

### 3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy

Established in 1999, the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy's mission is to acquire and manage public lands to provide open space, low-impact recreational uses, educational uses, water conservation and watershed improvement, wildlife and habitat restoration and protection, and preserve the San Gabriel Mountains and the San Gabriel and Lower Los Angeles Rivers, and their tributaries, consistent with existing and adopted river and flood control projects for the protection of life and property.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy's Capital Outlay Program, see "Infrastructure Overview."

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

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	3.5	9.0	9.0	\$553	\$1,187	\$1,220
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.5</b>	<b>9.0</b>	<b>9.0</b>	<b>\$553</b>	<b>\$1,187</b>	<b>\$1,220</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0140 California Environmental License Plate Fund				\$321	\$324	\$348
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				132	176	178
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				100	153	154
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	534	540
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$553</b>	<b>\$1,187</b>	<b>\$1,220</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code, Division 22.8, Section 32600 et seq.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation and Retirement	\$-	\$24	-	\$-	\$27	-
• Other Baseline Adjustments	-	-	-	-	29	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$24</b>	<b>-</b>	<b>\$-</b>	<b>\$56</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$24</b>	<b>-</b>	<b>\$-</b>	<b>\$56</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$321	\$324	\$348
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	132	176	178
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	100	153	154
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	534	540

\* Dollars in thousands, except in Salary Range.

## 3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

	2006-07*	2007-08*	2008-09*
<b>Totals, State Operations</b>	\$553	\$1,187	\$1,220
<b>TOTALS, EXPENDITURES</b>			
State Operations	553	1,187	1,220
<b>Totals, Expenditures</b>	\$553	\$1,187	\$1,220

### EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>1 State Operations</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.5	9.0	9.0	\$219	\$520	\$538
Total Adjustments	-	-	-	-	18	18
<b>Net Totals, Salaries and Wages</b>	<b>3.5</b>	<b>9.0</b>	<b>9.0</b>	<b>\$219</b>	<b>\$538</b>	<b>\$556</b>
Staff Benefits	-	-	-	86	168	170
<b>Totals, Personal Services</b>	<b>3.5</b>	<b>9.0</b>	<b>9.0</b>	<b>\$305</b>	<b>\$706</b>	<b>\$726</b>
OPERATING EXPENSES AND EQUIPMENT				\$248	\$481	\$494
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$553</b>	<b>\$1,187</b>	<b>\$1,220</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2006-07*	2007-08*	2008-09*
<b>1 STATE OPERATIONS</b>			
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$307	\$319	\$348
Allocation for employee compensation	14	7	-
Adjustment per Section 3.60	2	-2	-
<b>Totals Available</b>	<b>\$323</b>	<b>\$324</b>	<b>\$348</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$321</b>	<b>\$324</b>	<b>\$348</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$132	\$172	\$178
Allocation for employee compensation	-	4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$132</b>	<b>\$176</b>	<b>\$178</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$150	\$154
Allocation for employee compensation	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$153</b>	<b>\$154</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$523	\$540
Allocation for employee compensation	-	11	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$534</b>	<b>\$540</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$553</b>	<b>\$1,187</b>	<b>\$1,220</b>

\* Dollars in thousands, except in Salary Range.

## 3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	3.5	9.0	9.0	\$219	\$520	\$538
Salary Adjustments	-	-	-	-	18	18
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$18</b>	<b>\$18</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3.5</b>	<b>9.0</b>	<b>9.0</b>	<b>\$219</b>	<b>\$538</b>	<b>\$556</b>

### INFRASTRUCTURE OVERVIEW

Consistent with its mission, the Conservancy's primary program is accomplished through direct acquisition and grants to local agencies to assist in the acquisition of land and open space.

### MAJOR PROJECT CHANGES

- Capital Outlay and Grants: The Budget includes \$8 million Proposition 84 funds for capital outlay and local assistance projects in the Los Angeles and San Gabriel Rivers watersheds.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2006-07*	2007-08*	2008-09*
<b>30</b>	<b>CAPITAL OUTLAY</b>				
	Major Projects				
<b>30.10</b>	<b>CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS</b>		<b>\$2,059</b>	<b>\$43,058</b>	<b>\$8,000</b>
30.10.000	Capital Outlay and Grants		2,059 <sup>vb</sup>	43,058 <sup>vbr</sup>	8,000 <sup>vb</sup>
	<b>Totals, Major Projects</b>		<b>\$2,059</b>	<b>\$43,058</b>	<b>\$8,000</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$2,059</b>	<b>\$43,058</b>	<b>\$8,000</b>

### FUNDING

		2006-07*	2007-08*	2008-09*
0995	Reimbursements		\$-	\$25
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		874	14,016
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002		1,185	4,017
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-	25,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$2,059</b>	<b>\$43,058</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements			\$-	\$25
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>				
APPROPRIATIONS				
Prior year balances available:				
Item 3825-301-6029, Budget Act of 2002 as reappropriated by Item 3825-490, Budget Act of 2007			\$-	\$14,016
Item 3825-301-6029, Budget Act of 2004			983	-
<b>Totals Available</b>			<b>\$983</b>	<b>\$14,016</b>

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