

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy

The San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy was established in 1999 to acquire and manage public lands. Through these acquisitions, the Conservancy provides for additional open space, low-impact recreational uses, educational uses, water conservation and watershed improvement, and wildlife and habitat restoration and protection. These acquisitions also help to 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.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2990	San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	9.6	12.5	13.5	\$28,528	\$191,215	\$11,790
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		9.6	12.5	13.5	\$28,528	\$191,215	\$11,790
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$16,885	\$154,793	\$-
0140	California Environmental License Plate Fund				394	627	631
0995	Reimbursements				43	8,030	8,030
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				85	115	21
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				3	5	5
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				108	30	16
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014				386	1,382	50
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				10,624	26,233	3,037
TOTALS, EXPENDITURES, ALL FUNDS					\$28,528	\$191,215	\$11,790

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• General Fund Solution: Conservancy Project Implementation in High-Risk Regions		\$-1,300	\$-	-	\$-	\$-	-
• Wildfire Resilience Coordinator		-	-	-	-	-	1.0
• Natural Resources Bond and Technical Adjustments: Various Reappropriations and Reductions		-	-	-	-	-25	-
Totals, Workload Budget Change Proposals		\$-1,300	\$-	-	\$-	\$-25	1.0
Other Workload Budget Adjustments							
• Other Post-Employment Benefit Adjustments		-	-4	-	-	-5	-
• Salary Adjustments		-	106	-	-	110	-
• Benefit Adjustments		-	54	-	-	65	-
• Carryover/Reappropriation		146,093	20,335	-	-	-	-
• Miscellaneous Baseline Adjustments		-	-	-1.5	-	-	-1.5
Totals, Other Workload Budget Adjustments		\$146,093	\$20,491	-1.5	\$-	\$170	-1.5
Totals, Workload Budget Adjustments		\$144,793	\$20,491	-1.5	\$-	\$145	-0.5

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

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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$144,793	\$20,491	-1.5	\$-	\$145	-0.5

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
2990	SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY			
	State Operations:			
0001	General Fund	\$394	\$2,999	\$-
0140	California Environmental License Plate Fund	394	627	631
0995	Reimbursements	43	8,030	8,030
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3	15	21
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	3	5	5
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	108	30	16
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	386	382	50
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	394	793	423
	Totals, State Operations	\$1,725	\$12,881	\$9,176
	Local Assistance:			
0001	General Fund	\$16,491	\$151,794	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	82	100	-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	1,000	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	10,230	25,440	2,614
	Totals, Local Assistance	\$26,803	\$178,334	\$2,614
	TOTALS, EXPENDITURES			
	State Operations	1,725	12,881	9,176
	Local Assistance	26,803	178,334	2,614
	Totals, Expenditures	\$28,528	\$191,215	\$11,790

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	13.0	14.0	14.0	\$842	\$765	\$682
Other Adjustments	-3.4	-1.5	-0.5	-91	106	-65
Net Totals, Salaries and Wages	9.6	12.5	13.5	\$751	\$871	\$617
Staff Benefits	-	-	-	414	232	188
Totals, Personal Services	9.6	12.5	13.5	\$1,165	\$1,103	\$805
OPERATING EXPENSES AND EQUIPMENT				\$488	\$10,094	\$8,371
SPECIAL ITEMS OF EXPENSES				72	146	-
UNCLASSIFIED EXPENDITURES				-	1,538	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,725	\$12,881	\$9,176

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2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Consulting and Professional Services - External - Other	\$109	\$-	\$-
Grants and Subventions - Governmental	25,540	32,856	2,614
Other Items of Expense - Miscellaneous	834	145,478	-
Other Special Items of Expense	320	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,803	\$178,334	\$2,614

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	-	-
Prior Year Balances Available:			
Item 3825-001-0001, Budget Act of 2022	-	1,461	-
State operation expenditures from local assistance appropriation	58	442	-
State operation expenditures from local assistance appropriation	58	692	-
State operations administrative costs from local assistance expenditures	151	404	-
Totals Available	\$394	\$2,999	-
TOTALS, EXPENDITURES	\$394	\$2,999	-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$394	\$572	\$631
Allocation for Employee Compensation	-	37	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	19	-
Totals Available	\$394	\$627	\$631
TOTALS, EXPENDITURES	\$394	\$627	\$631
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$43	\$8,030	\$8,030
TOTALS, EXPENDITURES	\$43	\$8,030	\$8,030
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$3	\$15	\$21
Totals Available	\$3	\$15	\$21
TOTALS, EXPENDITURES	\$3	\$15	\$21
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$3	\$5	\$5
Totals Available	\$3	\$5	\$5
TOTALS, EXPENDITURES	\$3	\$5	\$5
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$108	\$22	\$16
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$108	\$30	\$16

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1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	\$108	\$30	\$16
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	\$386	\$335	\$50
Allocation for Employee Compensation	-	32	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	16	-
Totals Available	\$386	\$382	\$50
TOTALS, EXPENDITURES	\$386	\$382	\$50
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$394	\$445	\$423
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	16	-
Prior Year Balances Available:			
Item 3825-001-6088, Budget Act of 2019	-	302	-
Totals Available	\$394	\$793	\$423
TOTALS, EXPENDITURES	\$394	\$793	\$423
Total Expenditures, All Funds, (State Operations)	\$1,725	\$12,881	\$9,176
 2 LOCAL ASSISTANCE	 2022-23*	 2023-24*	 2024-25*
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$11,800	-	-
103 Budget Act appropriation	-	10,000	-
Prior Year Balances Available:			
Chapter 240, Statutes of 2021, Control Section 19.57	256	44,744	-
Chapter 240, Statutes of 2021, Control Section 19.57	-	10,000	-
Chapter 240, Statutes of 2021, Control Section 19.57	245	-	-
Chapter 249, Statutes of 2022, Control Section 19.56	-	15,700	-
Chapter 249, Statutes of 2022, Control Section 19.56	-	50,000	-
Item 3825-101-0001, Budget Act of 2022	-	6,670	-
Item 3825-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	-	11,140	-
Item 3825-102-0001, Budget Act of 2022	-	1,150	-
Item 3825-103-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	866	3,690	-
Per Provision 2 of Item 0540-101-0001, Budget Act of 2018	3,324	-	-
Totals Available	\$16,491	\$153,094	-
Unexpended balance, estimated savings	-	-1,300	-
TOTALS, EXPENDITURES	\$16,491	\$151,794	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$82	\$100	-
TOTALS, EXPENDITURES	\$82	\$100	-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
Prior Year Balances Available:			
Item 3825-101-6083, Budget Act of 2022	-	1,000	-
Totals Available	-	\$1,000	-
TOTALS, EXPENDITURES	-	\$1,000	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			

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

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
101 Budget Act appropriation	\$2,873	\$6,407	\$2,614
Prior Year Balances Available:			
Item 3825-101-6088, Budget Act of 2018	-	8,245	-
Item 3825-101-6088, Budget Act of 2019	333	5,549	-
Item 3825-101-6088, Budget Act of 2020	2,091	-	-
Item 3825-101-6088, Budget Act of 2021	4,933	-	-
Item 3825-101-6088, Budget Act of 2022	-	5,239	-
Totals Available	\$10,230	\$25,440	\$2,614
TOTALS, EXPENDITURES	\$10,230	\$25,440	\$2,614
Total Expenditures, All Funds, (Local Assistance)	\$26,803	\$178,334	\$2,614
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$28,528	\$191,215	\$11,790

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	13.0	14.0	14.0	\$842	\$765	\$682
Salary and Other Adjustments	-3.4	-1.5	-1.5	-91	106	110
Workload and Administrative Adjustments						
Natural Resources Bond and Technical Adjustments:						
Various Reappropriations and Reductions						
Various	-	-	-	-	-	-175
Wildfire Resilience Coordinator						
Conservancy Proj Spec	-	-	1.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	-\$175
Totals, Adjustments	-3.4	-1.5	-0.5	\$-91	\$106	-\$65
TOTALS, SALARIES AND WAGES	9.6	12.5	13.5	\$751	\$871	\$617

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