

0540 Secretary of the Natural Resources Agency

The mission of the Natural 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 26 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.

The Natural 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; Sacramento-San Joaquin Delta Conservancy; Delta Stewardship Council; and the Special Resources Program.

Chapter 5, Statutes of 2009, Seventh Extraordinary Session establishes the Delta Stewardship Council and the Sacramento-San Joaquin Delta Conservancy in the Natural Resources Agency and shifts CALFED resources to these new entities. The Delta Stewardship Council is the successor to the CALFED Bay-Delta Program.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Administration of Natural Resources Agency	33.5	42.6	48.9	\$36,176	\$133,382	\$35,709
20 CALFED Bay-Delta Program	25.5	32.0	-	17,309	17,039	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	59.0	74.6	48.9	\$53,485	\$150,421	\$35,709
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$4,275	\$5,381	\$681
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,475	262	274
0140 California Environmental License Plate Fund				2,464	3,075	3,389
0183 Environmental Enhancement and Mitigation Program Fund				49	141	132
0890 Federal Trust Fund				460	18,308	5,552
0995 Reimbursements				1,249	8,891	583
6015 River Protection Subaccount				126	1,099	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				5,824	2,060	2,072
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				31,021	16,237	2,728
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				6,542	94,712	19,901
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006				-	255	267
9740 Central Service Cost Recovery Fund				-	-	130
TOTALS, EXPENDITURES, ALL FUNDS				\$53,485	\$150,421	\$35,709

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800, 12801, 12802.5, 12805, 12807-12810, 12850-12850.7, 12851-12855. Public Resources Code Sections 32300, 36000, 85000.

MAJOR PROGRAM CHANGES

- Delta Water Legislation - The Budget reflects the transfer of all personnel and assets of the CALFED Bay-Delta Program to the Delta Stewardship Council pursuant to Chapter 5, Statutes of 2009 Seventh Extraordinary Session (SBX7 1, Simitian and Steinberg).

* Dollars in thousands, except in Salary Range.

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DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 84: San Joaquin River Restoration	\$-	\$-	-	\$-	\$17,487	-
• Delta Water Legislation: Shift CALFED Program to new Delta Stewardship Council	-	-	-	-5,226	-11,242	-32.3
Totals, Workload Budget Change Proposals	\$-	\$-	-	-\$5,226	\$6,245	-32.3
Other Workload Budget Adjustments						
• Employee Compensation/Retirement	-\$246	-\$644	-	\$5	\$11	-
• Carryover	-	48,895	-	-	-	-
• Miscellaneous Baseline Adjustments	-108	-	-	-108	-2,932	-
• One-Time Adjustments	-	-	-0.9	-407	-65,217	-0.9
Totals, Other Workload Budget Adjustments	-\$354	\$48,251	-0.9	-\$510	-\$68,138	-0.9
Totals, Workload Budget Adjustments	-\$354	\$48,251	-0.9	-\$5,736	-\$61,893	-33.2
Policy Adjustments						
• Adjustments Associated with OPR Elimination	\$-	\$-	-	\$681	\$130	8.6
Totals, Policy Adjustments	\$-	\$-	-	\$681	\$130	8.6
Totals, Budget Adjustments	-\$354	\$48,251	-0.9	-\$5,055	-\$61,763	-24.6

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - Administration of Natural Resources Agency

The Natural Resources Agency sets the policies and coordinates the environmental preservation and restoration activities of 26 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

Chapter 5, Statutes of 2009, Seventh Extraordinary Session establishes the Delta Stewardship Council (Organization Code 3885) and the Sacramento-San Joaquin Delta Conservancy (Organization Code 3875) and shifts CALFED resources to these new entities. As such, former CALFED resources are displayed under the new organizations for Fiscal Year 2010-11.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF NATURAL RESOURCES AGENCY			
	State Operations:			
0001	General Fund	\$42	\$384	\$681
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	139	262	274
0140	California Environmental License Plate Fund	2,464	3,075	3,389
0183	Environmental Enhancement and Mitigation Program Fund	49	141	132
0890	Federal Trust Fund	-	15,389	5,552
0995	Reimbursements	500	568	583
6015	River Protection Subaccount	1	-	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	917	2,060	2,072

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,357	3,952	2,728
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	6,542	25,982	19,901
6052 Disaster Preparedness and Flood Prevention Bond Act of 2006	-	255	267
9740 Central Service Cost Recovery Fund	-	-	<u>130</u>
Totals, State Operations	\$12,011	\$52,068	\$35,709
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$1,336	\$-	\$-
6015 River Protection Subaccount	125	1,099	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,907	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	17,797	11,485	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	68,730	-
Totals, Local Assistance	\$24,165	\$81,314	\$-
PROGRAM REQUIREMENTS			
20 CALFED BAY-DELTA PROGRAM			
State Operations:			
0001 General Fund	\$4,233	\$4,997	\$-
0890 Federal Trust Fund	460	2,919	-
0995 Reimbursements	749	8,323	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	11,867	800	-
Totals, State Operations	\$17,309	\$17,039	\$-
TOTALS, EXPENDITURES			
State Operations	29,320	69,107	35,709
Local Assistance	<u>24,165</u>	<u>81,314</u>	<u>-</u>
Totals, Expenditures	\$53,485	\$150,421	\$35,709

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	59.0	79.8	77.5	\$4,775	\$5,276	\$5,988
Total Adjustments	-	-1.0	-26.0	-	-	-2,342
Estimated Salary Savings	-	-4.2	-2.6	-	-346	-100
Net Totals, Salaries and Wages	59.0	74.6	48.9	\$4,775	\$4,930	\$3,546
Staff Benefits	-	-	-	<u>1,664</u>	<u>1,537</u>	<u>1,050</u>
Totals, Personal Services	59.0	74.6	48.9	\$6,439	\$6,467	\$4,596
OPERATING EXPENSES AND EQUIPMENT				<u>\$22,881</u>	<u>\$62,640</u>	<u>\$31,113</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$29,320	\$69,107	\$35,709

* Dollars in thousands, except in Salary Range.

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2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$24,165	\$81,314	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,165	\$81,314	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,375	\$5,736	\$681
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-38	-247	-
Adjustment per Section 4.04	-	-108	-
Reduction per Control Section 4.07	-35	-	-
Adjustment per Section 3.55	-	-	-
Totals Available	\$5,304	\$5,381	\$681
Unexpended balance, estimated savings	-1,029	-	-
TOTALS, EXPENDITURES	\$4,275	\$5,381	\$681
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$274	\$274
Reduction per Section 3.90	-1	-12	-
Totals Available	\$210	\$262	\$274
Unexpended balance, estimated savings	-71	-	-
TOTALS, EXPENDITURES	\$139	\$262	\$274
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,243	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-51	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,376	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-297	-
Adjustment per Section 3.55	-	-8	-
001 Budget Act appropriation	-	-	\$3,389
Prior year balances available:			
Item 0540-001-0140, Budget Act of 2008, as reappropriated by Item 0540-490, Budget Act of 2009	-	0	-
Totals Available	\$3,195	\$3,075	\$3,389
Unexpended balance, estimated savings	-731	-	-
TOTALS, EXPENDITURES	\$2,464	\$3,075	\$3,389
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	\$141	\$132
Reduction per Section 3.90	-1	-	-
Totals Available	\$127	\$141	\$132
Unexpended balance, estimated savings	-78	-	-

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1 STATE OPERATIONS	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES	\$49	\$141	\$132
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,778	\$8,471	\$5,552
Reduction per Section 3.90	-	-24	-
Budget Adjustment	-2,457	-	-
Prior year balances available:			
Item 0540-001-0890, Budget Act of 2008, as reappropriated by Item 0540-493, Budget Act of 2009	-	9,861	-
Totals Available	\$10,321	\$18,308	\$5,552
Balance available in subsequent years	-9,861	-	-
TOTALS, EXPENDITURES	\$460	\$18,308	\$5,552
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,249	\$8,891	\$583
6015 River Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$16	-	-
Totals Available	\$16	\$-	\$-
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,902	\$2,072	\$2,072
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-5	-12	-
Totals Available	\$1,897	\$2,060	\$2,072
Unexpended balance, estimated savings	-980	-	-
TOTALS, EXPENDITURES	\$917	\$2,060	\$2,072
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,037	-	-
Allocation for employee compensation	3	-	-
Reduction per Section 3.90	-30	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$6,875	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-212	-
001 Budget Act appropriation	-	-	\$2,728
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008	-	7,786	-
Totals Available	\$21,010	\$14,453	\$2,728
Balance available in subsequent years	-7,786	-9,701	-
TOTALS, EXPENDITURES	\$13,224	\$4,752	\$2,728
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,576	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-6	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$26,046	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-65	-
001 Budget Act appropriation	-	-	\$19,901
Totals Available	\$16,571	\$25,982	\$19,901
Unexpended balance, estimated savings	-10,029	-	-
TOTALS, EXPENDITURES	\$6,542	\$25,982	\$19,901
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
Budget Act Appropriation	-	\$267	\$267
Reduction per Section 3.90	-	-12	-
TOTALS, EXPENDITURES	\$-	\$255	\$267
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$130
TOTALS, EXPENDITURES	\$-	\$-	\$130
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$29,320	\$69,107	\$35,709
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-0005, Budget Act of 2000, as reappropriated by Item 0540-490, Budget Acts of 2002 and 2007	\$1,495	-	-
Totals Available	\$1,495	\$-	\$-
Unexpended balance, estimated savings	-159	-	-
TOTALS, EXPENDITURES	\$1,336	\$-	\$-
6015 River Protection Subaccount			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,100	-	-
Prior year balances available:			
Item 0540-101-6015, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Act of 2007	131	-	-
Item 0540-101-6015, Budget Act of 2008	-	\$1,099	-
Totals Available	\$1,231	\$1,099	\$-
Unexpended balance, estimated savings	-7	-	-
Balance available in subsequent years	-1,099	-	-
TOTALS, EXPENDITURES	\$125	\$1,099	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-492, Budget Act of 2004 and Item 0540-490, Budget Act of 2007	\$4,984	-	-
Totals Available	\$4,984	\$-	\$-
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$4,907	\$-	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6031, Budget Act of 2006	\$6,428	-	-
Item 0540-101-6031, Budget Act of 2007	20,399	\$6,480	-
Chapter 230, Statutes of 2004, as reappropriated by Item 0540-490, Budget Act of 2008	<u>6,124</u>	<u>5,005</u>	-
Totals Available	\$32,951	\$11,485	\$-
Unexpended balance, estimated savings	-3,669	-	-
Balance available in subsequent years	<u>-11,485</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$17,797	\$11,485	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,365	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$40,365	-
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008	<u>-</u>	<u>28,365</u>	<u>-</u>
Totals Available	\$28,365	\$68,730	\$-
Balance available in subsequent years	<u>-28,365</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$68,730	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,165	\$81,314	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$53,485	\$150,421	\$35,709

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	59.0	79.8	77.5	\$4,775	\$5,276	\$5,988
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Administration of Natural Resources Agency:						
Assoc Park and Recr Spec	-	-1.0	-1.0	4,833-5,874	-	-
CALFED Bay-Delta Program:						
Executive Office						
Director/Undersecretary	-	-	-1.0	11,914	-	-143
CEA IV	-	-	-1.0	9,018-9,939	-	-126
Program Mgr III	-	-	-1.0	8,006-8,830	-	-106
CEA I	-	-	-1.0	6,173-7,838	-	-94
Admin Asst II	-	-	-1.0	4,400-5,348	-	-64
Exec. Asst. (salary incl 8% differential pay)	-	-	-1.0	3,288-3,996	-	-52
Office Technician (T)	-	-	-1.0	2,686-3,264	-	-39
Temporary Help Blanket	-	-	-4.0	-	-	-194
Legal Support						
Chief Counsel	-	-	-1.0	10,792	-	-129
Legislative Support						
Asst Director	-	-	-1.0	8,369	-	-100
Program Performance & Communications						
CEA III	-	-	-1.0	8,894-9,476	-	-114
Program Manager II	-	-	-1.0	7,265-8,008	-	-96
Information Officer II	-	-	-1.0	5,312-6,409	-	-77
Assoc Govt'l Prog Analyst	-	-	-3.0	4,400-5,348	-	-193

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	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Strategic Planning						
Deputy Director	-	-	-1.0	9,502	-	-114
Program Mgr II	-	-	-1.0	7,265-8,008	-	-96
Program Mgr I	-	-	-1.0	6,491-7,156	-	-86
Staff Envir Scientist	-	-	-1.0	5,445-6,575	-	-79
Science						
Program Manager III	-	-	-1.0	8,006-8,830	-	-106
Program Manager II	-	-	-2.0	7,265-8,008	-	-192
Staff Envir Scientist	-	-	-4.0	5,445-6,575	-	-316
Research Analyst II-Gen	-	-	-1.0	4,619-5,616	-	-67
Research Writer	-	-	-1.0	4,400-5,348	-	-64
Envir Scientist	-	-	-1.0	3,077-5,711	-	-69
Exec Secretary I	-	-	-1.0	3,020-3,672	-	-44
Totals, Workload & Admin Adjustments	-	-1.0	-35.0	\$-	\$-	-\$2,760
Proposed New Positions:						
CEQA Clearinghouse:						
Senior Projects Analyst	-	-	1.0	7,498	-	75
Senior Planner	-	-	1.0	5,309-6,451	-	80
Jr Staff Analyst	-	-	1.0	2,817-3,708	-	35
Office Technician	-	-	1.0	2,606-3,622	-	37
Office Asst II (T)	-	-	1.0	2,244-3,086	-	35
Office Asst II (G)	-	-	1.0	2,244-2,862	-	28
Associate Intergovt'l Prog Anal	-	-	1.0	4,093-4,934	-	49
Assistant Intergovt'l Prog Anal	-	-	1.0	3,434-4,337	-	46
Office Asst I (T)	-	-	1.0	2,090-2,664	-	33
Totals Proposed New Positions	-	-	9.0	\$-	\$-	\$418
Total Adjustments	-	-1.0	-26.0	\$-	\$-	-\$2,342
TOTALS, SALARIES AND WAGES	59.0	78.8	51.5	\$4,775	\$5,276	\$3,646

* Dollars in thousands, except in Salary Range.