

3855 Sierra Nevada Conservancy

The Sierra Nevada Conservancy's mission is to initiate, encourage, and support efforts that improve the environmental, economic and social well-being of the Sierra Nevada Region, its communities and the citizens of California. The Conservancy will achieve its mission through the awarding of grants and loans, development of projects and programs, providing technical assistance and assisting in collaborative efforts designed to cooperate and collaborate with a broad array of governmental and non governmental partners.

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

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Sierra Nevada Conservancy	2.1	20.5	25.5	\$2,139	\$4,016	\$21,604
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.1	20.5	25.5	\$2,139	\$4,016	\$21,604
FUNDING				2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund				\$2,139	\$3,816	\$3,904
0995 Reimbursements				-	200	200
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	17,500
TOTALS, EXPENDITURES, ALL FUNDS				\$2,139	\$4,016	\$21,604

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 23.3, Chapter 1, commencing with Section 33300.

MAJOR PROGRAM CHANGES

- Grant Funding and Staff Support - The Budget provides \$17.5 million Proposition 84 funds and five positions for the Sierra Nevada Conservancy's Proposition 84 grant programs to initiate, encourage, and support efforts that improve the environmental, economic, and social well-being of the Sierra Nevada Region.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Various Baseline Adjustments	\$-	\$78	-	\$-	\$166	-
Totals, Baseline Adjustments	\$-	\$78	-	\$-	\$166	-
Policy Adjustment Descriptions						
• Prop 84: Grant Funding and Staff Support	\$-	\$-	-	\$-	\$17,500	5.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$17,500	5.0
TOTALS, BUDGET ADJUSTMENTS	\$-	\$78	-	\$-	\$17,666	5.0

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 SIERRA NEVADA CONSERVANCY PROGRAM

Established pursuant to Chapter 726, Statutes of 2004, the Conservancy is authorized to:

- Provide increased opportunities for tourism and recreation;
- Protect, conserve, and restore the region's physical, cultural, archaeological, historical, and living resources;
- Aid in the preservation of working landscapes;
- Reduce the risk of natural disasters, such as wildfires;
- Protect and improve water and air quality;
- Assist the regional economy through the operation of the Conservancy's program;
- Undertake efforts to enhance public use and enjoyment of lands owned by the public.

In support of these programs, the Conservancy will facilitate collaborative planning efforts with local and regional governments, community groups and interested parties, provide technical assistance, and conduct research and monitoring.

* Dollars in thousands, except in Salary Range.

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The Conservancy will develop and adopt guidelines to establish program objectives and priorities, and develop evaluation criteria based upon an assessment of resource needs, institutional capabilities, and funding needs throughout the region. In developing program guidelines, the Conservancy will provide opportunities for public input through workshops and meetings throughout the region.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	SIERRA NEVADA CONSERVANCY			
State Operations:				
0140	California Environmental License Plate Fund	\$2,139	\$3,816	\$3,904
0995	Reimbursements	-	200	200
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	500
Totals, State Operations		\$2,139	\$4,016	\$4,604
Local Assistance:				
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$-	\$-	\$17,000
Totals, Local Assistance		\$-	\$-	\$17,000
TOTALS, EXPENDITURES				
State Operations		2,139	4,016	4,604
Local Assistance		-	-	17,000
Totals, Expenditures		\$2,139	\$4,016	\$21,604

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)	2.1	20.5	20.5	\$159	\$1,113	\$1,151
Total Adjustments	-	-	5.0	-	46	314
Net Totals, Salaries and Wages	2.1	20.5	25.5	\$159	\$1,159	\$1,465
Staff Benefits	-	-	-	41	437	543
Totals, Personal Services	2.1	20.5	25.5	\$200	\$1,596	\$2,008
OPERATING EXPENSES AND EQUIPMENT				\$1,939	\$2,420	\$2,596
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,139	\$4,016	\$4,604
2 Local Assistance						
				Expenditures		
				2005-06*	2006-07*	2007-08*
Grants and Subventions				\$-	\$-	\$17,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$-	\$-	\$17,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,357	\$3,462	\$3,904
Allocation for employee compensation	-	65	-
Adjustment per Section 3.60	24	11	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Prior year balances available:			
Item 3855-001-0140 Budget Act of 2005, as reappropriated by Item 3855-490, Budget Act of 2006	-	276	-
Totals Available	\$3,381	\$3,816	\$3,904
Unexpended balance, estimated savings	-966	-	-
Balance available in subsequent years	-276	-	-
TOTALS, EXPENDITURES	\$2,139	\$3,816	\$3,904
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$200	\$200
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,139	\$4,016	\$4,604
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$17,000
TOTALS, EXPENDITURES	\$-	\$-	\$17,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$17,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,139	\$4,016	\$21,604

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	2.1	20.5	20.5	\$159	\$1,113	\$1,151
Salary Adjustments	-	-	-	-	46	43
Proposed New Positions:				Salary Range		
SNC Program Analyst II	-	-	2.0	4,111-4,997	-	114
Staff Counsel	-	-	1.0	3,834-7,386	-	62
SNC Program Analyst I	-	-	2.0	3,418-4,155	-	95
Totals, Proposed New Positions	-	-	5.0	\$-	\$-	\$271
Total Adjustments	-	-	5.0	\$-	\$46	\$314
TOTALS, SALARIES AND WAGES	2.1	20.5	25.5	\$159	\$1,159	\$1,465

* Dollars in thousands, except in Salary Range.