

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 Natural 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, and River Parkways.

The Natural Resources Agency consists of the departments of Forestry and Fire Protection, Conservation, Fish and Wildlife, Parks and Recreation, and Water Resources; the State Lands Commission; the Colorado River Board; the San Francisco Bay Conservation and Development Commission; 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; the Sacramento-San Joaquin Delta Conservancy; the Native American Heritage Commission; the California Science Center, and the Special Resources Program.

The 2013-14 Governor's Budget proposes to consolidate oversight of ocean protection functions within the office of the Secretary of the Natural Resources Agency to improve the efficiency and coordination of this effort. Therefore, the Ocean Protection Council, which was formerly administered by the State Coastal Conservancy, is now included here. The mission of the California Ocean Protection Council is to ensure that California maintains healthy, resilient, and productive ocean and coastal ecosystems for the benefit of current and future generations. The Budget also reflects the transfer of the California Science Center from the State and Consumer Services Agency to the Natural Resources Agency in 2013-14, as the Science Center's mission more closely aligns with that of this agency.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Administration of Natural Resources Agency	38.1	43.0	47.0	\$107,678	\$91,051	\$22,129
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	38.1	43.0	47.0	\$107,678	\$91,051	\$22,129

FUNDING		2011-12*	2012-13*	2013-14*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$4,296	\$469	\$130
0140	California Environmental License Plate Fund	2,932	3,601	4,915
0183	Environmental Enhancement and Mitigation Program Fund	119	141	-
0890	Federal Trust Fund	4,672	9,052	9,276
0995	Reimbursements	2,746	572	594
3212	Timber Regulation and Forest Restoration Fund	-	-	217
6015	River Protection Subaccount	187	68	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	9,796	2,422	1,247
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	34,111	12,374	1,975
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	48,727	62,158	3,077
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	92	194	98
6076	California Ocean Protection Trust Fund	-	-	600
TOTALS, EXPENDITURES, ALL FUNDS		\$107,678	\$91,051	\$22,129

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.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

Workload Budget Adjustments

Workload Budget Change Proposals

* Dollars in thousands, except in Salary Range.

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	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Proposition 50: River Parkways	\$-	\$-	-	\$-	\$184	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$184	3.0
Other Workload Budget Adjustments						
• Miscellaneous Adjustments	\$-	\$-	-	\$-	\$1,287	-
• Retirement Rate Adjustment	-	84	-	-	84	-
• Employee Compensation Adjustment	-	-189	-	-	41	-
• Carryover/Reappropriation	-	49,833	-	-	-	-
• One Time Costs Reduction	-	-6,378	-	-	-28,766	-
Totals, Other Workload Budget Adjustments	\$-	\$43,350	-	\$-	-\$27,354	-
Totals, Workload Budget Adjustments	\$-	\$43,350	-	\$-	-\$27,170	3.0
Policy Adjustments						
• Ocean Programs Reorganization	\$-	\$-	-	\$-	\$1,918	8.0
• AB 1492 Timber Harvest Plan Reviews	-	-	-	-	217	2.0
• Active Transportation Program	-	-	-	-	-139	-
• California Environmental Resources Evaluation System Consolidation	-	-	-	-	-400	-4.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,596	6.0
Totals, Budget Adjustments	\$-	\$43,350	-	\$-	-\$25,574	9.0

PROGRAM DESCRIPTIONS

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, River Parkways, and the Sierra Nevada Cascade grant programs.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF NATURAL RESOURCES AGENCY			
	State Operations:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$140	\$123	\$130
0140	California Environmental License Plate Fund	2,932	3,601	4,915
0183	Environmental Enhancement and Mitigation Program Fund	119	141	-
0890	Federal Trust Fund	4,672	9,052	9,276
0995	Reimbursements	2,746	572	594
3212	Timber Regulation and Forest Restoration Fund	-	-	217
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,543	1,443	1,247
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	972	3,790	1,975
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	26,026	5,726	3,077
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	92	194	98
6076	California Ocean Protection Trust Fund	-	-	600

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
Totals, State Operations	\$39,242	\$24,642	\$22,129
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$4,156	\$346	\$-
6015 River Protection Subaccount	187	68	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	8,253	979	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	33,139	8,584	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	22,701	56,432	-
Totals, Local Assistance	\$68,436	\$66,409	\$-
TOTALS, EXPENDITURES			
State Operations	39,242	24,642	22,129
Local Assistance	68,436	66,409	-
Totals, Expenditures	\$107,678	\$91,051	\$22,129

EXPENDITURES BY CATEGORY

1 State Operations

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	38.1	43.0	38.0	\$2,661	\$3,456	\$3,260
Salary Adjustments	-	-	9.0	-	-	772
Net Totals, Salaries and Wages	38.1	43.0	47.0	\$2,661	\$3,456	\$4,032
Staff Benefits	-	-	-	1,230	1,325	1,347
Totals, Personal Services	38.1	43.0	47.0	\$3,891	\$4,781	\$5,379
OPERATING EXPENSES AND EQUIPMENT				\$35,351	\$19,861	\$16,750
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$39,242	\$24,642	\$22,129

2 Local Assistance

	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$68,436	\$66,409	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$68,436	\$66,409	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS

	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$279	\$126	\$130
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	2	-
Adjustment per Section 3.90	-5	-6	-
Totals Available	\$277	\$123	\$130
Unexpended balance, estimated savings	-137	-	-
TOTALS, EXPENDITURES	\$140	\$123	\$130

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,282	\$3,647	\$4,915
Allocation for employee compensation	8	12	-
Adjustment per Section 3.60	25	43	-
Adjustment per Section 3.90	-53	-101	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-8	-	-
Totals Available	\$3,254	\$3,601	\$4,915
Unexpended balance, estimated savings	-322	-	-
TOTALS, EXPENDITURES	\$2,932	\$3,601	\$4,915
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	\$143	\$-
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-2	-5	-
Totals Available	\$127	\$141	\$-
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$119	\$141	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,052	\$9,052	\$9,276
Budget Adjustment	-4,380	-	-
TOTALS, EXPENDITURES	\$4,672	\$9,052	\$9,276
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,746	\$572	\$594
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$217
TOTALS, EXPENDITURES	\$-	\$-	\$217
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,457	\$1,460	\$1,247
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	5	-
Adjustment per Section 3.90	-3	-23	-
Prior year balances available:			
Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009	378	-	-
Totals Available	\$1,834	\$1,443	\$1,247
Unexpended balance, estimated savings	-291	-	-
TOTALS, EXPENDITURES	\$1,543	\$1,443	\$1,247
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,604	\$2,607	\$1,975
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	4	-
Adjustment per Section 3.90	-6	-10	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Prior year balances available:			
Chapter 230, Statutes of 2004, as reappropriated by Item 0540-490, Budget Act of 2012	-	1,188	-
Totals Available	\$2,601	\$3,790	\$1,975
Unexpended balance, estimated savings	-1,629	-	-
TOTALS, EXPENDITURES	\$972	\$3,790	\$1,975
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,329	\$2,170	\$3,077
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	2	14	-
Adjustment per Section 3.90	-4	-43	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-110	-	-
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 2010	682	682	-
Item 0540-001-6051, Budget Act of 2009, as reappropriated by Item 0540-490, Budget Act of 2012	-	2,579	-
Chapter 729, Statutes of 2008 as reappropriated by Item 0540-490, Budget Act of 2011	353	320	-
Totals Available	\$28,253	\$5,726	\$3,077
Unexpended balance, estimated savings	-1,225	-	-
Balance available in subsequent years	-1,002	-	-
TOTALS, EXPENDITURES	\$26,026	\$5,726	\$3,077
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$196	\$197	\$98
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-5	-
Totals Available	\$196	\$194	\$98
Unexpended balance, estimated savings	-104	-	-
TOTALS, EXPENDITURES	\$92	\$194	\$98
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$600
TOTALS, EXPENDITURES	\$-	\$-	\$600
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$39,242	\$24,642	\$22,129
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
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, 2007, and 2011	\$4,502	\$346	\$-
Totals Available	\$4,502	\$346	\$-
Balance available in subsequent years	-346	-	-
TOTALS, EXPENDITURES	\$4,156	\$346	\$-
6015 River Protection Subaccount			
APPROPRIATIONS			
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Item 0540-101-6015, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Acts of 2007 and 2011	\$255	\$68	\$-
Totals Available	\$255	\$68	\$-
Balance available in subsequent years	-68	-	-
TOTALS, EXPENDITURES	\$187	\$68	\$-
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 0540-490, Budget Acts of 2004 and 2007	\$8,300	\$979	\$-
Item 0540-101-6029 Budget Act of 2005, as reappropriated by Item 0540-490, Budget Acts of 2008 and 2010	932	-	-
Totals Available	\$9,232	\$979	\$-
Balance available in subsequent years	-979	-	-
TOTALS, EXPENDITURES	\$8,253	\$979	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6031, Budget Act of 2005, as reappropriated by Items 0540-491, Budget Act of 2009 and 0540-490, Budget Act of 2011	\$7,200	\$1,424	\$-
Item 0540-101-6031, Budget Act of 2006, as reappropriated by Item 0540-490, Budget Act of 2011	16,927	7,150	-
Item 0540-101-6031, Budget Act of 2007 as reappropriated by Item 0540-490, Budget Act of 2011	17,596	10	-
Totals Available	\$41,723	\$8,584	\$-
Balance available in subsequent years	-8,584	-	-
TOTALS, EXPENDITURES	\$33,139	\$8,584	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$21,000	\$21,000	\$-
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 2011	26,165	26,165	-
Item 0540-101-6051, Budget Act of 2009	15,342	3,244	-
Item 0540-101-6051, Budget Act of 2010	16,061	6,023	-
Totals Available	\$78,568	\$56,432	\$-
Unexpended balance, estimated savings	-20,435	-	-
Balance available in subsequent years	-35,432	-	-
TOTALS, EXPENDITURES	\$22,701	\$56,432	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$68,436	\$66,409	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$107,678	\$91,051	\$22,129

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
3212 Timber Regulation and Forest Restoration Fund ⁵			
BEGINNING BALANCE	-	-	\$1,733
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	\$13,500	27,000

* Dollars in thousands, except in Salary Range.

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	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Revenues, Transfers, and Other Adjustments	-	\$13,500	\$27,000
Total Resources	-	\$13,500	\$28,733
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0540 Secretary of the Natural Resources Agency (State Operations)	-	-	217
0860 State Board of Equalization (State Operations)	-	1,905	2,332
3480 Department of Conservation (State Operations)	-	1,219	2,953
3540 Department of Forestry and Fire Protection (State Operations)	-	5,963	13,311
3600 Department of Fish and Wildlife (State Operations)	-	2,020	5,348
3940 State Water Resources Control Board (State Operations)	-	660	2,495
8880 Financial Information System for California (State Operations)	-	-	50
Total Expenditures and Expenditure Adjustments	-	\$11,767	\$26,706
FUND BALANCE	-	\$1,733	\$2,027
Reserve for economic uncertainties	-	1,733	2,027

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Totals, Authorized Positions	38.1	43.0	38.0	\$2,661	\$3,456	\$3,260
Proposed New Positions:				Salary Range		
Executive Officer	-	-	-	9,476	-	114
CEA II	-	-	1.0	7,815-8,616	-	103
Staff Counsel III	-	-	1.0	7,682-9,478	-	114
CEA I	-	-	-1.0	6,173-7,838	-	-85
Sr. Program Analyst	-	-	-1.0	5,571-7,109	-	-78
Conservancy Program Manager	-	-	1.0	5,576-6,727	-	87
Conservancy Project Specialist	-	-	2.0	5,441-6,611	-	207
Resource Program Spec II	-	-	-1.0	5,309-6,451	-	-74
Staff Program Analyst	-	-	-1.0	5,065-6,466	-	-70
Associate Parks & Recr Spec.	-	-	2.0	4,833-5,874	-	128
Conservancy Project Development Analyst I	-	-	2.0	4,674-5,616	-	134
Associate Government Program Analyst	-	-	1.0	4,400-5,348	-	53
Executive Assistant	-	-	1.0	3,288-3,996	-	41
Associate Information Systems Analyst	-	-	1.0	3,106-4,903	-	59
Office Technician-Typing	-	-	1.0	2,686-3,264	-	39
Totals, Proposed New Positions	<u>-</u>	<u>-</u>	<u>9.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$772</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>9.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$772</u>
TOTALS, SALARIES AND WAGES	38.1	43.0	47.0	\$2,661	\$3,456	\$4,032

* Dollars in thousands, except in Salary Range.