUBJECT: Executive Director's Report, January, 2016

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

**LCP Program Status – San Diego County (SP Goal 4)**

Background information on LCPs and update status in San Diego County may be found in the March, 2015 [Executive Director's Report](#).

**Budget Update (SP 7.4.2, 7.4.3)**

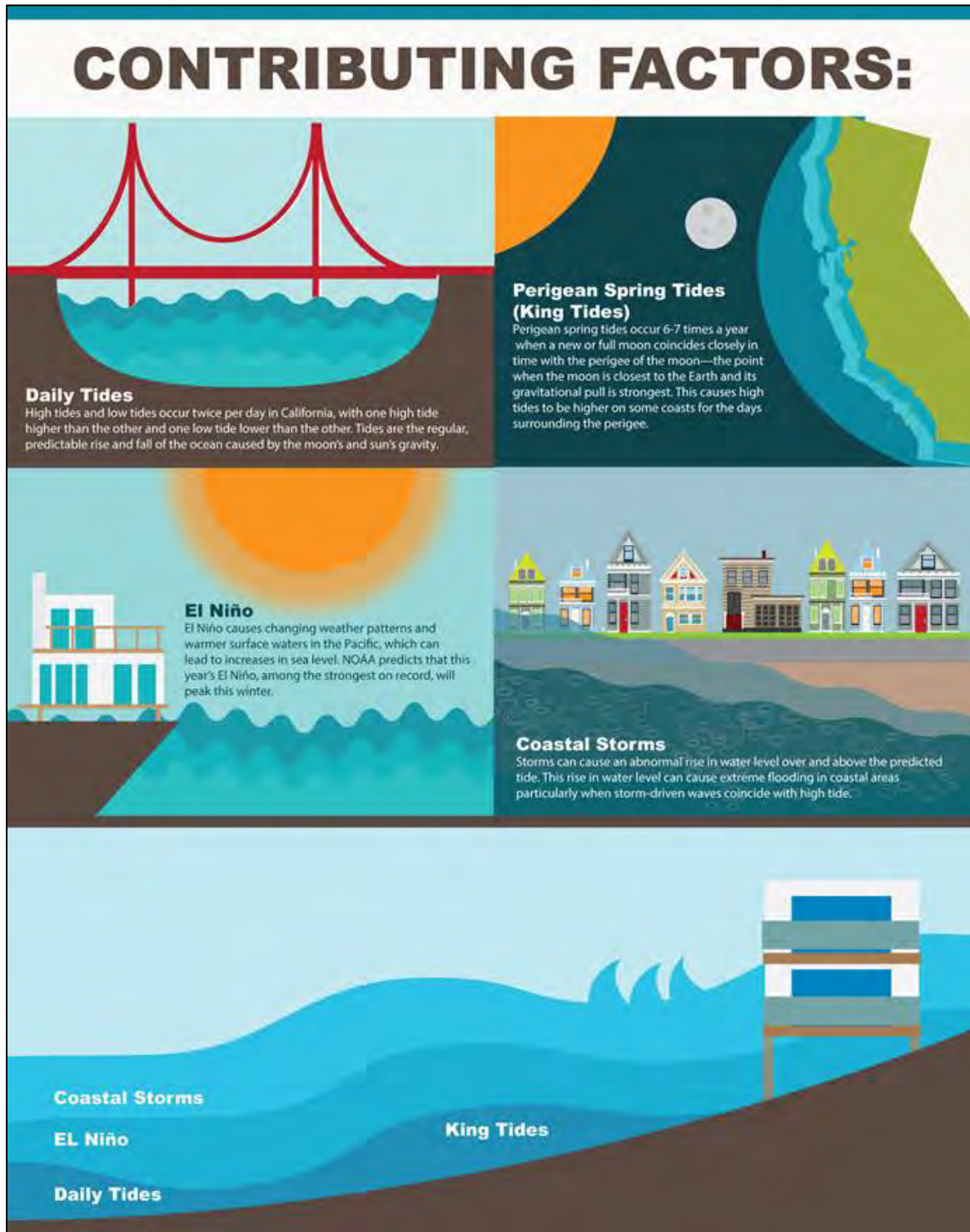
Governor Brown's proposed FY16-17 budget, released on January 7, 2016, includes \$3 million in baseline augmentation from the General Fund to support the Commission's 25 LCP staff positions. A [summary of the budget](#) is attached, and the [Budget Change Proposal](#) (BCP) for this budget item is now a public document and available on the [Department of Finance website](#) (<http://www.dof.ca.gov/>). If approved, this budget increase will continue the significant boost in the Commission's capacity to update LCPs that has been provided by the temporary increase of 25 positions in the last three fiscal years. In particular, the increase will support implementation of adaptation planning along the coast in partnership with local governments, as called for by the state's *Safeguarding California* climate change strategy.

**Commission Staffing Pilot Project, City of Carlsbad (SP 7.4.1)**

The Commission, and the City of Carlsbad, have entered into agreements with the San Diego Association of Governments (SANDAG) regarding review of Carlsbad projects in the coastal zone. The agreements provide for the City of Carlsbad to fund the equivalent of one coastal program analyst II with full operating expenses at the Coastal Commission, through SANDAG, for two and half years (January 1, 2016 to June 30, 2018). The goal of the pilot project is to provide additional capacity to the Commission's San Diego district office to facilitate expedited Commission review of LCP, coastal permit and other projects in the City of Carlsbad.

**Preparing for El Niño, King Tides Update (SP 3.1, 7.8.3)**

NOAA has put together a helpful [article](#) on the reasons we saw the high water levels and related flooding in CA in November during King Tides and how these water levels relate to what we might see with future SLR. The article includes the graphic below.



## Meetings, Events, Announcements

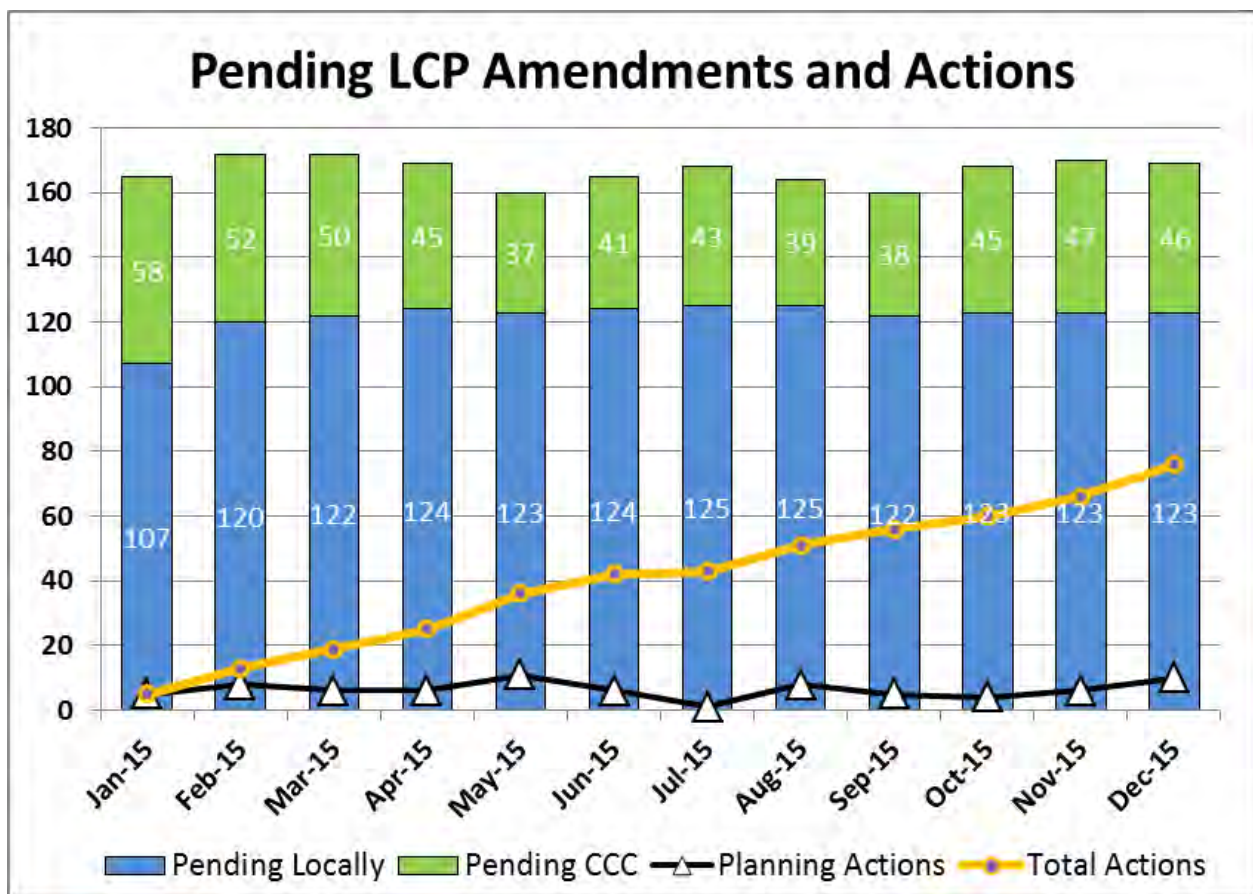
- The Executive Director has been invited to attend a West Coast Ocean Leadership Roundtable sponsored by the [Joint Ocean Commission Initiative \(JOCI\)](#) in Seattle on January 27, 2016. This roundtable is the latest in a series that JOCI has convened as part of a broader strategy to develop a set of recommendations for the nation's leaders to improve the way we manage our oceans and coasts. The actions identified at each roundtable will shape an Ocean

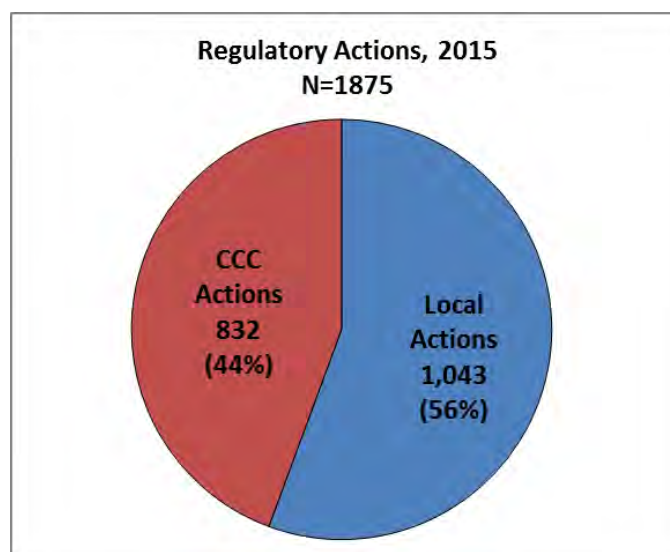
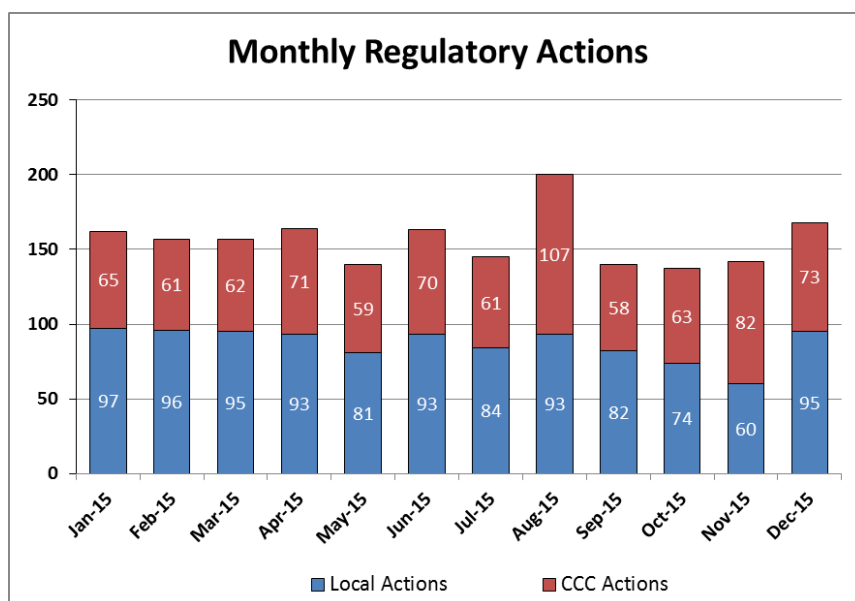
Action Agenda that will be delivered to the new administration and other national, regional, and state leaders who take office after 2016 elections.

- This month marks the beginning of the 40<sup>th</sup> Anniversary year of the California Coastal Act of 1976, which was signed into law on September 29, 1976, by Governor Brown in his first term. Commission staff is beginning to plan potential activities to occur later in the year to recognize forty years of coastal protection under the Coastal Act, and underscore the need for continued commitment to strong coastal management in California to address such future challenges as global sea level rise and on-going development pressures along California's coast.

### LCP and CDP Workload Data (SP 6.1.6)

Monthly Commission and local government planning and permit activity is reported below, as provided by the Commission's Coastal Data Management System (CDMS). For the calendar year 2015, the Commission processed 76 LCP amendments and other planning actions and 832 regulatory items. Local governments reported 1043 regulatory actions, 55 of which were appealed to the Commission (8.6% of all appealable actions, 5.3% overall).





#### Final Local Action Notices and Appeals -- 2015

Month	Appealable	Not Appealable	Total	Appeals	Appeal Rate
Jan	51	46	97	4	7.8%
Feb	67	29	96	3	4.5%
Mar	55	40	95	1	1.8%
Apr	71	22	93	7	9.9%
May	51	30	81	5	9.8%
Jun	53	40	93	5	9.4%
Jul	50	34	84	9	18.0%
Aug	62	31	93	2	3.2%
Sep	48	34	82	10	20.8%
Oct	36	38	74	3	8.3%
Nov	38	22	60	1	2.6%
Dec	58	37	95	5	8.6%
<b>YTD</b>	<b>640</b>	<b>403</b>	<b>1043</b>	<b>55</b>	<b>8.6%</b>

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January 11, 2016

To: Coastal Commission and Interested Persons

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

Subject: **Governor's Proposed Budget for FY 2016-2017**

*Informational Only/No Commission Action Required*

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**Summary**

This memorandum provides:

1. A summary of the proposed FY 2016-2017 Governor's Budget issued on January 7, 2016, for FY 2016-2017 (Governor's Budget included as [Attachment I](#).) The proposed Governor's Budget includes \$3 million in baseline augmentation from the General Fund to support the Commission's 25 LCP staff positions;
  2. A summary on the enacted budget for the current fiscal year FY 2015-2016;
  3. A description from the Budget Bill language for FY 2015-2016 that authorized appropriation of Prop 40 Bond funds for LCP grants; ([Attachment II](#));
  4. A summary of the Commission's Budget from FY 1972-1973 to FY 2014-2015; ([Attachment III](#)).
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**Approved Budget Change Proposals**

Departments requesting changes to their budgets prepare Budget Change Proposals (BCPs). The Coastal Commission BCPs must be authorized by the Resources Agency for submittal for Department of Finance review. BCPs are submitted to Department of Finance by departments in September. All BCPs are confidential until approved by the Department of Finance and included in the Governor's Budget in January. Rejected BCPs remain confidential.

As a part of the Governor's Proposed FY 2016-2017 Budget, the Department of Finance and the Governor's Administration approved three Coastal Commission BCPs. The Department of Finance is implementing a new policy this year and have posted approved BCPs on the [www.dof.ca.gov](http://www.dof.ca.gov) website [here](#).

The three approved BCPs included in FY 2016-2017 Governor's Budget are:



**1. Local Coastal Programs (LCPs):**

This approved BCP converts the FY 2013-2014, FY 2014-2015, and FY 2015-2016 temporary pilot LCP funding to baseline General Fund funding.

**2. Reappropriation of Local Assistance Grants for Local Coastal Programs (LCPs):**

This approved BCP requests reappropriation of Local Assistance funds included in the enacted budgets for FY 2013-2014 and FY 2014-2015 for LCP grants to local governments. The \$1 million General Fund appropriated to the Coastal Commission in FY 2013-2014 for Local Assistance LCP grants was fully encumbered in FY 2013-2014 through contracts and grants to local governments. The \$1 million General Fund appropriated to the Coastal Commission in FY 2014-2015 for Local Assistance LCP grants was fully encumbered in FY 2014-2015.

Many local governments holding these grants need additional time to complete the work under these grants. This BCP requests that the Local Assistance LCP funds for FY 2013-2014 and FY 2014-2015 be reappropriated to extend the maximum term of availability of funds from the standard three fiscal years to a new maximum of five fiscal years.

**3. Protect Our Coast and Oceans Fund-Local Assistance Grants & Outreach**

This BCP allocates \$430,000 from voluntary contributions on the state tax return to the “Protect Our Coast and Oceans Fund” (8086) to the Coastal Commission’s budget as a one-time appropriation in FY 2016-2017. Of this amount \$365,000 would be a one-year Local Assistance budget line item to provide Whale Tail grants. The remaining \$65,000 would be a one-year State Operations budget line item to support outreach and promotion for the “Protect Our Coast and Oceans” fund.

**Governor’s Proposed Budget Governor’s Budget for FY 2016-2017**

On January 7, 2016 the Governor issued the proposed budget for FY 2016-2017. The Commission’s proposed budget is included as Attachment I. When reviewing the Governor’s Budget (GB) for the Commission or any other agency it is very important to remember that the GB is:

- 1) a moment in time picture of the proposed budget for the upcoming fiscal year FY 2016-2017;
- 2) a description of the approved budget for the current fiscal year FY 2015-2016 as of December 2015; and,
- 3) a description of actual expenditures for the past fiscal year FY 2014-2015.

The Governor’s proposed budget for FY 2016-2017 is similar to the current fiscal year FY 2015-2016 with some key changes in proposed funding sources and the important conversion of the FY 2013-2014, FY 2014-2015, and FY 2015-2016 temporary pilot LCP funding to baseline General Fund funding. The Commission has authorization to fill up to 167 permanent and temporary help staff positions in FY 2015-2016 and 167 authorized positions are included in the proposed FY 2016-2017 Governor’s Budget.<sup>1</sup> The 25 limited-term LCP positions (part of the 167 authorized positions) are proposed to be included in the Commission’s baseline budget and funded through the General Fund.

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<sup>1</sup> Although the budget details show 143.9 positions for 2016-17, that figure reflects a workload budget adjustment that is for display purposes only, based on a three-year moving average of actual past expenditures. Staff of the Department of Finance have confirmed that the figure does not impact the Commission’s ability to fill up to the total of 167 positions.

Starting in FY 2012-2013, the state changed how it describes staff funding from *Personnel Years to Positions* and dropped the former way it calculated vacancies through a technique called “salary savings.” Departments now have a maximum authorized level of positions.

However, the budget does not include adequate funding to support keeping all 167 positions full for the entire fiscal year. Positions are not fully funded for full position costs, merit salary increases, and range changes, and departments must cover or absorb all costs for pay-outs when employees resign or retire. So for FY 2015-2016 and FY 2016-2017, the Commission will not likely fill positions to the fully authorized level of 167 positions for the entire year.

Starting this year in the FY 2016-2017 proposed Governor's Budget, the GB describes positions in a new way. Departments continue to have a certain number of authorized positions. For FY 2016-2017, the Commission continues to have 167 authorized positions. However, the GB includes what is called "budget position transparency" which is an estimate of the number of positions that are likely to be filled based on the three year moving average of actual spending in prior years. The proposed FY 2016-2017 Governors' budget therefore shows the Commission's positions at 143.9 after this "budget position transparency" adjustment. Notwithstanding, DOF staff confirmed that the Commission is still able to fill up to 167 positions if funding is available.

The following is a quote from the Department of Finance glossary describing budget positions transparency and expenditures:

*“Budget Position Transparency and Expenditure by Category Redistribution*

*Pursuant to the Budget Act of 2015, Control Section 4.11 was amended to increase overall budget accuracy, transparency, and accountability. The salaries and wages associated with historically vacant positions have been reallocated to expenditure categories where resources are actually being expended in the current and budget year. Reductions in Regular Ongoing Positions as a result of this process are for display purposes only and **do not impact department’s ability to hire up to the legislatively authorized staffing level**. Budget Position Transparency represents a department’s historically vacant positions and associated salaries and wages expenditures that are being reallocated. Expenditure by Category Redistribution represents the reallocation of the salaries and wages dollars to staff benefits and/or operating expenses and equipment.”*

**Financial Information System for California (FI\$CAL)**

The Department of Finance is in the process of a comprehensive change to computerize more of the budget process into a new system called Financial Information System for California (FI\$CAL). It will be several more years before the system is fully implemented and operational for the entire state budget. Until FI\$CAL is up and running, the transition process is a significant added workload for the Department of Finance, the Commission staff and the staff of other state agencies. The Coastal Commission is in the “fourth wave” of transition to FI\$CAL with a conversion date of July 1, 2017.

The Governor’s Budget format for FY 2015-2016, and FY 2016-2017 is revised based on FI\$CAL and it includes calculated numbers in a slightly different way than past budgets. When comparing past year budgets, some differences and discrepancies show-up due to the FI\$CAL system. These issues will be

resolved by the Department of Finance throughout the legislative budget season and through the legislative action in the Budget Bill SB 69.

**Local Coastal Program (LCP) Local Assistance Grants to Local Governments**

The Enacted Budget for FY 2015-2016 modified the past General Fund allocation for LCP Local Assistance Grants to an authorization to use Prop 40 Bond Funds: California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Fund (3760-101-6029) held by the Coastal Conservancy. The appropriation in the State Coastal Conservancy's Budget for Prop 40 Bond funds includes a provision that states:

“Of the funds appropriated in this item, \$3 million shall be available for Local Coastal Program grants to be administered by the California Coastal Commission.”

(See Attachment II, Budget Bill language for FY 2015-2016.)

As approved in the Enacted Budget for FY 2015-2016, the Coastal Conservancy will pass through the Prop 40 bond funds to the Commission for LCP Local Assistance grants of \$3 million through an Interagency Agreement. The Commission will be considering the next round of LCP grants in early 2016.



*This chart is a Commission staff compiled summary of the key figures in the Proposed Budget for FY 2016-2017.*

**Proposed Governor’s Budget FY 2016-2017  
California Coastal Commission (3720)**

<b>GENERAL FUND</b>	
3720-001-0001 State Operations	\$15,014,000
<b>Subtotal</b>	<b>\$15,014,000</b>

<b>SPECIAL FUNDS</b>	
3720-001-0371 CBCEA/State Operations	\$763,000
3720-101-0371 CBCEA/Whale Tail Grants	\$503,000
3720-001-3123 Coastal Act Services Fund/State Operations	\$942,000
3720-001-0140 Environmental License Plate Fund	\$0.00
3720-001-8086 Protect Our Coast & Oceans Fund	\$65,000
3720-101-8086 Protect Our Coast & Oceans Fund	\$365,000
<b>Subtotal</b>	<b>\$2,638,000</b>
<b>TOTAL STATE FUNDS</b>	<b>\$17,652,000</b>

<b>FEDERAL TRUST FUND</b>	
3720-001-0890	\$2,634,000

<b>REIMBURSEMENTS</b>	
3720-501-0995	\$2,664,000
<b>TOTAL ALL FUNDS AUTHORIZED FOR EXPENDITURE</b>	<b>\$22,950,000</b>

*This chart is a Commission staff compiled summary of the key figures in the Enacted Budget for FY 2015-2016. (Note: these totals will differ from the FY 2015-2016 Expenditures shown in the proposed FY 2016-2017 Governor’s Budget.)*

**Enacted Governor’s Budget FY 2015-2016  
California Coastal Commission (3720)**

<b>GENERAL FUND</b>	
3720-001-0001 State Operations	\$11,656,000
<b>Subtotal</b>	<b>\$11,656,000</b>

<b>SPECIAL FUNDS</b>	
3720-001-0371 CBCEA/State Operations	\$703,000
3720-101-0371 CBCEA/Whale Tail Grants	\$503,000
3720-001-3123 Coastal Act Services Fund/State Operations	\$2,693,000
3720-001-0140 Environmental License Plate Fund	\$1,000,000
3720-001-8086 Protect Our Coast & Oceans Fund	\$65,000
3720-101-8086 Protect Our Coast & Oceans Fund	\$250,000
<b>Subtotal</b>	<b>\$5,214,000</b>
<b>TOTAL STATE FUNDS</b>	<b>\$16,870,000</b>

<b>FEDERAL TRUST FUND</b>	
3720-001-0890	\$2,620,000

<b>REIMBURSEMENTS</b>	
3720-501-0995	\$2,581,000
<b>TOTAL ALL FUNDS AUTHORIZED FOR EXPENDITURE</b>	<b>\$22,071,000</b>

- **Authorized Positions for FY 2014-2015:** Total 167 positions: (160.2 regular and 6.8 temporary help).
- **Violation Remediation Account (VRA) Allocation:** The \$1,136,000 allocation from the Violation Remediation Account/State Coastal Conservancy to the Commission for database upgrade in FY 2011-2012 available in use in FY 2011-2012 and FY 2012-2013 was fully expended by June 30, 2013 therefore, that allocation is not in FY 2013-2014 or FY 2014-2015 budget, but is listed in the Governor’s Budget as past years expenditures.

- **Federal Funds:** Federal funds include funds the Coastal Commission receives as the primary NOAA grantee and transfers to the San Francisco Bay Conservation and Development Commission (BCDC) and the State Coastal Conservancy. Federal funds listed in the Governor's Budget and the Enacted Budget are the *estimated* federal funds the Commission expects to receive and this budget line is an authorization to expend. Receiving the federal funds is also dependent on the Commission's ability to deliver required grant tasks. Because of short staffing and furloughs the Commission has not always been able to collect all the federal funds in a particular fiscal year the federal funds were authorized for expenditure. A portion of the federal funds run 18 months into two fiscal years. Therefore, the Commission has a small amount of flexibility in the timing of spending of some federal grant funds.
- **Reimbursements:** The reimbursements section of the budget includes income to the Commission from other state agencies via Interagency Agreements. The Commission has ongoing agreements with CALTRANS, BCDC, and the Department of Fish and Game, Oil Spill Prevention and Response for staff services that the Coastal Commission provides these agencies.

The reimbursements section of the budget also includes the authorization to spend some funds received from non-state entities. In FY 2008-2009 the Commission prepared a Budget Change Proposal (BCP) that was approved that established reimbursement authority and reimbursement authorization for the Coastal Commission to accept funds from entities other than state agencies including individuals, permit applicants, private business, corporations, and non-profits to provide staff services and operating expenses as specified in specific contracts and Memorandum of Agreements (MOAs).

Since approval by Department of Finance, the Governor, and the Legislature in the Enacted FY 2008-2009 Budget, the Commission has received approximately \$375,000 per year in funds from non-state entities. The Commission Executive Director, Chief Deputy Director and Deputy Directors developed Memorandum of Agreements with non-state entities that offered funding to ensure that there was adequate staff to review their complex projects typically over the course of a two-year period. The companies provided funding that allowed the Commission to keep staff positions filled that would have been eliminated without the funding. The companies have no control over the staff assignments or staff review of their projects.

***The reimbursements line in the budget is only an estimate and an authorization to spend. Reimbursements cannot be claimed unless the required work is accomplished.*** Because of Commission's staffing and furloughs the Commission has not always been able to collect all reimbursements that are authorized in the approved Budget. Every year, the Coastal Commission staff submits supplementary schedule – Reimbursements DF 301 to the Department of Finance. This DF 301 Schedule is an estimate of current year and proposed budget year reimbursement expenditures.

The Commission's regulations Section 13055 establish permit and filing fees and 13055(g) allows the Commission to require the applicant to reimburse the Commission for any additional reasonable expenses incurred in processing the permit applications. The Commission has used

this section in cases where special large hearing venues were required, special noticing or special technical review.

### **Budget Funding History**

Attachment III is a summary of the Coastal Commission's budget for state operations since the beginning of the Commission in FY 1972-73. For past years all numbers listed are actual expenditures for state operations. This chart does not include local assistance grants.

### **Legislative Budget Review for FY 2016-2017 Budget**

Once the Governor's proposed budget is issued in January of each year the Legislature begins its review. Legislative budget informational sessions and meetings with staff begin in January and Budget Sub-committee hearings usually begin in late February and run through April and May.

The Coastal Commission's budget is reviewed by Senate Budget Sub-committee No. 2 and by the Assembly Budget Sub-committee No. 3. The Coastal Commission's first Senate Budget Sub-committee No. 2 hearing and the first Assembly Budget Sub-committee No. 3 hearing have not been scheduled.

The Senate and the Assembly Legislative Sub-Committees can augment, reduce, or revise elements of the Governor's Budget. The Commission's Executive Director, Chief Deputy and Legislative Director and often the Commission's Chair attend and testify at the Legislative budget hearings. Once all the budget sub-committees act, both houses of the Legislature have to approve a budget bill and send onto the Governor for final review and approval by July 1, 2016.

**The Commission's Executive Director and Chief Deputy Director will keep the Commission updated regularly on the budget as the Legislature reviews the budget in the first six months of 2016.**

**ATTACHMENT I**

**Governor's Proposed Budget FY 16-17**

**(See next page)**

## 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		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2730	Coastal Management Program	121.5	112.1	113.1	\$22,206	\$21,007	\$21,337
2735	Coastal Energy Program	5.8	7.3	7.3	1,283	1,506	1,504
9900100	Administration	-	1.0	1.0	2,798	2,762	2,763
9900200	Administration - Distributed	22.5	22.5	22.5	-2,637	-2,655	-2,654
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>149.8</b>	<b>142.9</b>	<b>143.9</b>	<b>\$23,650</b>	<b>\$22,620</b>	<b>\$22,950</b>
<b>FUNDING</b>					<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001	General Fund				\$13,358	\$12,026	\$15,014
0140	California Environmental License Plate Fund				500	1,000	-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,410	1,229	1,266
0890	Federal Trust Fund				2,816	2,640	2,634
0995	Reimbursements				3,312	2,666	2,664
3123	Coastal Act Services Fund				2,754	2,744	942
8029	Coastal Trust Fund				-500	-	-
8086	Protect Our Coast and Oceans Fund				-	315	430
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$23,650</b>	<b>\$22,620</b>	<b>\$22,950</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

		2015-16*			2016-17*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Workload Budget Change Proposals</b>							
• Local Coastal Program		\$-	\$-	-	\$3,000	\$-	25.0
• Protect Our Coast and Oceans Local Assistance and Outreach		-	-	-	-	430	-
<b>Totals, Workload Budget Change Proposals</b>		<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$3,000</b>	<b>\$430</b>	<b>25.0</b>
<b>Other Workload Budget Adjustments</b>							
• Expenditure by category redistribution		\$2,326	\$-	-	\$2,326	\$-	-
• Salary Adjustments		204	96	-	180	85	-
• Benefit Adjustments		108	52	-	120	57	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.



**3720 California Coastal Commission - Continued**

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	70	34	-	70	34	-
• Pro Rata	-	-	-	-	324	-
• Miscellaneous Baseline Adjustments	-8	-2	-	-10	-3,526	-24.0
• Budget Position Transparency	-2,326	-	-24.1	-2,326	-	-24.1
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$374</b>	<b>\$180</b>	<b>-24.1</b>	<b>\$360</b>	<b>-\$3,026</b>	<b>-48.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$374</b>	<b>\$180</b>	<b>-24.1</b>	<b>\$3,360</b>	<b>-\$2,596</b>	<b>-23.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$374</b>	<b>\$180</b>	<b>-24.1</b>	<b>\$3,360</b>	<b>-\$2,596</b>	<b>-23.1</b>

**PROGRAM DESCRIPTIONS****2730 - 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.

**2735 - 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.

**9900100 - 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**

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>2730</b>	<b>COASTAL MANAGEMENT PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,635	\$11,099	\$14,086
0140	California Environmental License Plate Fund	500	1,000	-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	656	726	763
0890	Federal Trust Fund	2,816	2,640	2,634
0995	Reimbursements	2,591	1,980	1,979
3123	Coastal Act Services Fund	2,754	2,744	942
8029	Coastal Trust Fund	-500	-	-
8086	Protect Our Coast and Oceans Fund	-	65	65
	<b>Totals, State Operations</b>	<b>\$20,452</b>	<b>\$20,254</b>	<b>\$20,469</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$1,000	\$-	\$-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 3720 California Coastal Commission - Continued

		2014-15*	2015-16*	2016-17*
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	754	503	503
8086	Protect Our Coast and Oceans Fund	-	250	365
	<b>Totals, Local Assistance</b>	<b>\$1,754</b>	<b>\$753</b>	<b>\$868</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2735</b>	<b>COASTAL ENERGY PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$724	\$929	\$928
0995	Reimbursements	559	577	576
	<b>Totals, State Operations</b>	<b>\$1,283</b>	<b>\$1,506</b>	<b>\$1,504</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$1	-\$2	\$-
0995	Reimbursements	162	109	109
	<b>Totals, State Operations</b>	<b>\$161</b>	<b>\$107</b>	<b>\$109</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,636	\$2,653	\$2,654
0995	Reimbursements	162	109	109
	<b>Totals, State Operations</b>	<b>\$2,798</b>	<b>\$2,762</b>	<b>\$2,763</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$2,637	-\$2,655	-\$2,654
	<b>Totals, State Operations</b>	<b>-\$2,637</b>	<b>-\$2,655</b>	<b>-\$2,654</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	21,896	21,867	22,082
	Local Assistance	1,754	753	868
	<b>Totals, Expenditures</b>	<b>\$23,650</b>	<b>\$22,620</b>	<b>\$22,950</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	167.0	167.0	167.0	\$12,277	\$12,280	\$12,279
Budget Position Transparency	-	-24.1	-24.1	-	-2,326	-2,326
Total Adjustments	-17.2	-	1.0	-1,423	300	-201
<b>Net Totals, Salaries and Wages</b>	<b>149.8</b>	<b>142.9</b>	<b>143.9</b>	<b>\$10,854</b>	<b>\$10,254</b>	<b>\$9,752</b>
Staff Benefits	-	-	-	4,327	4,634	4,617
<b>Totals, Personal Services</b>	<b>149.8</b>	<b>142.9</b>	<b>143.9</b>	<b>\$15,181</b>	<b>\$14,888</b>	<b>\$14,369</b>
OPERATING EXPENSES AND EQUIPMENT				\$6,661	\$6,926	\$7,660
SPECIAL ITEMS OF EXPENSES				54	53	53
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$21,896</b>	<b>\$21,867</b>	<b>\$22,082</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 3720 California Coastal Commission - Continued

### 2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$1,754	\$753	\$868
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,754</b>	<b>\$753</b>	<b>\$868</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,069	\$11,652	\$15,014
Allocation for employee compensation	245	204	-
Allocation for staff benefits	95	108	-
Budget adjustments	-	-1	-
Budget position transparency	-	-2,326	-
Expenditure by category redistribution	-	2,326	-
Section 3.60 pension contribution adjustment	236	70	-
Tenant rent adjustment	-	-7	-
Prior Year Balances Available:			
Item 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	999	-	-
Adjustment to Item 3720-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	1	-	-
Adjustment to Item 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	-252	-	-
<b>Totals Available</b>	<b>\$12,393</b>	<b>\$12,026</b>	<b>\$15,014</b>
Unexpended balance, estimated savings	-35	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,358</b>	<b>\$12,026</b>	<b>\$15,014</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$999	-
Budget adjustments	-	1	-
011 Budget Act appropriation	500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$-</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$626	\$703	\$763
Allocation for employee compensation	13	12	-
Allocation for staff benefits	5	7	-
Section 3.60 pension contribution adjustment	12	4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$656</b>	<b>\$726</b>	<b>\$763</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,585	\$2,614	\$2,634
Allocation for employee compensation	11	11	-
Allocation for staff benefits	6	6	-
Budget adjustment for federal funds	200	-	-
Budget adjustments	-	5	-
Past year adjustments	1	-	-

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**3720 California Coastal Commission - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Section 3.60 pension contribution adjustment	<u>11</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,814</b>	<b>\$2,640</b>	<b>\$2,634</b>
Unexpended balance, estimated savings	<u>2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,816</b>	<b>\$2,640</b>	<b>\$2,634</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$3,312</u>	<u>\$2,666</u>	<u>\$2,664</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,312</b>	<b>\$2,666</b>	<b>\$2,664</b>
<b>3123 Coastal Act Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,674	\$2,691	\$942
Allocation for employee compensation	32	28	-
Allocation for staff benefits	12	15	-
Section 3.60 pension contribution adjustment	<u>36</u>	<u>10</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,754</b>	<b>\$2,744</b>	<b>\$942</b>
<b>8029 Coastal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$500</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$500</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-500</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by California Environmental License Plate Fund	<u>-500</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$500</b>	<b>\$-</b>	<b>\$-</b>
<b>8086 Protect Our Coast and Oceans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$65</u>	<u>\$65</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$65</b>	<b>\$65</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$21,896</b>	<b>\$21,867</b>	<b>\$22,082</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,000</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,000</b>	<b>\$-</b>	<b>\$-</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$754</u>	<u>\$503</u>	<u>\$503</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$754</b>	<b>\$503</b>	<b>\$503</b>
<b>8086 Protect Our Coast and Oceans Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$250</u>	<u>\$365</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$250</b>	<b>\$365</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$1,754</b>	<b>\$753</b>	<b>\$868</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$23,650</b>	<b>\$22,620</b>	<b>\$22,950</b>

**FUND CONDITION STATEMENTS**

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**3720 California Coastal Commission - Continued**

	2014-15*	2015-16*	2016-17*
<b>0371 California Beach and Coastal Enhancement Account, California Environmental</b>			
<b>License Plate Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,342	\$1,282	\$354
Prior Year Adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,344	\$1,282	\$354
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	<u>1,545</u>	<u>1,484</u>	<u>1,442</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,545</u>	<u>\$1,484</u>	<u>\$1,442</u>
Total Resources	\$2,889	\$2,766	\$1,796
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	655	726	763
3720 California Coastal Commission (Local Assistance)	754	503	503
3760 State Coastal Conservancy (State Operations)	-	-	35
3760 State Coastal Conservancy (Local Assistance)	-	930	315
3760 State Coastal Conservancy (Capital Outlay)	198	252	-
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,607</u>	<u>\$2,412</u>	<u>\$1,617</u>
FUND BALANCE	\$1,282	\$354	\$179
Reserve for economic uncertainties	1,282	354	179
<b>3123 Coastal Act Services Fund <sup>s</sup></b>			
BEGINNING BALANCE	<u>\$3,923</u>	<u>\$3,013</u>	<u>\$1,516</u>
Adjusted Beginning Balance	\$3,923	\$3,013	\$1,516
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,395	1,800	1,800
Transfers and Other Adjustments			
Revenue transfer from the Coastal Act Services Fund (3123) to the Coastal Access Account, State Coastal Conservancy Fund Coastal Access Account (0593), per Public Resources Code Sec 30620.1	<u>-548</u>	<u>-548</u>	<u>-548</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,847</u>	<u>\$1,252</u>	<u>\$1,252</u>
Total Resources	\$5,770	\$4,265	\$2,768
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	2,756	2,744	944
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>5</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,757</u>	<u>\$2,749</u>	<u>\$947</u>
FUND BALANCE	\$3,013	\$1,516	\$1,821
Reserve for economic uncertainties	3,013	1,516	1,821
<b>8086 Protect Our Coast and Oceans Fund <sup>n</sup></b>			
BEGINNING BALANCE	<u>\$173</u>	<u>\$455</u>	<u>\$443</u>
Adjusted Beginning Balance	\$173	\$455	\$443
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171620 External Revenue - Intrastate	<u>288</u>	<u>309</u>	<u>309</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$288</u>	<u>\$309</u>	<u>\$309</u>
Total Resources	\$461	\$764	\$752

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**3720 California Coastal Commission - Continued**

	2014-15*	2015-16*	2016-17*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	-	65	65
3720 California Coastal Commission (Local Assistance)	-	250	365
7730 Franchise Tax Board (State Operations)	6	6	6
Total Expenditures and Expenditure Adjustments	<u>\$6</u>	<u>\$321</u>	<u>\$436</u>
FUND BALANCE	\$455	\$443	\$316
Reserve for economic uncertainties	455	443	316

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	167.0	167.0	167.0	\$12,277	\$12,280	\$12,279
Budget Position Transparency	-	-24.1	-24.1	-	-2,326	-2,326
<b>Salary and Other Adjustments</b>	-17.2	-	-24.0	-1,423	300	-1,876
<b>Workload and Administrative Adjustments</b>						
<b>Local Coastal Program</b>						
C.E.A. - A	-	-	1.0	-	-	100
Assoc Info Sys Analyst (Spec)	-	-	1.0	-	-	80
Atty	-	-	2.0	-	-	200
Coastal Program Analyst I	-	-	10.0	-	-	500
Coastal Program Analyst III	-	-	4.0	-	-	305
Coastal Program Mgr	-	-	4.0	-	-	340
Office Techn (Typing)	-	-	2.0	-	-	70
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	80
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<u>-</u>	<u>-</u>	<u>25.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$1,675</u>
<b>Totals, Adjustments</b>	<u>-17.2</u>	<u>-24.1</u>	<u>-23.1</u>	<u>-\$1,423</u>	<u>-\$2,026</u>	<u>-\$2,527</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>149.8</u>	<u>142.9</u>	<u>143.9</u>	<u>\$10,854</u>	<u>\$10,254</u>	<u>\$9,752</u>

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**ATTACHMENT II**

**LCP Budget Language SB 69**

3760-101-6029—For local assistance, State Coastal Conservancy, payable from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund.....	12,357,000
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Schedule:

(1) 2805032-Conservancy Programs.....	20,357,000
(2) Reimbursements to 2805032-Conservancy Programs.....	-8,000,000

Provisions:

1. The funds appropriated in this item are available for encumbrance for either local assistance or capital outlay until June 30, 2018.
2. Of the funds appropriated in this item, \$3 million shall be available for Local Coastal Program grants to be administered by the California Coastal Commission

Attachment III  
Coastal Commission Budget Funding History

CALIFORNIA COASTAL COMMISSION		BUDGET FUNDING HISTORY State Operations								FYs 1972-1973 through 2014-2015				Revised 2/10/2015		
Dollars rounded to Thousands		Other State Funds												Personnel Years		
		Bagley Conservation Fund	Environmental License Plate Fund	Outer Continental Shelf Lands Act 8(g) Fund	Coastal Beach & Coastal Enhancement Account	Coastal Act Services Fund	State Coastal Conservancy Violation Remediation Account	Calif Climate Resilience Account	Perm PY					Temp Help PY	Total PY <sup>b/</sup>	
Budget Year	General Fund <sup>a/</sup>								Federal Funds Coastal Commission	Federal Funds BCDC/SCC	Reimbursements	Total Coastal Commission Funds				
1972-1973	\$0	\$376,416										\$376,416	12.9		12.9	
1973-1974	\$302,735	\$2,130,863										\$2,433,598	90.9		90.9	
1974-1975	\$549,324	\$1,902,134							\$1,074,762		\$0	\$3,526,220	124.9		124.9	
1975-1976	\$1,018,930	\$1,389,461							\$1,117,288		\$0	\$3,525,679	118.5		118.5	
1976-1977	\$3,152,735	\$728,471							\$927,950		\$0	\$4,809,156	134.5		134.5	
1977-1978	\$6,428,707	\$0							\$1,736,590		\$758,185	\$8,923,482	159.2	34.1	193.3	
1978-1979	\$5,862,713	\$0							\$1,906,387		\$70,016	\$7,839,116	180.5	18.3	198.8	
1979-1980	\$6,119,898	\$0	\$12,000						\$3,227,292	\$380,000	\$60,000	\$9,419,190	180.4	20.2	200.6	
1980-1981	\$6,960,000	\$0	\$181,000						\$6,751,000	\$345,000	\$41,000	\$13,933,000	192.1	19.9	212.0	
1981-1982	\$6,470,000	\$0	\$198,000						\$3,451,000	\$422,000	\$39,000	\$10,158,000	176.9	11.0	187.9	
1982-1983	\$6,374,000	\$0	\$150,000						\$3,501,000	\$90,000	\$40,000	\$10,065,000	166.1	3.4	169.5	
1983-1984	\$5,349,000	\$0	\$280,000						\$853,000	\$573,000	\$40,000	\$6,522,000	121.7	8.2	129.9	
1984-1985	\$5,925,000	\$0	\$303,000						\$1,986,000	\$629,000	\$40,000	\$8,254,000	124.6	2.4	127.0	
1985-1986	\$5,884,000	\$0	\$329,000						\$794,000	\$978,000	\$40,000	\$7,047,000	112.2	2.0	114.2	
1986-1987	\$5,906,000	\$0	\$344,000						\$1,314,000	\$999,000	\$40,000	\$7,604,000	116.8	5.6	122.4	
1987-1988	\$5,895,000	\$0	\$392,000						\$1,085,000	\$752,000	\$40,000	\$7,412,000	109.7	4.5	114.2	
1988-1989	\$6,195,000	\$0	\$401,000						\$1,420,000	\$1,119,000	\$40,000	\$8,056,000	107.2	12.0	119.2	
1989-1990	\$5,958,000	\$0	\$429,000						\$1,385,000	\$686,000	\$40,000	\$7,812,000	105.4	6.3	111.7	
1990-1991	\$5,870,000	\$0	\$1,093,000						\$1,201,000	\$570,000	\$40,000	\$8,204,000	105.1	13.9	119.0	
1991-1992	\$5,713,000	\$0	\$1,107,000						\$2,036,000	\$240,000	\$351,000	\$9,207,000	110.1	19.2	129.3	
1992-1993	\$4,525,000	\$0	\$1,135,000	\$797,000					\$2,033,000	\$251,000	\$409,000	\$8,899,000	114.6	5.9	120.5	
1993-1994	\$4,483,000	\$0	\$1,194,000	\$807,000					\$2,584,000	\$201,000	\$520,000	\$9,588,000	113.0	13.9	126.9	
1994-1995	\$4,736,000	\$0	\$1,215,000	\$830,000					\$2,607,000	\$361,000	\$477,000	\$9,865,000	114.3	12.0	126.3	
1995-1996	\$5,741,000	\$0	\$1,223,000	\$0					\$3,101,000	\$455,000	\$496,000	\$10,561,000	113.5	13.1	126.6	
1996-1997	\$5,610,000	\$0	\$1,298,000	\$0					\$2,673,000	\$319,000	\$563,000	\$10,144,000	109.7	9.5	119.2	
1997-1998	\$7,190,000	\$0	\$0	\$0					\$2,344,000	\$347,000	\$679,000	\$10,213,000	112.1	9.9	122.0	
1998-1999	\$8,175,000	\$0	\$0	\$0	\$68,000				\$2,446,000	\$220,000	\$890,000	\$11,579,000	113.6	9.2	122.8	
1999-2000	\$9,454,000	\$0	\$0	\$0	\$247,000				\$2,354,000	\$418,000	\$787,000	\$12,842,000	127.5	10.4	137.9	
2000-2001	\$12,107,000	\$0	\$0	\$0	\$371,000				\$2,494,000	\$333,000	\$916,000	\$15,888,000	141.8	16.2	158.0	
2001-2002	\$11,723,000	\$0	\$0	\$0	\$394,000				\$2,817,000	\$420,000	\$1,083,000	\$16,017,000	149.1	18.5	167.6	
2002-2003	\$10,715,000	\$0	\$0	\$0	\$438,000				\$2,685,000	\$425,000	\$1,249,000	\$15,087,000	150.6	4.4	155.0	
2003-2004	\$9,459,000	\$0	\$0	\$0	\$394,000				\$2,655,000	\$429,000	\$1,552,000	\$14,060,000	136.2	0.7	136.9	
2004-2005	\$9,788,000	\$0	\$0	\$0	\$513,000				\$2,644,000	\$427,000	\$1,693,000	\$14,638,000	128.0	4.1	132.1	
2005-2006	\$9,917,000	\$0	\$0	\$0	\$580,000				\$2,861,000	\$355,000	\$1,589,000	\$14,947,000	132.0	4.2	136.2	
2006-2007	\$11,457,000	\$0	\$0	\$0	\$624,000				\$2,481,000	\$366,000	\$1,534,000	\$16,096,000	135.3	5.2	140.5	
2007-2008	\$11,709,000	\$0	\$0	\$0	\$596,000				\$2,085,000	\$322,000	\$2,274,000	\$16,664,000	136.7	4.6	141.3	
2008-2009	\$10,905,000	\$0	\$0	\$0	\$561,000	\$418,000			\$1,956,000	\$332,000	\$1,449,000	\$15,289,000	125.1	0.2	125.3	
2009-2010	\$9,985,000	\$0	\$0	\$0	\$521,000	\$340,000			\$1,816,000	\$343,000	\$1,648,000	\$14,310,000	124.7	2.6	127.3	

Attachment III  
Coastal Commission Budget Funding History

2010-2011	\$10,115,000	\$0	\$0	\$0	\$532,000	\$276,000			\$2,197,000	\$466,000	\$1,832,000	\$14,952,000	127.7	2.2	129.9
2011-2012	\$10,526,000	\$0	\$0	\$0	\$578,000	\$220,000	\$489,000		\$2,455,000	\$333,000	\$2,086,000	\$16,354,000	125.2	2.7	127.9
2012-2013 c/	\$10,308,000	\$0	\$0	\$0	\$578,000	\$665,000	\$647,000		\$2,478,000	\$312,000	\$2,083,000	\$16,759,000	131.4	2.3	133.7
2013-2014 e/	\$13,312,000	\$0	\$0	\$0	\$622,000	\$679,000			\$2,188,000	\$293,000	\$1,893,000	\$18,694,000	140.8	4.4	145.2
2014-2015 d/f/g/	\$11,073,000	\$0	\$0	\$0	\$626,000	\$2,676,000		\$500,000	\$2,262,000	\$329,000	\$2,462,000	\$19,599,000	160.2	6.8	167.0

a/ State Operations funding only. Does not include Local Assistance funding. Fiscal Years 1980-81 through 2012-2013 reflect past year actual support operations expenditures shown in Governor's Budget.  
b/ FY 1972-73 through FY 2012-13 are actual "Personnel Years" expended *not* authorized positions.  
c/ Carryover of \$647,000 based upon \$1,136,000 one time FY 11/12 VRA fund (to be used over 2 years) for Coastal Management Program - Permit Tracking System.  
d/ Budgeted authorized positions and projected expenditures from the Governor's Budget *not* actuals.  
e/ General Fund augmented by \$3,000,000 for support of the LCP program.  
f/ Coastal Act Services Fund includes \$2,000,000 for support of LCP program.  
g/ Reappropriation of up to \$1,000000 of carryover from FY13/14 General Fund not reflected.

The Coastal Commission is the only authorized agency to accept Federal Coastal Zone Management Funds from 1979/80 thru the present.  
BCDC, State Coastal Conservancy, State Parks and any other state agency federal Funds received by and passed through to other state agencies have been removed from the Federal funds column.

Prior to FY 1979/80, BCDC received Federal Trust Funds directly the Commission did not serve as the pass-thru agency until FY 1979/80.  
Source: Governor's Budgets -- actual past year expenditures.  
Access Contract Database: FY 1991-92 for BCDC/SCC pass thru data because Governor Budget for FY 1993-94 did not have detailed information on FTF for Program 10.40 Federal Coastal Management Program.