

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	5.8	6.5	6.5	\$1,022	\$1,120	\$1,033
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.8	6.5	6.5	\$1,022	\$1,120	\$1,033
FUNDING				2009-10*	2010-11*	2011-12*
0140 California Environmental License Plate Fund				\$335	\$377	\$337
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				156	170	106
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				137	149	153
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				394	424	437
TOTALS, EXPENDITURES, ALL FUNDS				\$1,022	\$1,120	\$1,033

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$42	-	\$-	-\$9	-
• Retirement Rate Adjustment	-	12	-	-	12	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-69	-
• Miscellaneous Adjustments	-	-	-	-	-50	-
• Workforce Cap Adjustment	-	-25	-	-	-25	-
Totals, Other Workload Budget Adjustments	\$-	-\$55	-	\$-	-\$141	-
Totals, Workload Budget Adjustments	\$-	-\$55	-	\$-	-\$141	-
Totals, Budget Adjustments	\$-	-\$55	-	\$-	-\$141	-

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY			
	State Operations:			
0140	California Environmental License Plate Fund	\$335	\$377	\$337

* Dollars in thousands, except in Salary Range.

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

		2009-10*	2010-11*	2011-12*
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	156	170	106
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	137	149	153
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	394	424	437
Totals, State Operations		\$1,022	\$1,120	\$1,033
TOTALS, EXPENDITURES				
State Operations		1,022	1,120	1,033
Totals, Expenditures		\$1,022	\$1,120	\$1,033

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.8	6.5	6.5	\$330	\$430	\$441
Total Adjustments	-	-	-	-	-28	-
Estimated Salary Savings	-	-	-	-	-16	-16
Net Totals, Salaries and Wages	5.8	6.5	6.5	\$330	\$386	\$425
Staff Benefits	-	-	-	137	116	121
Totals, Personal Services	5.8	6.5	6.5	\$467	\$502	\$546
OPERATING EXPENSES AND EQUIPMENT				\$555	\$618	\$487
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,022	\$1,120	\$1,033

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$373	\$390	\$337
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	3	-
Reduction per Section 3.90	-27	-6	-
Reduction per Section 15.30	-6	-	-
Reduction per Control Section 3.91	-	-12	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$340	\$377	\$337
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$335	\$377	\$337
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$180	\$180	\$106
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-13	-5	-
Reduction per Section 15.30	-3	-	-

* Dollars in thousands, except in Salary Range.

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-7	-
Totals Available	\$164	\$170	\$106
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$156	\$170	\$106
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$156	\$156	\$153
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-12	-3	-
Reduction per Section 15.30	-3	-	-
Reduction per Control Section 3.91	-	-6	-
Totals Available	\$141	\$149	\$153
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$137	\$149	\$153
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$448	\$448	\$437
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-32	-11	-
Reduction per Section 15.30	-9	-	-
Reduction per Control Section 3.91	-	-18	-
Totals Available	\$407	\$424	\$437
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$394	\$424	\$437
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,022	\$1,120	\$1,033

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	5.8	6.5	6.5	\$330	\$430	\$441
Furlough Adjustments	-	-	-	-	-15	-
PLP Adjustments	-	-	-	-	-13	-
Total Adjustments	-	-	-	\$-	-\$28	\$-
TOTALS, SALARIES AND WAGES	5.8	6.5	6.5	\$330	\$402	\$441

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		2009-10*	2010-11*	2011-12*
30	CAPITAL OUTLAY			
	Major Projects			
30.10	CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS	\$15,084	\$17,629	\$6,700
30.10.000	Capital Outlay and Grants	15,084 ^{Vb}	17,629 ^{Vbr}	6,700 ^{Vb}
	Totals, Major Projects	\$15,084	\$17,629	\$6,700

* Dollars in thousands, except in Salary Range.

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

State Building Program Expenditures	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES, ALL PROJECTS	\$15,084	\$17,629	\$6,700
FUNDING	2009-10*	2010-11*	2011-12*
6015 River Protection Subaccount	\$-	\$460	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,068	1,402	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	613	4,986	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	13,403	10,781	6,700
TOTALS, EXPENDITURES, ALL FUNDS	\$15,084	\$17,629	\$6,700

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
6015 River Protection Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$460	-	-
Prior year balances available:			
Item 3825-301-6015, Budget Act of 2009	-	\$460	-
Totals Available	\$460	\$460	\$-
Balance available in subsequent years	-460	-	-
TOTALS, EXPENDITURES	\$-	\$460	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$816	-	-
Prior year balances available:			
Item 3825-301-6029, Budget Act of 2002 as reappropriated by Item 3825-490, Budget Act of 2007	140	-	-
Item 3825-301-6029, Budget Act of 2004, as reappropriated by Item 3825-490, Budget Act of 2009	1,514	\$586	-
Item 3825-301-6029, Budget Act of 2009	-	816	-
Totals Available	\$2,470	\$1,402	\$-
Balance available in subsequent years	-1,402	-	-
TOTALS, EXPENDITURES	\$1,068	\$1,402	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,728	-	-
Prior year balances available:			
Item 3825-301-6030, Budget Act of 2004, as reappropriated by Item 3825-490, Budget Act of 2009	1,871	\$1,261	-
Item 3825-301-6031, Budget Act of 2009	-	3,725	-
Totals Available	\$5,599	\$4,986	\$-
Balance available in subsequent years	-4,986	-	-
TOTALS, EXPENDITURES	\$613	\$4,986	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$7,000	-	\$6,700

* Dollars in thousands, except in Salary Range.

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Prior year balances available:			
Item 3825-301-6051, Budget Act of 2007	9,201	-	-
Item 3825-301-6051, Budget Act of 2008	7,989	\$3,781	-
Item 3825-301-6051, Budget Act of 2009	-	<u>7,000</u>	-
Totals Available	\$24,190	\$10,781	\$6,700
Unexpended balance, estimated savings	-6	-	-
Balance available in subsequent years	<u>-10,781</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$13,403	\$10,781	\$6,700
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$15,084	\$17,629	\$6,700

* Dollars in thousands, except in Salary Range.