

0540 Secretary for Resources

The mission of the Resources Agency is to restore, protect and manage the state's natural, historical and cultural resources for current and future generations using creative approaches and solutions based on science, collaboration and respect for all involved communities. The Secretary for Resources, a member of the Governor's Cabinet, sets the policies and coordinates the environmental preservation and restoration activities of 24 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, California Environmental Quality Act (CEQA), River Parkways, the Sierra Nevada Cascade grant programs, and the CALFED Bay-Delta Program.

The Resources Agency consists of the departments of Forestry and Fire Protection, Conservation, Fish and Game, Boating and Waterways, Parks and Recreation, and Water Resources; the State Lands Commission; the Colorado River Board; the San Francisco Bay Conservation and Development Commission; the State Reclamation Board; the Energy Resources Conservation and Development Commission; the Wildlife Conservation Board; the Delta Protection Commission; the California Conservation Corps; the California Coastal Commission; the State Coastal Conservancy; the California Tahoe Conservancy; the Santa Monica Mountains Conservancy; the Coachella Valley Mountains Conservancy; the San Joaquin River Conservancy; the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy; the Baldwin Hills Conservancy; the San Diego River Conservancy; the Sierra Nevada Conservancy; and the Special Resources Program.

The Budget Act of 2006 transferred the executive management and the Science program staff of the California Bay-Delta Authority to the Resources Agency as part of the reorganization of the CALFED Bay-Delta Program.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Administration of Resources Agency	31.9	37.8	42.1	\$68,036	\$132,205	\$54,163
20 CALFED Bay-Delta Program	28.5	34.2	34.0	13,156	34,160	43,420
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	60.4	72.0	76.1	\$81,192	\$166,365	\$97,583
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$5,848	\$5,975	\$6,249
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				142	12,574	211
0140 California Environmental License Plate Fund				3,208	3,363	3,243
0183 Environmental Enhancement and Mitigation Program Fund				-	125	128
0890 Federal Trust Fund				4,070	2,959	3,210
0995 Reimbursements				1,201	16,443	16,646
6015 River Protection Subaccount				-	766	16
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				4,172	33,048	1,902
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				62,551	76,811	21,037
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	14,301	44,941
TOTALS, EXPENDITURES, ALL FUNDS				\$81,192	\$166,365	\$97,583

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800, 12801, 12802.5, 12805, 12807-12810, 12850-12850.7, 12851-12855. Public Resources Code Section 36000. Water Code Section 79442.

MAJOR PROGRAM CHANGES

- The Budget provides \$177,000 General Fund for implementation of Chapter 185, Statutes of 2007 (SB 97) to develop California Environmental Quality Act (CEQA) guidelines for the mitigation of greenhouse gases.
- San Joaquin River Restoration - The Budget provides \$15.9 million Proposition 84 to support implementation of a settlement agreement between the federal government, local water users, and environmental advocates to restore portions of the San Joaquin River, including channel modifications and ecosystem restoration projects that will be implemented by the Department of Water Resources and the Department of Fish and Game.
- River Parkways - The Budget provides \$28.6 million Proposition 84 for the River Parkways Program. The program funds projects that provide public access to river parkways, provide recreational opportunities along rivers, protect riverine habitat, maintain open-space character of lands along rivers, and/or other conservation activities.

* Dollars in thousands, except in Salary Range.

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- CALFED Science Program - The Budget provides \$26.4 million Proposition 50 for the CALFED Science Program. The Science Program is designed to establish an unbiased, relevant, and authoritative body of knowledge relevant to CALFED actions and their implications.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$87,000 in 2007-08 and \$625,000 in 2008-09.

The major budget balancing reductions include:

- 2007-08

Reduce \$87,000 from the CALFED Bay-Delta Program.

- 2008-09

Reduce \$18,000 for implementation of Chapter 185, Statutes of 2007 (SB 97). This reduction will decrease the resources available for external contracts.

Reduce \$607,000 from the CALFED Bay-Delta Program. This reduction will decrease the resources available for legal services.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• SB 97 Implementation	\$-	\$-	-	\$177	\$-	1.2
• Proposition 84: River Parkways	-	-	-	-	28,606	1.9
• Proposition 84: San Joaquin River Restoration	-	-	-	-	15,906	-
• Employee Compensation/Retirement	63	163	-	68	156	-
• Carryover of Proposition 50: CALFED Science Program	-	18,759	-	-	-	-
• Reappropriation/Carryover of Propositions 12, 13, and 40: River Parkways and Other Grant Programs	-	88,303	-	-	-	-
• One Time Reductions: CALFED Science Program	-	-	-	-	-16,292	-
• Zero-Based Bond Funds (Propositions 50 and 84)	-	-	-	-	-34,369	-
• Other Baseline Adjustments	-92	-	-	-1	301	-
Totals, Baseline Adjustments	-\$29	\$107,225	-	\$244	-\$5,692	3.1
Policy Adjustment Descriptions						
• CALFED Science Program	\$-	-\$17,389	-	\$-	\$26,363	5.7
• Federal Coastal Impact Assistance Plan Implementation	-	-	-	-	110	1.9
Totals, Policy Adjustments	\$-	-\$17,389	-	\$-	\$26,473	7.6
TOTALS, BUDGET ADJUSTMENTS	-\$29	\$89,836	-	\$244	\$20,781	10.7
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-87	-	-	-625	-	-
REVISED TOTALS, BUDGET ADJUSTMENTS	-\$116	\$89,836	-	-\$381	\$20,781	10.7

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - Administration of Resources Agency

The Resources Agency sets the policies and coordinates the environmental preservation and restoration activities of 24 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, California Environmental Quality Act (CEQA), River Parkways, and the Sierra Nevada Cascade grant programs.

20 - CALFED Bay-Delta Program

* Dollars in thousands, except in Salary Range.

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The CALFED Bay-Delta Program coordinates 24 state and federal agencies to implement a long-term comprehensive plan that will restore ecological health and improve water supply reliability in the San Francisco Bay/Sacramento-San Joaquin Delta (Bay-Delta) system.

Restoration objectives are set forth in a 30-year comprehensive plan to address the ecosystem health and water supply reliability problems in the Bay-Delta. The plan identifies projects and strategies to address eleven major program elements, including ecosystem restoration, drinking water quality, levee system integrity, watershed management, water storage, water transfers, water use efficiency, delta water conveyance, science, water management, and an environmental water account for water purchases.

Effective July 1, 2006, Chapter 77, Statutes of 2006 reorganized the CALFED Bay-Delta Program and transferred the functions of the California Bay Delta Authority to other departments and agencies. The executive management and Science Program functions were transferred to the Secretary for Resources (organization code 0540), the Ecosystem Restoration Program functions to the Department of Fish and Game (organization code 3600), the CALFED Bay-Delta administrative functions to the Department of Forestry and Fire Protection (organization code 3540), the Water Quality program functions to the State Water Resources Control Board (organization code 3940), and the Levees and Water Use Efficiency program functions to the Department of Water Resources (organization code 3860).

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF RESOURCES AGENCY			
	State Operations:			
0001	General Fund	\$-	\$-	\$177
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	142	1,204	211
0140	California Environmental License Plate Fund	3,208	3,363	3,243
0183	Environmental Enhancement and Mitigation Program Fund	-	125	128
0890	Federal Trust Fund	4,070	199	293
0995	Reimbursements	429	568	578
6015	River Protection Subaccount	-	27	16
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,214	1,945	1,902
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,652	2,674	2,674
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	14,301	16,576
	Totals, State Operations	\$10,715	\$24,406	\$25,798
	Local Assistance:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$-	\$11,370	\$-
6015	River Protection Subaccount	-	739	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,958	31,103	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	54,363	64,587	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	28,365
	Totals, Local Assistance	\$57,321	\$107,799	\$28,365
PROGRAM REQUIREMENTS				
20	CALFED BAY-DELTA PROGRAM			
	State Operations:			
0001	General Fund	\$5,848	\$5,975	\$6,072
0890	Federal Trust Fund	-	2,760	2,917
0995	Reimbursements	772	15,875	16,068

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	6,536	9,550	18,363
Totals, State Operations	\$13,156	\$34,160	\$43,420
TOTALS, EXPENDITURES			
State Operations	23,871	58,566	69,218
Local Assistance	57,321	107,799	28,365
Totals, Expenditures	\$81,192	\$166,365	\$97,583

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	60.4	76.1	69.1	\$4,617	\$5,922	\$5,522
Total Adjustments	-	-0.3	11.0	-	183	945
Estimated Salary Savings	-	-3.8	-4.0	-	-305	-285
Net Totals, Salaries and Wages	60.4	72.0	76.1	\$4,617	\$5,800	\$6,182
Staff Benefits	-	-	-	1,674	2,098	2,659
Totals, Personal Services	60.4	72.0	76.1	\$6,291	\$7,898	\$8,841
OPERATING EXPENSES AND EQUIPMENT				\$17,580	\$50,668	\$60,377
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$23,871	\$58,566	\$69,218
2 Local Assistance						
				2006-07*	2007-08*	2008-09*
Grants and Subventions				\$57,321	\$107,799	\$28,365
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$57,321	\$107,799	\$28,365

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,824	\$6,005	\$6,249
Allocation for employee compensation	68	68	-
Adjustment per Section 3.60	15	-6	-
Adjustment per Section 4.04	-	-102	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	10	-
Totals Available	\$5,909	\$5,975	\$6,249
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$5,848	\$5,975	\$6,249
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$207	\$211
Allocation for employee compensation	35	4	-
Adjustment per Section 3.60	1	-	-
Prior year balances available:			
Item 0540-001-0005, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Act of 2007	-	993	-
Totals Available	\$250	\$1,204	\$211

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-108	-	-
TOTALS, EXPENDITURES	\$142	\$1,204	\$211
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,072	\$3,316	\$3,243
Allocation for employee compensation	389	53	-
Adjustment per Section 3.60	16	-6	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Totals Available	\$3,478	\$3,363	\$3,243
Unexpended balance, estimated savings	-270	-	-
TOTALS, EXPENDITURES	\$3,208	\$3,363	\$3,243
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$125	\$128
TOTALS, EXPENDITURES	\$-	\$125	\$128
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$2,959	\$3,210
Budget Adjustment	-204	-	-
Prior year balances available:			
Item 0540-001-0890, Budget Act of 2002 as reappropriated by Item 0540-491, Budget Act of 2006	4,768	-	-
Budget Adjustment	-730	-	-
TOTALS, EXPENDITURES	\$4,070	\$2,959	\$3,210
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,201	\$16,443	\$16,646
6015 River Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$16	\$16
Prior year balances available:			
Chapter 688, Statutes of 2005	11	11	-
Totals Available	\$11	\$27	\$16
Balance available in subsequent years	-11	-	-
TOTALS, EXPENDITURES	\$-	\$27	\$16
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,838	\$1,935	\$1,902
Allocation for employee compensation	83	11	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$1,922	\$1,945	\$1,902
Unexpended balance, estimated savings	-708	-	-
TOTALS, EXPENDITURES	\$1,214	\$1,945	\$1,902
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,883	\$-	\$-
Allocation for employee compensation	217	-	-
Adjustment per Section 3.60	12	-	-
001 Budget Act appropriation, as partially reverted by Item 0540-495, Budget Act of 2008	-	10,761	-

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	-	98	-
Adjustment per Section 3.60	-	-5	-
001 Budget Act appropriation	-	-	21,037
Prior year balances available:			
Item 3870-001-6031, Budget Act of 2003, as reappropriated by Item 3870-490, Budget Acts of 2004 and 2005, and Item 0540-491, Budget Act of 2006	12,097	-	-
Item 3870-001-6031, Budget Act of 2003, as reappropriated by 3870-490, BAs of 2004 & 2005, and 0540-491, BA 2006, and partially reverted by 0540-495, BA 2008	-	6,462	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 0540-491, Budget Act of 2006, and partially reverted by Item 0540-495, BA of 2008	12,297	12,297	-
Totals Available	\$32,506	\$29,613	\$21,037
Unexpended balance, estimated savings	-5,559	-17,389	-
Balance available in subsequent years	<u>-18,759</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,188	\$12,224	\$21,037
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$14,295	\$16,576
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	\$-	\$14,301	\$16,576
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,871	\$58,566	\$69,218
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-0005, Budget Act of 2000, as reappropriated by Item 0540-490, Budget Acts of 2002 and 2007	\$-	\$11,370	\$-
TOTALS, EXPENDITURES	\$-	\$11,370	\$-
6015 River Protection Subaccount			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6015, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Act of 2002	\$-	\$739	\$-
TOTALS, EXPENDITURES	\$-	\$739	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$440	\$-	\$-
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-492, Budget Act of 2004 and Item 0540-490, Budget Act of 2007	7,800	26,580	-
Item 0540-101-6029, Budget Act of 2005	7,041	4,083	-
Item 0540-101-6029, Budget Act of 2006	<u>-</u>	<u>440</u>	<u>-</u>
Totals Available	\$15,281	\$31,103	\$-
Balance available in subsequent years	<u>-12,323</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,958	\$31,103	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$42,150	\$20,500	\$-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Prior year balances available:			
Item 0540-101-6031, Budget Act of 2005	42,150	13,295	-
Item 0540-101-6031, Budget Act of 2006	-	30,500	-
Chapter 230, Statutes of 2004	<u>14,150</u>	<u>292</u>	<u>-</u>
Totals Available	\$98,450	\$64,587	\$-
Balance available in subsequent years	<u>-44,087</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$54,363	\$64,587	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$28,365</u>
TOTALS, EXPENDITURES	\$-	\$-	\$28,365
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$57,321	\$107,799	\$28,365
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$81,192	\$166,365	\$97,583

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals, Authorized Positions	60.4	76.1	69.1	\$4,617	\$5,922	\$5,522
Salary Adjustments	-	-	-	-	183	171
Workload and Administrative Adjustments:	Salary Range					
Reductions in Authorized Positions:						
Temporary Help	<u>-</u>	<u>-0.3</u>	<u>-0.3</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Workload & Admin Adjustments	-	-0.3	-0.3	\$-	\$-	\$-
Proposed New Positions:						
Administration of Resources Agency:						
Staff Counsel III - Specialist (1.0 LT pos eff 11/1/08 exp 6/30/10)	-	-	0.7	7,682-9,478	-	68
Assoc Park and Recr Spec (2.0 LT pos exp 6/30/15)	-	-	2.0	4,833-5,874	-	128
Coastal Program Analyst I	-	-	1.0	3,106-4,670	-	46
Office Technician (Typing)	-	-	1.0	2,686-3,264	-	36
Sr Legal Typist (1.0 LT pos eff 11/1/08 exp 6/30/10)	-	-	0.6	2,589-3,516	-	25
Science:						
Program Mgr III (1.0 LT pos exp 6/30/12)	-	-	1.0	8,006-8,830	-	106
Program Mgr II (1.0 LT pos exp 6/30/12)	-	-	1.0	7,265-8,008	-	96
Staff Envirntl Scientist (2.0 LT pos exp 6/30/12)	-	-	2.0	5,445-6,575	-	158
Research Analyst II-Gen (1.0 LT pos exp 6/30/12)	-	-	1.0	4,619-5,616	-	67
Executive Secretary I (1.0 LT pos exp 6/30/12)	-	-	1.0	3,020-3,672	-	44
Totals, Proposed New Positions	-	-	11.3	\$-	\$-	\$774
Total Adjustments	-	-0.3	11.0	\$-	\$183	\$945
TOTALS, SALARIES AND WAGES	60.4	75.8	80.1	\$4,617	\$6,105	\$6,467

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