

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 achieves its mission through the awarding of grants and loans, development of projects and programs, providing technical assistance and assisting in collaborative efforts with a broad array of governmental and non governmental partners.

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

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Sierra Nevada Conservancy	18.6	24.2	24.2	\$21,162	\$21,738	\$19,902
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	18.6	24.2	24.2	\$21,162	\$21,738	\$19,902
FUNDING				2007-08*	2008-09*	2009-10*
0140 California Environmental License Plate Fund				\$3,888	\$4,025	\$3,732
0995 Reimbursements				1	200	200
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				17,273	17,513	15,970
TOTALS, EXPENDITURES, ALL FUNDS				\$21,162	\$21,738	\$19,902

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Grant Funding: The Budget provides \$15.4 million Proposition 84 funds for the Conservancy to initiate, encourage, and support efforts that improve the environmental, economic, and social well being of the Sierra Nevada Region.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 84-Local Assistance Grant Funding	\$-	\$-	-	\$-	\$15,448	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$15,448	-
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	\$2	-	\$-	\$218	-
• Removal of Bond Fund-Local Assistance One-Time Costs	-	-	-	-	-17,000	-
Totals, Other Workload Budget Adjustments	\$-	\$2	-	\$-	-\$16,782	-
Totals, Workload Budget Adjustments	\$-	\$2	-	\$-	-\$1,334	-
Policy Adjustments						
• Environmental License Plate Fund Reduction	\$-	\$-	-	\$-	-\$500	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$500	-
Totals, Budget Adjustments	\$-	\$2	-	\$-	-\$1,834	-

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;

* Dollars in thousands

3855 Sierra Nevada Conservancy - Continued

- 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 facilitates collaborative planning efforts with local and regional governments, community groups and interested parties, provides technical assistance and initiates and funds projects to identify and fill critical needs in the Sierra Nevada region.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	SIERRA NEVADA CONSERVANCY			
State Operations:				
0140	California Environmental License Plate Fund	\$3,888	\$4,025	\$3,732
0995	Reimbursements	1	200	200
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	351	513	522
Totals, State Operations		\$4,240	\$4,738	\$4,454
Local Assistance:				
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$16,922	\$17,000	\$15,448
Totals, Local Assistance		\$16,922	\$17,000	\$15,448
TOTALS, EXPENDITURES				
State Operations		4,240	4,738	4,454
Local Assistance		16,922	17,000	15,448
Totals, Expenditures		\$21,162	\$21,738	\$19,902

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	18.6	25.5	25.5	\$1,184	\$1,557	\$1,590
Estimated Salary Savings	-	-1.3	-1.3	-	-78	-80
Net Totals, Salaries and Wages	18.6	24.2	24.2	\$1,184	\$1,479	\$1,510
Staff Benefits	-	-	-	363	394	394
Totals, Personal Services	18.6	24.2	24.2	\$1,547	\$1,873	\$1,904
OPERATING EXPENSES AND EQUIPMENT				\$2,693	\$2,865	\$2,550
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,240	\$4,738	\$4,454
2 Local Assistance		Expenditures				
		2007-08*	2008-09*	2009-10*		
Grants and Subventions		\$16,922	\$17,000	\$15,448		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$16,922	\$17,000	\$15,448		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
001 Budget Act appropriation	\$3,904	\$4,023	\$3,732
Allocation for employee compensation	51	3	-
Adjustment per Section 3.60	<u>-3</u>	<u>-1</u>	<u>-</u>
Totals Available	\$3,952	\$4,025	\$3,732
Unexpended balance, estimated savings	<u>-64</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,888	\$4,025	\$3,732
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	\$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	\$513	\$522
Allocation for employee compensation	<u>6</u>	<u>-</u>	<u>-</u>
Totals Available	\$506	\$513	\$522
Unexpended balance, estimated savings	<u>-155</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$351	\$513	\$522
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,240	\$4,738	\$4,454
2 LOCAL ASSISTANCE			
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$15,448</u>
Totals Available	\$17,000	\$17,000	\$15,448
Unexpended balance, estimated savings	<u>-78</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,922	\$17,000	\$15,448
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$16,922	\$17,000	\$15,448
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$21,162	\$21,738	\$19,902

* Dollars in thousands