

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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Administration of Resources Agency	31.7	36.2	39.3	\$9,991	\$127,440	\$43,643
20 CALFED Bay-Delta Program	-	34.2	38.0	-	37,832	29,610
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	31.7	70.4	77.3	\$9,991	\$165,272	\$73,253
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$-	\$5,909	\$6,005
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				124	250	207
0140 California Environmental License Plate Fund				2,663	3,478	3,316
0183 Environmental Enhancement and Mitigation Program Fund				47	-	-
0890 Federal Trust Fund				902	5,004	199
0995 Reimbursements				623	2,558	16,019
6015 River Protection Subaccount				2,005	11	16
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,946	17,182	1,935
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				1,681	130,880	31,261
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	14,295
TOTALS, EXPENDITURES, ALL FUNDS				\$9,991	\$165,272	\$73,253

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

- San Joaquin River Restoration - The budget provides \$13.9 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.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*		Positions	2007-08*	
	General Fund	Other Funds		General Fund	Other Funds

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Carryover of Proposition 40 Bond Funds - San Diego River Grant	\$-	\$14,841	-	\$-	\$-	-
• Carryover of Proposition 50 River Parkways and Sierra Nevada Cascade Conservation Grant Programs	-	56,300	-	-	-	-
• Adjustment to Reappropriated CALFED Funding	-	2,418	-	-	-	-
• Removal of One-Time Funding for the Coastal Impact Assistance Program	-	-	-	-	-4,768	-
• Removal of One-Time CALFED Funding	-	-	-	-	-21,900	-
• Removal of One-time Funding for Proposition 50 River Parkways and Sierra Nevada Cascade Conservation Grant Programs	-	-	-	-	-42,150	-
• Other Baseline Adjustments	70	800	-	166	-25	-
Totals, Baseline Adjustments	\$70	\$74,359	-	\$166	-\$68,843	-
Policy Adjustment Descriptions						
• Proposition 50 River Parkways	\$-	\$-	-	\$-	\$20,554	0.9
• Proposition 84- San Joaquin River Restoration	-	-	-	-	13,869	-
• CALFED Science Program Research Grants	-	-	-	-	10,552	-
• CALFED Science Program Supplemental Analysis	-	-	-	-	5,456	3.8
• Proposition 84: Statewide Bond Costs	-	-	-	-	426	2.7
• Extend Liquidation of Various Grant Programs	-	-	-	-	108	0.9
• Reversion and Appropriation of Proposition 40	-	-21	-	-	51	-
• SB 1360: State Conservation Easements Database	-	-	-	-	50	-
Totals, Policy Adjustments	\$-	-\$21	-	\$-	\$51,066	8.3
TOTALS, BUDGET ADJUSTMENTS	\$70	\$74,338	-	\$166	-\$17,777	8.3

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

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)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

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	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
10 ADMINISTRATION OF RESOURCES AGENCY			
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$124	\$250	\$207
0140 California Environmental License Plate Fund	2,663	3,478	3,316
0183 Environmental Enhancement and Mitigation Program Fund	47	-	-
0890 Federal Trust Fund	902	5,004	199
0995 Reimbursements	623	558	564
6015 River Protection Subaccount	5	11	16
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,137	1,901	1,935
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,681	2,507	2,611
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	14,295
Totals, State Operations	\$7,182	\$13,709	\$23,143
Local Assistance:			
6015 River Protection Subaccount	\$2,000	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	809	15,281	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	98,450	20,500
Totals, Local Assistance	\$2,809	\$113,731	\$20,500
PROGRAM REQUIREMENTS			
20 CALFED BAY-DELTA PROGRAM			
State Operations:			
0001 General Fund	\$-	\$5,909	\$6,005
0995 Reimbursements	-	2,000	15,455
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	29,923	8,150
Totals, State Operations	\$-	\$37,832	\$29,610
TOTALS, EXPENDITURES			
State Operations	7,182	51,541	52,753
Local Assistance	2,809	113,731	20,500
Totals, Expenditures	\$9,991	\$165,272	\$73,253

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	31.7	73.3	71.8	\$2,366	\$5,217	\$5,171
Total Adjustments	-	-	8.8	-	657	1,178
Estimated Salary Savings	-	-2.9	-3.3	-	-411	-444
Net Totals, Salaries and Wages	31.7	70.4	77.3	\$2,366	\$5,463	\$5,905
Staff Benefits	-	-	-	1,024	2,522	2,721
Totals, Personal Services	31.7	70.4	77.3	\$3,390	\$7,985	\$8,626
OPERATING EXPENSES AND EQUIPMENT				\$3,792	\$43,556	\$44,127

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$7,182	\$51,541	\$52,753
2 Local Assistance						
Grants and Subventions				\$2,809	\$113,731	\$20,500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$2,809	\$113,731	\$20,500

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,824	\$6,005
Allocation for employee compensation	-	68	-
Adjustment per Section 3.60	-	15	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
TOTALS, EXPENDITURES	\$-	\$5,909	\$6,005
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$214	\$207
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$213	\$250	\$207
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$124	\$250	\$207
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,968	\$3,072	\$3,316
Allocation for employee compensation	-	389	-
Adjustment per Section 3.60	-12	16	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$2,956	\$3,478	\$3,316
Unexpended balance, estimated savings	-293	-	-
TOTALS, EXPENDITURES	\$2,663	\$3,478	\$3,316
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$101	-	-
Totals Available	\$101	\$-	\$-
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$47	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$236	\$199
Budget Adjustment	718	-	-
Prior year balances available:			
Item 0540-001-0890, Budget Act of 2002 as reappropriated by Item 0540-491, Budget Act of 2006	-	4,768	-
TOTALS, EXPENDITURES	\$902	\$5,004	\$199
0995 Reimbursements			
APPROPRIATIONS			

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Reimbursements	\$623	\$2,558	\$16,019
6015 River Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$16
Chapter 688, Statutes of 2005	\$16	-	-
Prior year balances available:			
Chapter 688, Statutes of 2005	-	\$11	-
Totals Available	\$16	\$11	\$16
Balance available in subsequent years	-11	-	-
TOTALS, EXPENDITURES	\$5	\$11	\$16
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,800	\$1,838	\$1,935
Allocation for employee compensation	-	83	-
Adjustment per Section 3.60	-2	1	-
Totals Available	\$1,798	\$1,922	\$1,935
Unexpended balance, estimated savings	-661	-21	-
TOTALS, EXPENDITURES	\$1,137	\$1,901	\$1,935
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,574	\$7,883	\$10,761
Allocation for employee compensation	-	217	-
Adjustment per Section 3.60	-4	12	-
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	-	12,021	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 0540-491, Budget Act of 2006	-	12,297	-
Totals Available	\$2,570	\$32,430	\$10,761
Unexpended balance, estimated savings	-889	-	-
TOTALS, EXPENDITURES	\$1,681	\$32,430	\$10,761
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$14,295
TOTALS, EXPENDITURES	\$-	\$-	\$14,295
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,182	\$51,541	\$52,753
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
6015 River Protection Subaccount			
APPROPRIATIONS			
Chapter 688, Statutes of 2005	\$2,000	-	-
TOTALS, EXPENDITURES	\$2,000	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,850	\$440	-
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-492, Budget Act of 2004	7,800	7,800	-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Item 0540-101-6029, Budget Act of 2005	-	7,041	-
Totals Available	\$15,650	\$15,281	\$-
Balance available in subsequent years	-14,841	-	-
TOTALS, EXPENDITURES	\$809	\$15,281	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$42,150	\$42,150	\$20,500
Prior year balances available:			
Item 0540-101-6031, Budget Act of 2005	-	42,150	-
Chapter 230, Statutes of 2004	14,150	14,150	-
Totals Available	\$56,300	\$98,450	\$20,500
Balance available in subsequent years	-56,300	-	-
TOTALS, EXPENDITURES	\$-	\$98,450	\$20,500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,809	\$113,731	\$20,500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,991	\$165,272	\$73,253

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	31.7	73.3	71.8	\$2,366	\$5,217	\$5,171
Salary Adjustments	-	-	-	-	657	588
Proposed New Positions:				\$Salary Range		
Staff Counsel III	-	-	0.2	\$7,682-9,478	-	26
CEA II	-	-	0.3	\$7,302-8,051	-	23
Program Manager II	-	-	1.0	\$6,788-7,483	-	86
Program Manager I	-	-	1.0	\$6,066-6,687	-	77
Staff Services Manager II (Supervisor)	-	-	1.0	\$5,211-6,286	-	69
Staff Environmental Scientist	-	-	1.0	\$5,088-6,144	-	67
Staff Information Systems Analyst	-	-	0.5	\$4,732-5,754	-	31
Associate Park and Recreation Specialist	-	-	1.0	\$4,674-5,681	-	81
Associate Governmental Program Analyst	-	-	1.5	\$4,111-4,997	-	82
Executive Secretary	-	-	0.3	\$2,822-3,431	-	9
Staff Services Analyst	-	-	1.0	\$2,632-4,155	-	39
Totals, Proposed New Positions	-	-	8.8	\$-	\$-	\$590
Total Adjustments	-	-	8.8	\$-	\$657	\$1,178
TOTALS, SALARIES AND WAGES	31.7	73.3	80.6	\$2,366	\$5,874	\$6,349

* Dollars in thousands, except in Salary Range.