

### 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

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3220	Sierra Nevada Conservancy	29.6	31.0	31.0	\$4,610	\$16,106	\$4,951
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>29.6</b>	<b>31.0</b>	<b>31.0</b>	<b>\$4,610</b>	<b>\$16,106</b>	<b>\$4,951</b>
<b>FUNDING</b>					<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0140	California Environmental License Plate Fund				\$4,026	\$4,476	\$4,570
0995	Reimbursements				5	50	50
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				579	1,373	124
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014				-	10,207	207
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$4,610</b>	<b>\$16,106</b>	<b>\$4,951</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$-	\$64	-	\$-	\$64	-
• Miscellaneous Baseline Adjustments	-	1,223	-	-	52	-
• Salary Adjustments	-	44	-	-	44	-
• Benefit Adjustments	-	23	-	-	29	-
• Retirement Rate Adjustments	-	15	-	-	15	-
• Pro Rata	-	-	-	-	10	-
• Budget Position Transparency	-	-64	0.7	-	-64	0.7
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,305</b>	<b>0.7</b>	<b>\$-</b>	<b>\$150</b>	<b>0.7</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,305</b>	<b>0.7</b>	<b>\$-</b>	<b>\$150</b>	<b>0.7</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$1,305</b>	<b>0.7</b>	<b>\$-</b>	<b>\$150</b>	<b>0.7</b>

#### PROGRAM DESCRIPTIONS

##### 3220 - SIERRA NEVADA CONSERVANCY PROGRAM

Established pursuant to Chapter 726, Statutes of 2004, the Conservancy is authorized to:

- Provide increased opportunities for tourism and recreation;
- 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;

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 3855 Sierra Nevada Conservancy - Continued

- 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

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>3220</b>	<b>SIERRA NEVADA CONSERVANCY</b>			
	<b>State Operations:</b>			
0140	California Environmental License Plate Fund	\$4,026	\$4,476	\$4,570
0995	Reimbursements	5	50	50
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	252	150	124
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	207	207
	<b>Totals, State Operations</b>	<b>\$4,283</b>	<b>\$4,883</b>	<b>\$4,951</b>
	<b>Local Assistance:</b>			
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$327	\$1,223	\$-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	10,000	-
	<b>Totals, Local Assistance</b>	<b>\$327</b>	<b>\$11,223</b>	<b>\$-</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	4,283	4,883	4,951
	Local Assistance	327	11,223	-
	<b>Totals, Expenditures</b>	<b>\$4,610</b>	<b>\$16,106</b>	<b>\$4,951</b>

### EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>PERSONAL SERVICES</b>						
Baseline Positions	28.3	30.3	30.3	\$2,109	\$2,268	\$2,268
Budget Position Transparency	-	0.7	0.7	-	-64	-64
Total Adjustments	1.3	-	-	-180	44	44
<b>Net Totals, Salaries and Wages</b>	<b>29.6</b>	<b>31.0</b>	<b>31.0</b>	<b>\$1,929</b>	<b>\$2,248</b>	<b>\$2,248</b>
Staff Benefits	-	-	-	867	1,033	1,039
<b>Totals, Personal Services</b>	<b>29.6</b>	<b>31.0</b>	<b>31.0</b>	<b>\$2,796</b>	<b>\$3,281</b>	<b>\$3,287</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$1,487</b>	<b>\$1,602</b>	<b>\$1,664</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$4,283</b>	<b>\$4,883</b>	<b>\$4,951</b>
	2 Local Assistance			Expenditures		
				2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental				\$327	\$11,223	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$327</b>	<b>\$11,223</b>	<b>\$-</b>

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**3855 Sierra Nevada Conservancy - Continued**

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,296	\$4,406	\$4,570
Allocation for employee compensation	29	37	-
Allocation for staff benefits	12	20	-
Budget Position Transparency	-	-55	-
Expenditure by Category Redistribution	-	55	-
Past year adjustments salary and wages	-1	-	-
Section 3.60 pension contribution adjustment	45	13	-
<b>Totals Available</b>	<b>\$4,381</b>	<b>\$4,476</b>	<b>\$4,570</b>
Unexpended balance, estimated savings	-355	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,026</b>	<b>\$4,476</b>	<b>\$4,570</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5	\$50	\$50
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$50</b>	<b>\$50</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$256	\$145	\$124
Allocation for employee compensation	4	3	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	6	1	-
<b>Totals Available</b>	<b>\$266</b>	<b>\$150</b>	<b>\$124</b>
Unexpended balance, estimated savings	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$252</b>	<b>\$150</b>	<b>\$124</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$200	\$207
Allocation for employee compensation	-	4	-
Allocation for staff benefits	-	2	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 pension contribution adjustment	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$207</b>	<b>\$207</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$4,283</b>	<b>\$4,883</b>	<b>\$4,951</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,550	-	-
Prior Year Balances Available:			

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### 3855 Sierra Nevada Conservancy - Continued

	2014-15*	2015-16*	2016-17*
<b>2 LOCAL ASSISTANCE</b>			
Item 3855-101-6051, Budget Act of 2014	-	1,223	-
<b>Totals Available</b>	<b>\$1,550</b>	<b>\$1,223</b>	<b>\$-</b>
Balance available in subsequent years	-1,223	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$327</b>	<b>\$1,223</b>	<b>\$-</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$10,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10,000</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$327</b>	<b>\$11,223</b>	<b>\$0</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$4,610</b>	<b>\$16,106</b>	<b>\$4,951</b>

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	28.3	30.3	30.3	\$2,109	\$2,268	\$2,268
Budget Position Transparency	-	0.7	0.7	-	-64	-64
<b>Salary and Other Adjustments</b>	1.3	-	-	-180	44	44
<b>Totals, Adjustments</b>	<b>1.3</b>	<b>0.7</b>	<b>0.7</b>	<b>-\$180</b>	<b>-\$20</b>	<b>-\$20</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>29.6</b>	<b>31.0</b>	<b>31.0</b>	<b>\$1,929</b>	<b>\$2,248</b>	<b>\$2,248</b>

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