

3760 State Coastal Conservancy

The State Coastal Conservancy develops and implements projects to protect, restore, and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay Area. The Coastal Conservancy supports implementation of the San Francisco Bay Area Conservancy Program and the Santa Ana River Conservancy Program. Through technical assistance, direct funding, and grants to local agencies and nonprofit organizations, the Coastal Conservancy supports projects that:

- Protect and enhance the natural environment, agricultural lands, scenic lands, and urban waterfronts along the Coast and around San Francisco Bay.
- Increase public access to the coast and San Francisco Bay.
- Build trails and increase outdoor recreational opportunities.
- Enhance coastal wetlands and other important habitat areas.
- Prepare for and reduce the unavoidable impacts of climate change on the coastal region and San Francisco Bay Area.
- Support education projects and programs related to the preservation, enhancement, and enjoyment of coastal resources.
- Facilitate improvement of existing, and the development of, new, lower cost accommodations within one and one-half miles of the coast.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2790	Coastal Conservancy Programs	83.0	83.0	83.0	\$26,622	\$15,657	\$14,893
2805	Local Assistance	-	-	-	617,194	231,616	10,990
2820	Capital Outlay	-	-	-	3,800	5,300	3,800
9900100	Administration	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		83.0	83.0	83.0	\$647,616	\$252,573	\$29,683
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$438,730	\$187,417	\$-
0140	California Environmental License Plate Fund				3,971	4,611	4,690
0262	Habitat Conservation Fund				4,000	4,000	4,000
0565	State Coastal Conservancy Fund				881	1,144	1,179
0593	Coastal Access Account, State Coastal Conservancy Fund				750	750	750
0890	Federal Trust Fund				10,568	10,561	10,590
0995	Reimbursements				41,129	21,129	1,129
3228	Greenhouse Gas Reduction Fund				117,500	-	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				3,166	807	192
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				560	560	560
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				1,630	1,595	1,595
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014				975	718	550
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				23,573	19,098	4,265
8047	California Sea Otter Fund				183	183	183
TOTALS, EXPENDITURES, ALL FUNDS					\$647,616	\$252,573	\$29,683

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

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Public Resources Code Division 21, Section 31000 et seq.

PROGRAM AUTHORITY

2790-Coastal Conservancy Program:

Public Resources Code Sections 31100-31120, 31150-31156, 31160-31164, 31170- 31180, 31200-31215, 31220, 31251-31270, 31300-31315, 31350-31356, 31400-31409, and 31411-31414.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• General Fund Solution: Coastal Protection and Adoption	\$-171,123	\$-	-	\$-	\$-	-
• General Fund Solution: Conservancy Project Implementation in High-Risk Regions	-2,304	-	-	-	-	-
• General Fund Solution: Sea Level Rise	-220,870	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-394,297	\$-	-	\$-	\$-	-
Other Workload Budget Adjustments						
• Control Section 19.56 Administrative Workload Allocation	14	-	-	-	-	-
• Executive Order E 23/24 - 35: Funding Transfer for Diablo Canyon Power Plant	5,000	-	-	-	-	-
• Legislative Investments (Control Section 19.56, Budget Act of 2023)	1,500	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-	-25	-	-	-32	-
• Miscellaneous Baseline Adjustments	-	-	-	-	3,800	-
• Salary Adjustments	-	591	-	-	632	-
• Benefit Adjustments	-	313	-	-	393	-
• SWCAP	-	-	-	-	29	-
Totals, Other Workload Budget Adjustments	\$6,514	\$879	-	\$-	\$4,822	-
Totals, Workload Budget Adjustments	\$-387,783	\$879	-	\$-	\$4,822	-
Totals, Budget Adjustments	\$-387,783	\$879	-	\$-	\$4,822	-

PROGRAM DESCRIPTIONS

2790 - COASTAL CONSERVANCY PROGRAM

The Coastal Conservancy seeks to achieve the following goals:

- Protect and enhance habitats, wetlands, scenic open space, working lands and urban waterfronts along the California coast and around San Francisco Bay.
- Increase public access to the coast and outdoor recreational opportunities by creating new parks, trails and recreational amenities.
- Prepare for and reduce the unavoidable impacts of climate change on the coastal region and San Francisco Bay Area.
- Support education projects and programs related to the preservation, enhancement, and enjoyment of coastal resources.
- Facilitate improvement of existing, and the development of new, lower cost accommodations within one and one-half miles of the coast.

2805 - STATE COASTAL CONSERVANCY LOCAL ASSISTANCE PROGRAM

The State Coastal Conservancy provides grants and technical assistance to local governments, nonprofits and other project partners for the acquisition of land and easements, the development of public facilities, and the restoration of habitat. The State Coastal Conservancy helps to implement the State's federally approved Coastal Management Program and supports programs

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3760 State Coastal Conservancy - Continued

that increase public access to the coast. The Conservancy has participated in the protection of more than 390,000 acres of coastal lands through acquisition of fee title and conservation easements. The Conservancy has helped restore more than 33,000 acres of habitat.

Through its projects, the Conservancy has established approximately 160 new coastal accessways and built more than 168 miles of new trails.

State Coastal Conservancy funds are primarily expended for purposes of local assistance but may also be expended for capital outlay purposes, see Program 2820.

2820 - STATE COASTAL CONSERVANCY CAPITAL OUTLAY PROGRAM

The State Coastal Conservancy provides grants and technical assistance to state agencies for the acquisition of land and easements, the development of public facilities, and the restoration of habitat. The State Coastal Conservancy helps to implement the State's federally approved Coastal Management Program. The Conservancy has participated in the protection of more than 390,000 acres of coastal lands through acquisition of fee title and conservation easements and the Conservancy has helped restore more than 33,000 acres of habitat.

DETAILED EXPENDITURES BY PROGRAM [†]

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
2790	COASTAL CONSERVANCY PROGRAMS			
	State Operations:			
0001	General Fund	\$12,258	\$14	\$-
0140	California Environmental License Plate Fund	3,746	4,386	4,465
0262	Habitat Conservation Fund	200	200	200
0565	State Coastal Conservancy Fund	881	1,144	1,179
0593	Coastal Access Account, State Coastal Conservancy Fund	150	150	150
0890	Federal Trust Fund	568	561	590
0995	Reimbursements	1,129	1,129	1,129
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	807	807	192
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	560	560	560
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,630	1,595	1,595
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	975	718	550
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	3,700	4,375	4,265
8047	California Sea Otter Fund	18	18	18
	Totals, State Operations	\$26,622	\$15,657	\$14,893
	PROGRAM REQUIREMENTS			
2805	LOCAL ASSISTANCE			
	State Operations:			
0001	General Fund	\$500	\$-	\$-
	Totals, State Operations	\$500	\$-	\$-
	Local Assistance:			
0001	General Fund	\$425,972	\$185,903	\$-
0140	California Environmental License Plate Fund	225	225	225
0593	Coastal Access Account, State Coastal Conservancy Fund	600	600	600
0890	Federal Trust Fund	10,000	10,000	10,000
0995	Reimbursements	40,000	20,000	-
3228	Greenhouse Gas Reduction Fund	117,500	-	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,359	-	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	19,873	14,723	-

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3760 State Coastal Conservancy - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
8047	California Sea Otter Fund	165	165	165
	Totals, Local Assistance	\$616,694	\$231,616	\$10,990
	SUBPROGRAM REQUIREMENTS			
2805032	Conservancy Programs			
	State Operations:			
0001	General Fund	\$500	\$-	\$-
	Totals, State Operations	\$500	\$-	\$-
	Local Assistance:			
0001	General Fund	\$425,972	\$185,903	\$-
0140	California Environmental License Plate Fund	225	225	225
0593	Coastal Access Account, State Coastal Conservancy Fund	600	600	600
0890	Federal Trust Fund	10,000	10,000	10,000
0995	Reimbursements	40,000	20,000	-
3228	Greenhouse Gas Reduction Fund	117,500	-	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,359	-	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	19,873	14,723	-
8047	California Sea Otter Fund	165	165	165
	Totals, Local Assistance	\$616,694	\$231,616	\$10,990
	PROGRAM REQUIREMENTS			
2820	CAPITAL OUTLAY			
	Local Assistance:			
0001	General Fund	\$-	\$1,500	\$-
	Totals, Local Assistance	\$-	\$1,500	\$-
	Capital Outlay:			
0262	Habitat Conservation Fund	\$3,800	\$3,800	\$3,800
	Totals, Capital Outlay	\$3,800	\$3,800	\$3,800
	SUBPROGRAM REQUIREMENTS			
2820026	Coastal Resource Enhancement			
	Capital Outlay:			
0262	Habitat Conservation Fund	\$3,800	\$3,800	\$3,800
	Totals, Capital Outlay	\$3,800	\$3,800	\$3,800
	SUBPROGRAM REQUIREMENTS			
2820027	Conservancy Program			
	Local Assistance:			
0001	General Fund	\$-	\$1,500	\$-
	Totals, Local Assistance	\$-	\$1,500	\$-
	TOTALS, EXPENDITURES			
	State Operations	27,122	15,657	14,893
	Local Assistance	616,694	233,116	10,990
	Capital Outlay	3,800	3,800	3,800
	Totals, Expenditures	\$647,616	\$252,573	\$29,683

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EXPENDITURES BY CATEGORY †

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3760 State Coastal Conservancy - Continued

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	83.0	83.0	83.0	\$6,619	\$6,864	\$6,470
Other Adjustments	-	-	-	-	591	632
Net Totals, Salaries and Wages	83.0	83.0	83.0	\$6,619	\$7,455	\$7,102
Staff Benefits	-	-	-	4,490	4,661	4,432
Totals, Personal Services	83.0	83.0	83.0	\$11,109	\$12,116	\$11,534
OPERATING EXPENSES AND EQUIPMENT				\$16,013	\$3,527	\$3,359
SPECIAL ITEMS OF EXPENSES				-	14	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$27,122	\$15,657	\$14,893

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$546,394	\$233,116	\$10,990
Other Items of Expense - Miscellaneous	70,300	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$616,694	\$233,116	\$10,990

3 Capital Outlay	Expenditures		
	2022-23*	2023-24*	2024-25*
Other Items of Expense - Miscellaneous	\$3,800	\$3,800	\$3,800
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$3,800	\$3,800	\$3,800

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,958	-	-
Control Section 19.56 Administrative Workload Allocation	-	14	-
Prior Year Balances Available:			
Chapter 240, Statutes of 2021, Control Section 19.56	10,300	-	-
State operation expenditures from local assistance appropriation	500	-	-
TOTALS, EXPENDITURES	\$12,758	\$14	-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,746	\$3,770	\$4,465
Allocation for Employee Compensation	-	414	-
Allocation for Other Post-Employment Benefits	-	-17	-
Allocation for Staff Benefits	-	219	-
TOTALS, EXPENDITURES	\$3,746	\$4,386	\$4,465
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code section 2787(b)	\$200	\$200	\$200
TOTALS, EXPENDITURES	\$200	\$200	\$200

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3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$881	\$881	\$1,179
Allocation for Employee Compensation	-	177	-
Allocation for Other Post-Employment Benefits	-	-8	-
Allocation for Staff Benefits	-	94	-
TOTALS, EXPENDITURES	\$881	\$1,144	\$1,179
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
TOTALS, EXPENDITURES	\$150	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$568	\$561	\$590
TOTALS, EXPENDITURES	\$568	\$561	\$590
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,129	\$1,129	\$1,129
TOTALS, EXPENDITURES	\$1,129	\$1,129	\$1,129
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$807	\$807	\$192
TOTALS, EXPENDITURES	\$807	\$807	\$192
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$560	\$560	\$560
TOTALS, EXPENDITURES	\$560	\$560	\$560
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,630	\$1,595	\$1,595
TOTALS, EXPENDITURES	\$1,630	\$1,595	\$1,595
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	\$975	\$718	\$550
TOTALS, EXPENDITURES	\$975	\$718	\$550
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,700	\$4,375	\$4,265
TOTALS, EXPENDITURES	\$3,700	\$4,375	\$4,265
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18	\$18	\$18
TOTALS, EXPENDITURES	\$18	\$18	\$18
Total Expenditures, All Funds, (State Operations)	\$27,122	\$15,657	\$14,893
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$175,000	\$548,200	-
101 Budget Act appropriation	10,000	-	-

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3760 State Coastal Conservancy - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
102 Budget Act appropriation	-	27,000	-
103 Budget Act appropriation	50,000	-	-
104 Budget Act appropriation	10,800	-	-
105 Budget Act appropriation	40,000	-	-
106 Budget Act appropriation as added by Chapter 249, Statutes of 2022	600	-	-
Chapter 249, Statutes of 2022, Control Section 19.56	70,300	-	-
Legislative Investments (Control Section 19.56, Budget Act of 2023)	-	1,500	-
Executive Order E 23/24 - 35: Funding Transfer for Diablo Canyon Power Plant	-	5,000	-
Prior Year Balances Available:			
Item 3760-101-0001, Budget Act of 2021	58,772	-	-
Item 3760-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	9,500	-	-
Item 3760-103-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	1,000	-	-
Totals Available	\$425,972	\$581,700	-
Unexpended balance, estimated savings	-	-394,297	-
TOTALS, EXPENDITURES	\$425,972	\$187,403	-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$225	\$225	\$225
TOTALS, EXPENDITURES	\$225	\$225	\$225
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$600	\$600	\$600
TOTALS, EXPENDITURES	\$600	\$600	\$600
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,000	\$10,000	\$10,000
TOTALS, EXPENDITURES	\$10,000	\$10,000	\$10,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$40,000	\$20,000	-
TOTALS, EXPENDITURES	\$40,000	\$20,000	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$80,000	-	-
Chapter 249, Statutes of 2022, Control Section 19.58(c)(4)(B)	37,500	-	-
TOTALS, EXPENDITURES	\$117,500	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,359	-	-
TOTALS, EXPENDITURES	\$2,359	-	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$19,873	\$14,723	-
TOTALS, EXPENDITURES	\$19,873	\$14,723	-
8047 California Sea Otter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$165	\$165	\$165
TOTALS, EXPENDITURES	\$165	\$165	\$165
Total Expenditures, All Funds, (Local Assistance)	\$616,694	\$233,116	\$10,990

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3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code section 2787(b)	\$3,800	\$3,800	\$3,800
TOTALS, EXPENDITURES	\$3,800	\$3,800	\$3,800
Total Expenditures, All Funds, (Capital Outlay)	\$3,800	\$3,800	\$3,800
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Capital Outlay)	\$647,616	\$252,573	\$29,683

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FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0593 Coastal Access Account, State Coastal Conservancy Fund^s</u>			
BEGINNING BALANCE	\$1,595	\$1,543	\$1,498
Adjusted Beginning Balance	\$1,595	\$1,543	\$1,498
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Coastal Act Services Fund (3123) to the Coastal Access Account, State Coastal Conservancy Fund (0593), per Public Resources Code Section 30620.1	706	736	736
Total Revenues, Transfers, and Other Adjustments	\$706	\$736	\$736
Total Resources	\$2,301	\$2,279	\$2,234
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3760 State Coastal Conservancy (State Operations)	150	150	150
3760 State Coastal Conservancy (Local Assistance)	600	600	600
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	8	31	28
Total Expenditures and Expenditure Adjustments	\$758	\$781	\$778
FUND BALANCE	\$1,543	\$1,498	\$1,456
Reserve for economic uncertainties	1,543	1,498	1,456

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	83.0	83.0	83.0	\$6,619	\$6,864	\$6,470
Salary and Other Adjustments	-	-	-	-	591	632
Totals, Adjustments	-	-	-	\$-	\$591	\$632
TOTALS, SALARIES AND WAGES	83.0	83.0	83.0	\$6,619	\$7,455	\$7,102

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3760 State Coastal Conservancy - Continued

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