



Fiscal Year 2020/21 Program Authorization

June 25, 2020



Presentation Outline

1. Background
 - a. Strategic Plan Goals
 - b. Operational Priorities for each Goal
2. Program Expenditure Authorization
3. Overall budget picture
4. Recommended Action

Background – Goals and Operational Priorities

1. Conservancy Lands and Wildfire

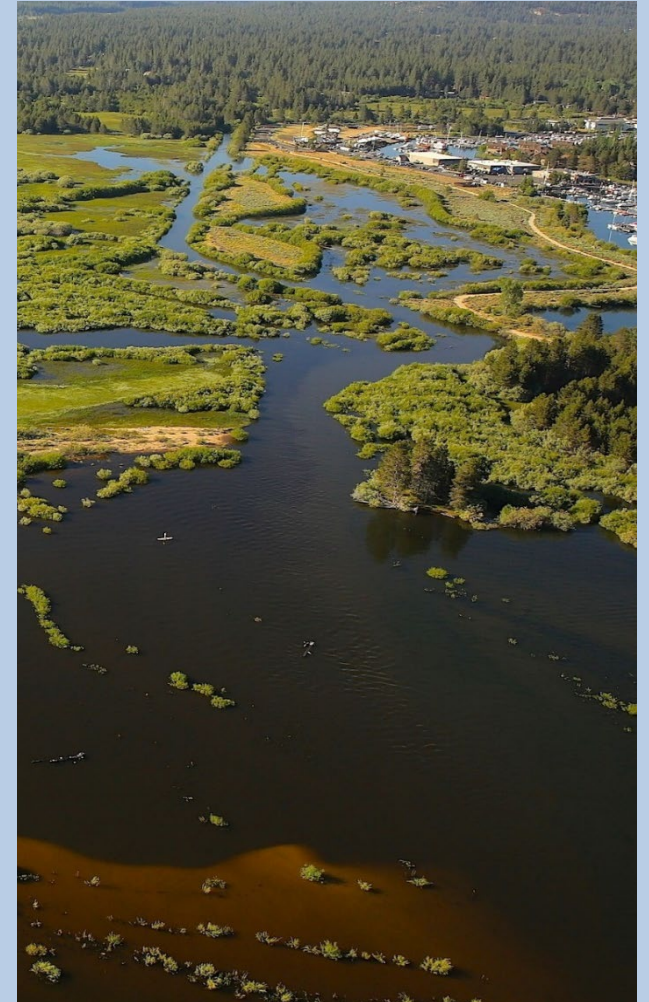
- Manage and protect urban lots and open spaces
- Improve forest health, reduce forest fuels, and remove hazard trees



Background – Goals and Operational Priorities

2. Resilient Forests and Watersheds

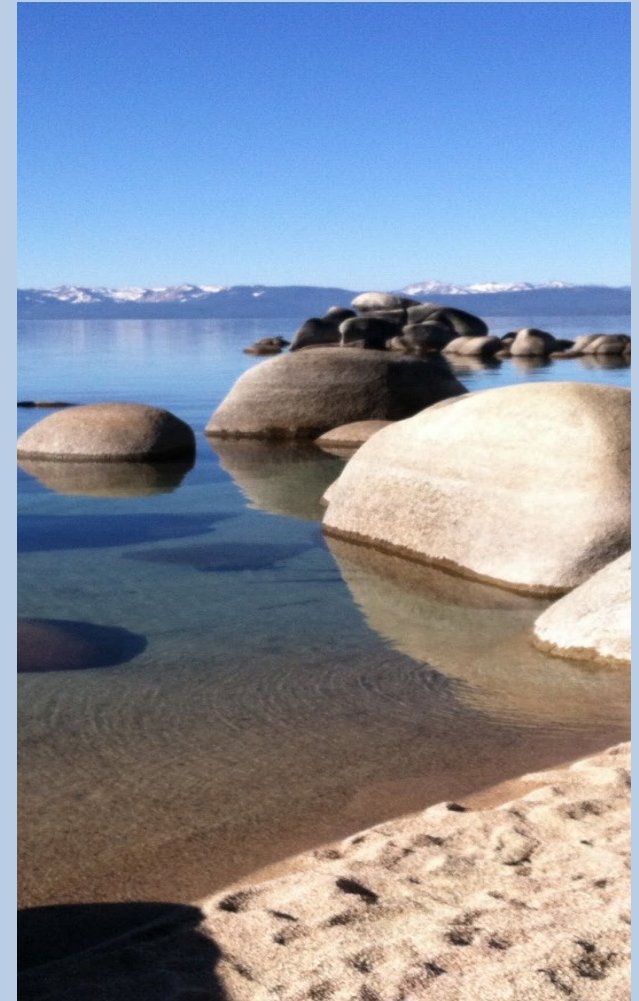
- Restore Conservancy and partner streams, wetlands, and habitat
- Co-lead landscape-scale, multijurisdictional watershed and forest health projects



Background – Goals and Operational Priorities

3. Public Access and Recreation

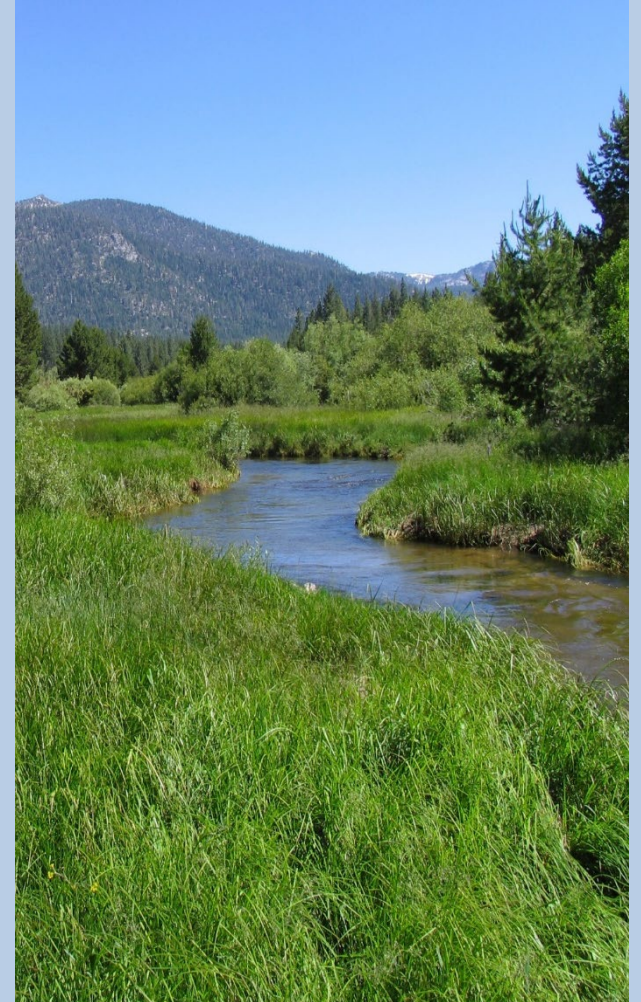
- Manage Conservancy beaches and open space
- Provide grants for community bike trails, pedestrian trails, and lakeshore improvements



Background – Goals and Operational Priorities

4. Climate Adaptation and Livable Communities

- Complete adaptation planning, and provide grants and technical assistance
- Support increased workforce and affordable housing projects on state-owned lands
- Continued land bank operations



Background – Goals and Operational Priorities

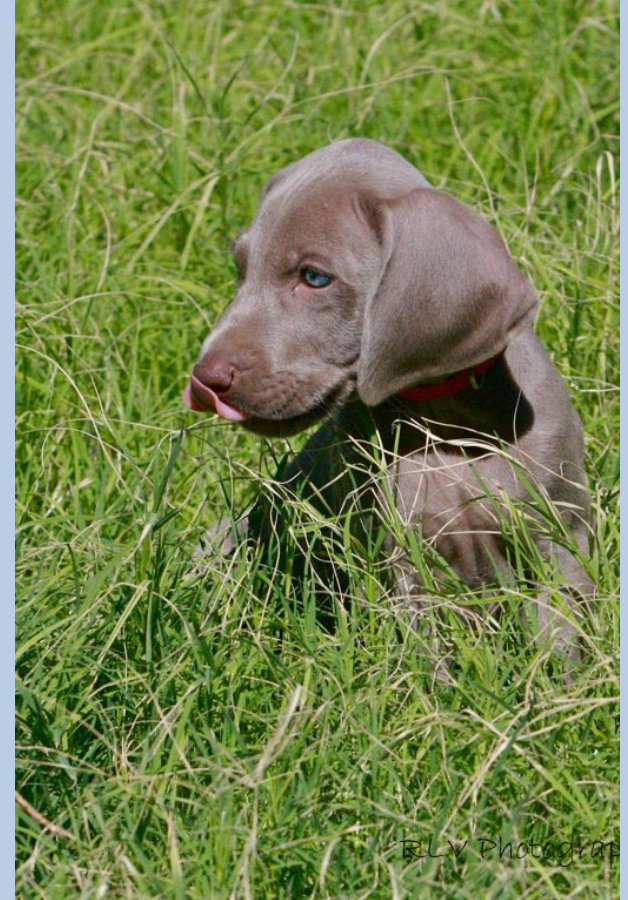
5. Organizational Excellence and Learning

- Invest in staff
- Support board members
- Improve billing, reporting, and accounting systems
- Rethinking how we work during COVID-19



Program Expenditure Authorization

- Feasibility analyses
- Planning and monitoring
- Land (including forest) management
- Technical assistance
- Land bank operations



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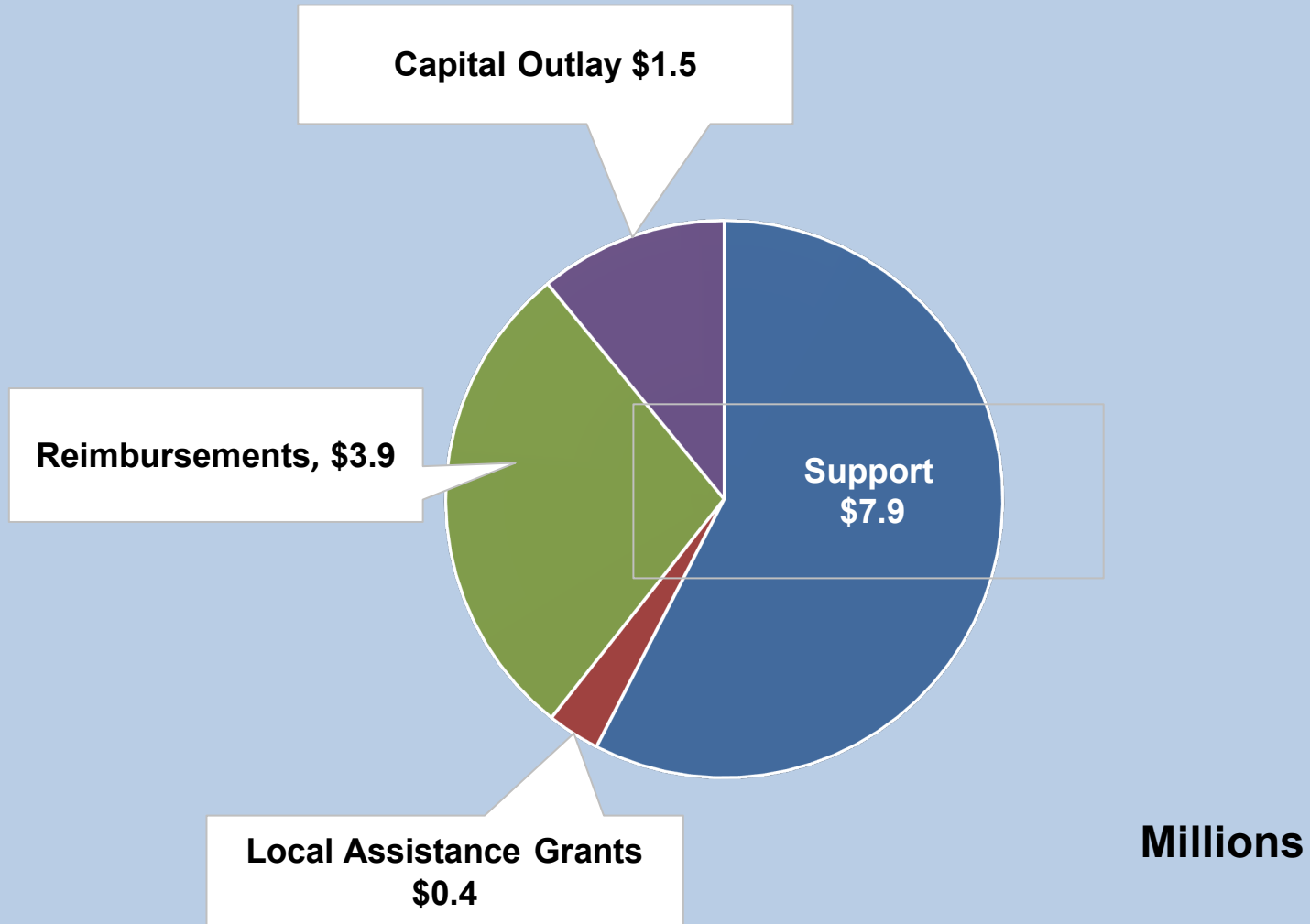


Program Expenditure Authorization

Program Expenditure Category	FY 2020/21 Funding
Projects and Communications <ul style="list-style-type: none"> • Forestry Operations • Watershed Planning • License Plate Marketing • Tahoe Central Sierra Initiative Planning 	\$230,000 200,000 270,000 150,000
Technical Assistance to Support Key Partnerships <ul style="list-style-type: none"> • Tahoe Livable Communities Program Development 	100,000
Land Management on Conservancy Parcels <ul style="list-style-type: none"> • Maintenance • Restoration Projects 	516,000 379,000
Total	\$1,845,000



Overall FY 2020/21 Budget





Recommended Action

Adopt Resolution 20-06-08 authorizing

- Program expenditures of up to \$1,845,000 starting in Fiscal Year 2020/21 for purposes that include feasibility analysis, project planning and monitoring, land management, technical assistance, and
- Continued land bank operations.