

3720 California Coastal Commission

The California Coastal Commission, comprised of 12 voting members appointed 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. The Commission is also 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-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2730 Coastal Management Program	172.3	192.0	205.0	\$43,156	\$71,519	\$48,346
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	172.3	192.0	205.0	\$43,156	\$71,519	\$48,346
FUNDING				2022-23*	2023-24*	2024-25*
0001 General Fund				\$31,621	\$58,571	\$35,268
0140 California Environmental License Plate Fund				455	485	489
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				905	1,420	1,426
0565 State Coastal Conservancy Fund				362	554	558
0890 Federal Trust Fund				3,358	3,666	3,684
0995 Reimbursements				4,153	3,928	3,955
3123 Coastal Act Services Fund				1,358	1,830	1,901
3228 Greenhouse Gas Reduction Fund				750	750	750
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund				194	315	315
TOTALS, EXPENDITURES, ALL FUNDS				\$43,156	\$71,519	\$48,346

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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Offshore Wind Energy Projects (SB 286)	\$-	\$-	-	\$5,300	\$-	2.0
• Sea Level Rise Planning and Adaptation (SB 272)	-	-	-	2,057	-	9.0
• Support for Offshore Wind Energy	-	-	-	1,500	-	-
• Streamlined Housing Approvals Implementation (SB 423)	-	-	-	200	-	1.0
• Essential Accounting, Business Services, and Operational Resources	-	-	-	-	1,133	-
• Expedite Administration Priority Projects in the Coastal Zone	-	-	-	-	-	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$9,057	\$1,133	15.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-40	-14	-	-53	-18	-
• Salary Adjustments	754	264	-	817	285	-
• Benefit Adjustments	411	144	-	547	191	-

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	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Carryover/Reappropriation	32,546	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	3.0	-	-	3.0
Totals, Other Workload Budget Adjustments	\$33,671	\$394	3.0	\$1,311	\$458	3.0
Totals, Workload Budget Adjustments	\$33,671	\$394	3.0	\$10,368	\$1,591	18.0
Totals, Budget Adjustments	\$33,671	\$394	3.0	\$10,368	\$1,591	18.0

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.
- Addressing coastal energy issues including, but not limited to, offshore oil and gas development, offshore wind projects, electricity generating power plant expansion and development, and siting and development of liquefied natural gas facilities.
- Providing administrative support including accounting, budgeting, business services, support services, information technology, and human resources services.

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
2730	COASTAL MANAGEMENT PROGRAM			
State Operations:				
0001	General Fund	\$24,377	\$33,304	\$35,268
0140	California Environmental License Plate Fund	455	485	489
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	773	980	986
0565	State Coastal Conservancy Fund	362	554	558
0890	Federal Trust Fund	3,358	3,666	3,684
0995	Reimbursements	4,153	3,928	3,955
3123	Coastal Act Services Fund	1,358	1,830	1,901
3228	Greenhouse Gas Reduction Fund	750	750	750
8086	Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund	65	65	65
Totals, State Operations		\$35,651	\$45,562	\$47,656
Local Assistance:				
0001	General Fund	\$7,244	\$25,267	\$-

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	2022-23*	2023-24*	2024-25*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	132	440	440
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund	129	250	250
Totals, Local Assistance	\$7,505	\$25,957	\$690
TOTALS, EXPENDITURES			
State Operations	35,651	45,562	47,656
Local Assistance	7,505	25,957	690
Totals, Expenditures	\$43,156	\$71,519	\$48,346

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	187.0	189.0	187.0	\$20,978	\$19,072	\$18,840
Other Adjustments	-14.7	3.0	18.0	-4,060	1,952	7,535
Net Totals, Salaries and Wages	172.3	192.0	205.0	\$16,918	\$21,024	\$26,375
Staff Benefits	-	-	-	7,487	6,971	7,791
Totals, Personal Services	172.3	192.0	205.0	\$24,405	\$27,995	\$34,166
OPERATING EXPENSES AND EQUIPMENT				\$11,246	\$17,567	\$13,490
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$35,651	\$45,562	\$47,656

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$7,505	\$25,957	\$690
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,505	\$25,957	\$690

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,040	\$24,900	\$35,268
Allocation for Employee Compensation	-	754	-
Allocation for Other Post-Employment Benefits	-	-40	-
Allocation for Staff Benefits	-	411	-
Prior Year Balances Available:			
Item 3720-001-0001, Budget Act of 2021	154	558	-
Item 3720-001-0001, Budget Act of 2022	-	6,158	-
Item 3720-002-0001, Budget Act of 2021	183	563	-
Totals Available	\$24,377	\$33,304	\$35,268
TOTALS, EXPENDITURES	\$24,377	\$33,304	\$35,268
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$455	\$467	\$489
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	7	-

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1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Totals Available	<u>\$455</u>	<u>\$485</u>	<u>\$489</u>
TOTALS, EXPENDITURES	\$455	\$485	\$489
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$773	\$939	\$986
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	15	-
Totals Available	<u>\$773</u>	<u>\$980</u>	<u>\$986</u>
TOTALS, EXPENDITURES	\$773	\$980	\$986
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$362	\$530	\$558
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	9	-
Totals Available	<u>\$362</u>	<u>\$554</u>	<u>\$558</u>
TOTALS, EXPENDITURES	\$362	\$554	\$558
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,358	\$3,556	\$3,684
Allocation for Employee Compensation	-	74	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	40	-
Totals Available	<u>\$3,358</u>	<u>\$3,666</u>	<u>\$3,684</u>
TOTALS, EXPENDITURES	\$3,358	\$3,666	\$3,684
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,153	\$3,928	\$3,955
TOTALS, EXPENDITURES	<u>\$4,153</u>	<u>\$3,928</u>	<u>\$3,955</u>
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,358	\$1,799	\$1,901
Allocation for Employee Compensation	-	21	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	11	-
Totals Available	<u>\$1,358</u>	<u>\$1,830</u>	<u>\$1,901</u>
TOTALS, EXPENDITURES	\$1,358	\$1,830	\$1,901
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$750	\$750
TOTALS, EXPENDITURES	<u>\$750</u>	<u>\$750</u>	<u>\$750</u>
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 18745-18748	\$65	\$65	\$65
TOTALS, EXPENDITURES	<u>\$65</u>	<u>\$65</u>	<u>\$65</u>
Total Expenditures, All Funds, (State Operations)	<u>\$35,651</u>	<u>\$45,562</u>	<u>\$47,656</u>

2 LOCAL ASSISTANCE

2022-23* 2023-24* 2024-25*

0001 General Fund

Prior Year Balances Available:

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3720 California Coastal Commission - Continued

	2022-23*	2023-24*	2024-25*
2 LOCAL ASSISTANCE			
Item 3720-101-0001, Budget Act of 2021	7,244	25,267	-
Totals Available	<u>\$7,244</u>	<u>\$25,267</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$7,244</u>	<u>\$25,267</u>	<u>-</u>
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$132	\$440	\$440
Totals Available	<u>\$132</u>	<u>\$440</u>	<u>\$440</u>
TOTALS, EXPENDITURES	<u>\$132</u>	<u>\$440</u>	<u>\$440</u>
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 18745-18748	\$129	\$250	\$250
Totals Available	<u>\$129</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	<u>\$129</u>	<u>\$250</u>	<u>\$250</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$7,505</u>	<u>\$25,957</u>	<u>\$690</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$43,156</u>	<u>\$71,519</u>	<u>\$48,346</u>

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund^s</u>			
BEGINNING BALANCE	\$976	\$1,064	\$621
Prior Year Adjustments	10	-	-
Adjusted Beginning Balance	<u>\$986</u>	<u>\$1,064</u>	<u>\$621</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,097	1,050	1,050
Total Revenues, Transfers, and Other Adjustments	<u>\$1,097</u>	<u>\$1,050</u>	<u>\$1,050</u>
Total Resources	<u>\$2,083</u>	<u>\$2,114</u>	<u>\$1,671</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3720 California Coastal Commission (State Operations)	773	980	986
3720 California Coastal Commission (Local Assistance)	132	440	440
9892 Supplemental Pension Payments (State Operations)	19	19	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	95	54	43
Total Expenditures and Expenditure Adjustments	<u>\$1,019</u>	<u>\$1,493</u>	<u>\$1,489</u>
FUND BALANCE	<u>\$1,064</u>	<u>\$621</u>	<u>\$182</u>
Reserve for economic uncertainties	1,064	621	182
<u>3123 Coastal Act Services Fund^s</u>			
BEGINNING BALANCE	\$3,680	\$4,071	\$3,880
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$3,677</u>	<u>\$4,071</u>	<u>\$3,880</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,507	2,500	2,500
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
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 Sec 30620.1	-706	-736	-736
Total Revenues, Transfers, and Other Adjustments	<u>\$1,804</u>	<u>\$1,764</u>	<u>\$1,764</u>
Total Resources	<u>\$5,481</u>	<u>\$5,835</u>	<u>\$5,644</u>

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3720 California Coastal Commission - Continued

	2022-23*	2023-24*	2024-25*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3720 California Coastal Commission (State Operations)	1,358	1,830	1,901
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	52	125	88
Total Expenditures and Expenditure Adjustments	\$1,410	\$1,955	\$1,989
FUND BALANCE	\$4,071	\$3,880	\$3,655
Reserve for economic uncertainties	4,071	3,880	3,655
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund^N			
BEGINNING BALANCE	\$694	\$809	\$814
Prior Year Adjustments	23	-	-
Adjusted Beginning Balance	\$717	\$809	\$814
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	6	6	6
4172500 Miscellaneous Revenue	286	320	320
Total Revenues, Transfers, and Other Adjustments	\$292	\$326	\$326
Total Resources	\$1,009	\$1,135	\$1,140
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3720 California Coastal Commission (State Operations)	65	65	65
3720 California Coastal Commission (Local Assistance)	129	250	250
7730 Franchise Tax Board (State Operations)	6	6	6
Total Expenditures and Expenditure Adjustments	\$200	\$321	\$321
FUND BALANCE	\$809	\$814	\$819
Reserve for economic uncertainties	809	814	819

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	187.0	189.0	187.0	\$20,978	\$19,072	\$18,840
Salary and Other Adjustments	-14.7	3.0	3.0	-4,060	1,952	1,102
Workload and Administrative Adjustments						
Essential Accounting, Business Services, and Operational Resources						
Various	-	-	-	-	-	235
Expedite Administration Priority Projects in the Coastal Zone						
Coastal Program Analyst III	-	-	3.0	-	-	-
Offshore Wind Energy Projects (SB 286)						
Atty III	-	-	1.0	-	-	162
Environmental Program Mgr I (Supvry)	-	-	1.0	-	-	178
Various	-	-	-	-	-	4,679
Sea Level Rise Planning and Adaptation (SB 272)						
C.E.A. - A	-	-	1.0	-	-	138
Atty III	-	-	1.0	-	-	162
Coastal Program Analyst III	-	-	3.0	-	-	302
Coastal Program Mgr	-	-	2.0	-	-	226
Engring Geologist	-	-	1.0	-	-	140
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	110
Streamlined Housing Approvals Implementation (SB 423)						
Coastal Program Analyst III	-	-	1.0	-	-	101
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	15.0	\$-	\$-	\$6,433

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3720 California Coastal Commission - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Totals, Adjustments	-14.7	3.0	18.0	\$-4,060	\$1,952	\$7,535
TOTALS, SALARIES AND WAGES	172.3	192.0	205.0	\$16,918	\$21,024	\$26,375

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