

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 (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	7.7	6.5	6.5	\$1,094	\$1,073	\$1,174
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7.7	6.5	6.5	\$1,094	\$1,073	\$1,174
FUNDING				2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund				\$322	\$346	\$390
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				176	167	180
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				147	144	156
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				449	416	448
TOTALS, EXPENDITURES, ALL FUNDS				\$1,094	\$1,073	\$1,174

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	-\$84	-	\$-	\$17	-
Totals, Other Workload Budget Adjustments	\$-	-\$84	-	\$-	\$17	-
Totals, Workload Budget Adjustments	\$-	-\$84	-	\$-	\$17	-
Totals, Budget Adjustments	\$-	-\$84	-	\$-	\$17	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY			
State Operations:				
0140	California Environmental License Plate Fund	\$322	\$346	\$390
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	176	167	180
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	147	144	156
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	449	416	448

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
Totals, State Operations	\$1,094	\$1,073	\$1,174
TOTALS, EXPENDITURES			
State Operations	1,094	1,073	1,174
Totals, Expenditures	\$1,094	\$1,073	\$1,174

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7.7	6.5	6.5	\$453	\$384	\$447
Net Totals, Salaries and Wages	7.7	6.5	6.5	\$453	\$384	\$447
Staff Benefits	-	-	-	167	148	150
Totals, Personal Services	7.7	6.5	6.5	\$620	\$532	\$597
OPERATING EXPENSES AND EQUIPMENT				\$474	\$541	\$577
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,094	\$1,073	\$1,174

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2008-09*	2009-10*	2010-11*
1 STATE OPERATIONS			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$348	\$373	\$390
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-3	-27	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$346	\$346	\$390
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$322	\$346	\$390
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$178	\$180	\$180
Reduction per Section 3.90	-2	-13	-
TOTALS, EXPENDITURES	\$176	\$167	\$180
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$154	\$156	\$156
Reduction per Section 3.90	-2	-12	-
Totals Available	\$152	\$144	\$156
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$147	\$144	\$156
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$540	\$448	\$448

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-5	-32	-
Totals Available	\$535	\$416	\$448
Unexpended balance, estimated savings	-86	-	-
TOTALS, EXPENDITURES	\$449	\$416	\$448
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,094	\$1,073	\$1,174

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 of land and open space.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
30 CAPITAL OUTLAY				
Major Projects				
30.10 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS		\$11,900	\$32,719	\$-
30.10.000 Capital Outlay and Grants		11,900 ^{vb}	32,719 ^{vbr}	-
Totals, Major Projects		\$11,900	\$32,719	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$11,900	\$32,719	\$-

FUNDING	2008-09*	2009-10*	2010-11*
6015 River Protection Subaccount	\$-	\$460	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	12	2,470	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	5,599	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	11,888	24,190	-
TOTALS, EXPENDITURES, ALL FUNDS	\$11,900	\$32,719	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	-
6015 River Protection Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$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	\$152	140	-
Item 3825-301-6029, Budget Act of 2004, as reappropriated by Item 3825-490, Budget Act of 2009	-	1,514	-
Totals Available	\$152	\$2,470	\$-

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3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Balance available in subsequent years	-140	-	-
TOTALS, EXPENDITURES	\$12	\$2,470	\$-
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	-
Item 3825-301-6031, Budget Act of 2006	\$65	-	-
Totals Available	\$65	\$5,599	\$-
Unexpended balance, estimated savings	-65	-	-
TOTALS, EXPENDITURES	\$-	\$5,599	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$8,000	\$7,000	-
Prior year balances available:			
Item 3825-301-6051, Budget Act of 2007	21,078	9,201	-
Item 3825-301-6051, Budget Act of 2008	-	7,989	-
Totals Available	\$29,078	\$24,190	\$-
Balance available in subsequent years	-17,190	-	-
TOTALS, EXPENDITURES	\$11,888	\$24,190	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$11,900	\$32,719	\$-

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