

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

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	4.5	5.5	5.5	\$762	\$1,005	\$736
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.5	5.5	5.5	\$762	\$1,005	\$736
FUNDING				2011-12*	2012-13*	2013-14*
0140 California Environmental License Plate Fund				\$257	\$318	\$339
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				77	148	151
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				111	151	154
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				317	388	92
TOTALS, EXPENDITURES, ALL FUNDS				\$762	\$1,005	\$736

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$19	-	\$-	\$4	-
• Retirement Rate Adjustment	-	8	-	-	8	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-305	-
• Miscellaneous Adjustments	-	-	-	-	13	-
Totals, Other Workload Budget Adjustments	\$-	-\$11	-	\$-	-\$280	-
Totals, Workload Budget Adjustments	\$-	-\$11	-	\$-	-\$280	-
Totals, Budget Adjustments	\$-	-\$11	-	\$-	-\$280	-

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY			
State Operations:				
0140	California Environmental License Plate Fund	\$257	\$318	\$339
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	77	148	151

* Dollars in thousands, except in Salary Range.

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

		2011-12*	2012-13*	2013-14*
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	111	151	154
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	317	388	92
Totals, State Operations		\$762	\$1,005	\$736
TOTALS, EXPENDITURES				
State Operations		762	1,005	736
Totals, Expenditures		\$762	\$1,005	\$736

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.5	5.5	5.5	\$304	\$342	\$362
Net Totals, Salaries and Wages	4.5	5.5	5.5	\$304	\$342	\$362
Staff Benefits	-	-	-	107	123	131
Totals, Personal Services	4.5	5.5	5.5	\$411	\$465	\$493
OPERATING EXPENSES AND EQUIPMENT				\$351	\$540	\$243
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$762	\$1,005	\$736

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$337	\$320	\$339
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	2	2	-
Adjustment per Section 3.90	-2	-6	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-2	-	-
Totals Available	\$334	\$318	\$339
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$257	\$318	\$339
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$106	\$150	\$151
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1	-	-
Totals Available	\$105	\$148	\$151
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$77	\$148	\$151
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$153	\$153	\$154
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1	-	-
Totals Available	\$152	\$151	\$154
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$111	\$151	\$154
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$437	\$393	\$92
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90	-3	-8	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-2	-	-
Totals Available	\$434	\$388	\$92
Unexpended balance, estimated savings	-117	-	-
TOTALS, EXPENDITURES	\$317	\$388	\$92
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$762	\$1,005	\$736

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, restoration, and development of land and open space.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
30 CAPITAL OUTLAY				
Major Projects				
30.10 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS		\$805	\$17,345	\$-
30.10.000 Capital Outlay and Grants		805 ^{vb}	17,345 ^{vbr}	-
Totals, Major Projects		\$805	\$17,345	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$805	\$17,345	\$-

FUNDING	2011-12*	2012-13*	2013-14*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-\$314	\$2,189	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,119	673	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	14,483	-
TOTALS, EXPENDITURES, ALL FUNDS	\$805	\$17,345	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

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

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
Item 3825-301-6029, Budget Act of 2002 as reappropriated by Item 3825-490, Budget Act of 2007 and Item 3825-491, Budget Act of 2012	\$-	\$2,189	\$-
Item 3825-301-6029, Budget Act of 2004, as reappropriated by Item 3825-490, Budget Act of 2009	4	-	-
Item 3825-301-6029, Budget Act of 2009	101	-	-
Totals Available	\$105	\$2,189	\$-
Unexpended balance, estimated savings	-419	-	-
TOTALS, EXPENDITURES	\$-314	\$2,189	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation	\$705	\$468	\$-
Prior year balances available:			
Item 3825-301-6030, Budget Act of 2004, as reappropriated by Item 3825-490, Budget Act of 2009	267	-	-
Item 3825-301-6031, Budget Act of 2009	404	-	-
Item 3825-301-6031, Budget Act of 2011	-	205	-
Totals Available	\$1,376	\$673	\$-
Unexpended balance, estimated savings	-52	-	-
Balance available in subsequent years	-205	-	-
TOTALS, EXPENDITURES	\$1,119	\$673	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,700	\$-	\$-
Prior year balances available:			
Item 3825-301-6051, Budget Act of 2007 as reappropriated by Item 3825-492, Budget Act of 2012	-	2,912	-
Item 3825-301-6051, Budget Act of 2008 as reappropriated by Item 3825-493, Budget Act of 2012	-	4,871	-
Item 3825-301-6051, Budget Act of 2009	305	-	-
Item 3825-301-6051, Budget Act of 2011	-	6,700	-
Totals Available	\$7,005	\$14,483	\$-
Unexpended balance, estimated savings	-305	-	-
Balance available in subsequent years	-6,700	-	-
TOTALS, EXPENDITURES	\$-	\$14,483	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$805	\$17,345	\$-

* Dollars in thousands, except in Salary Range.