

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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	4.5	5.5	5.5	\$730	\$748	\$751
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.5	5.5	5.5	\$730	\$748	\$751
FUNDING				2012-13*	2013-14*	2014-15*
0140 California Environmental License Plate Fund				\$229	\$350	\$353
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				105	151	151
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				110	154	154
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				286	93	93
TOTALS, EXPENDITURES, ALL FUNDS				\$730	\$748	\$751

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$12	-	\$-	\$12	-
• Retirement Rate Adjustment	-	2	-	-	2	-
• Miscellaneous Adjustments	-	-2	-	-	1	-
Totals, Other Workload Budget Adjustments	\$-	\$12	-	\$-	\$15	-
Totals, Workload Budget Adjustments	\$-	\$12	-	\$-	\$15	-
Totals, Budget Adjustments	\$-	\$12	-	\$-	\$15	-

DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS			
10 SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY			
State Operations:			
0140 California Environmental License Plate Fund	\$229	\$350	\$353
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	105	151	151

* Dollars in thousands, except in Salary Range.

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		2012-13*	2013-14*	2014-15*
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	110	154	154
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	286	93	93
Totals, State Operations		\$730	\$748	\$751
TOTALS, EXPENDITURES				
State Operations		730	748	751
Totals, Expenditures		\$730	\$748	\$751

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.5	5.5	5.5	\$282	\$359	\$362
Total Adjustments	-	-	-	-	9	9
Net Totals, Salaries and Wages	4.5	5.5	5.5	\$282	\$368	\$371
Staff Benefits	-	-	-	43	103	104
Totals, Personal Services	4.5	5.5	5.5	\$325	\$471	\$475
OPERATING EXPENSES AND EQUIPMENT				\$405	\$277	\$276
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$730	\$748	\$751

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$320	\$339	\$353
Allocation for employee compensation	2	12	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-6	-	-
Adjustment per Section 4.05	-	-2	-
Totals Available	\$318	\$350	\$353
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$229	\$350	\$353
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$150	\$151	\$151
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-
Totals Available	\$148	\$151	\$151
Unexpended balance, estimated savings	-43	-	-
TOTALS, EXPENDITURES	\$105	\$151	\$151
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$153	\$154	\$154

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-
Totals Available	\$151	\$154	\$154
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$110	\$154	\$154
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$393	\$92	\$93
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-8	-	-
Totals Available	\$388	\$93	\$93
Unexpended balance, estimated savings	-102	-	-
TOTALS, EXPENDITURES	\$286	\$93	\$93
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$730	\$748	\$751

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	4.5	5.5	5.5	\$282	\$359	\$362
Salary Adjustments	-	-	-	-	9	9
Total Adjustments	-	-	-	\$-	\$9	\$9
TOTALS, SALARIES AND WAGES	4.5	5.5	5.5	\$282	\$368	\$371

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	2012-13*	2013-14*	2014-15*
30	CAPITAL OUTLAY				
	Major Projects				
30.10	CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS		\$2,597	\$2,236	\$7,239
30.10.000	Capital Outlay and Grants		2,597 ^{vb}	2,236 ^{vb}	7,239 ^{vb}
	Totals, Major Projects		\$2,597	\$2,236	\$7,239
TOTALS, EXPENDITURES, ALL PROJECTS			\$2,597	\$2,236	\$7,239

		2012-13*	2013-14*	2014-15*
FUNDING				
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$25	\$1,000	\$1,164
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	85	120	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,487	1,116	6,075
TOTALS, EXPENDITURES, ALL FUNDS		\$2,597	\$2,236	\$7,239

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
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	\$2,164	\$1,164
Totals Available	\$2,189	\$2,164	\$1,164
Balance available in subsequent years	-2,164	-1,164	-
TOTALS, EXPENDITURES	\$25	\$1,000	\$1,164
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation	\$468	\$-	\$-
Prior year balances available:			
Item 3825-301-6031, Budget Act of 2011	205	120	-
Totals Available	\$673	\$120	\$-
Unexpended balance, estimated savings	-468	-	-
Balance available in subsequent years	-120	-	-
TOTALS, EXPENDITURES	\$85	\$120	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
Prior year balances available:			
Item 3825-301-6051, Budget Act of 2007 as reappropriated by Item 3825-492, Budget Act of 2012	\$2,912	\$950	\$900
Item 3825-301-6051, Budget Act of 2008 as reappropriated by Item 3825-493, Budget Act of 2012	66	66	-
Item 3825-301-6051, Budget Act of 2011 as reappropriated by Item 3825-491, Budget Act of 2014	6,700	6,175	5,175
Totals Available	\$9,678	\$7,191	\$6,075
Balance available in subsequent years	-7,191	-6,075	-
TOTALS, EXPENDITURES	\$2,487	\$1,116	\$6,075
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,597	\$2,236	\$7,239

* Dollars in thousands, except in Salary Range.