



Fiscal Year 2021/22 Program Authorization

June 17, 2021



Presentation Outline

1. Background
 - a. Strategic Plan Goals
 - b. Purpose of Authorization
 - c. Programs and Priorities
2. Program Expenditure Authorization
3. Overall Budget
4. Recommended Action

Background – Strategic Plan Goals

1. Conservancy Lands and Wildfire
2. Resilient Forests and Watersheds
3. Public Access and Recreation
4. Climate Adaptation and Sustainable Communities
5. Organizational Learning and Excellence





Background – Programs

- Land Management
- Tahoe Livable Communities
- Community Forestry
- Landscape Forestry
- Watershed Restoration, Recreation, and Water Quality
- Climate and Biodiversity
- Organizational Learning and Excellence





Background – Purpose of Authorization

Allows staff to enter into contracts for its day-to-day operations to:

- Manage Conservancy lands;
- Coordinate and collaborate with partners;
- Engage consultant and contract services;
- Survey, monitor, and inventory resources;
- Conduct science and monitoring to support programs;
- Advance organizational development; and
- Analyze feasibility for potential future projects.

Background – Programs and Priorities

Land Management

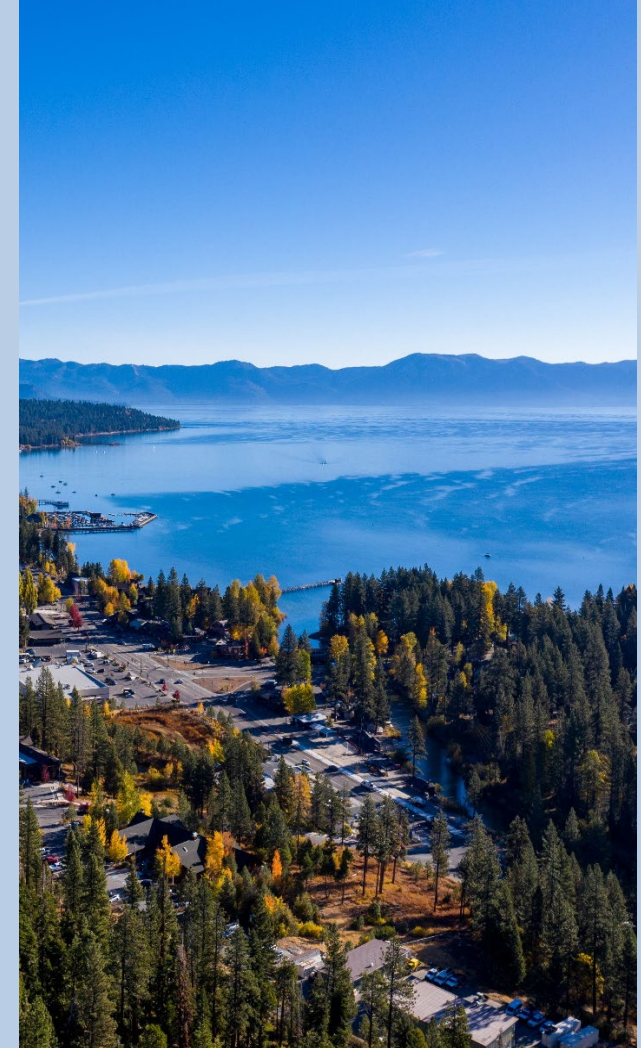
- Inspect, restore, protect, and maintain Conservancy parcels
- Operate facilities



Background – Programs and Priorities

Tahoe Livable Communities

- Support housing and sustainable development
- Acquire environmentally sensitive lands



Background – Programs and Priorities

Community Forestry

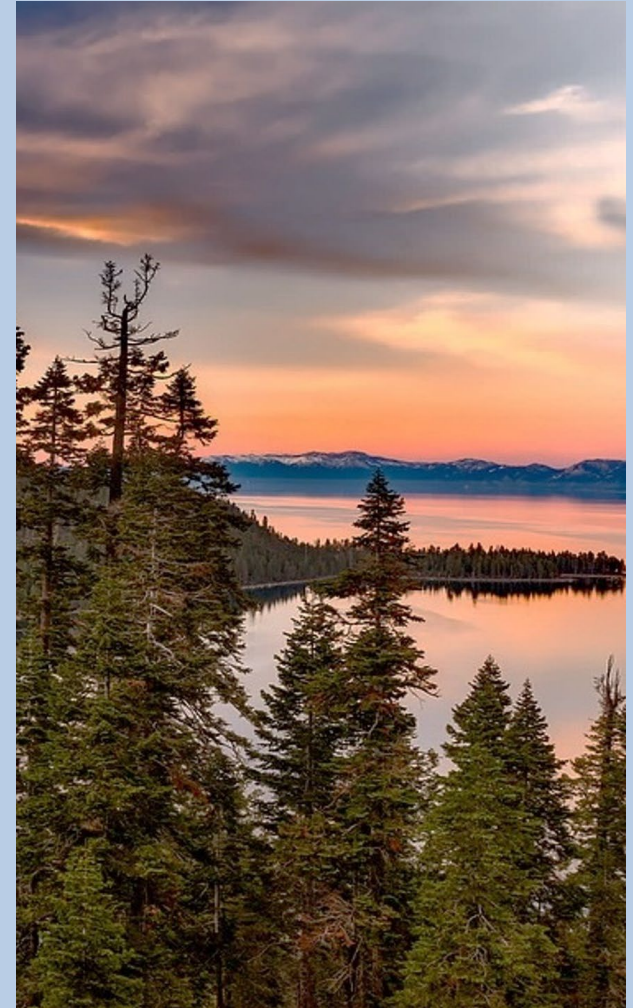
- Improve forest health and reduce wildfire risk on Conservancy lands
- Mitigate hazard trees and other threats to public safety



Background – Programs and Priorities

Landscape Forestry

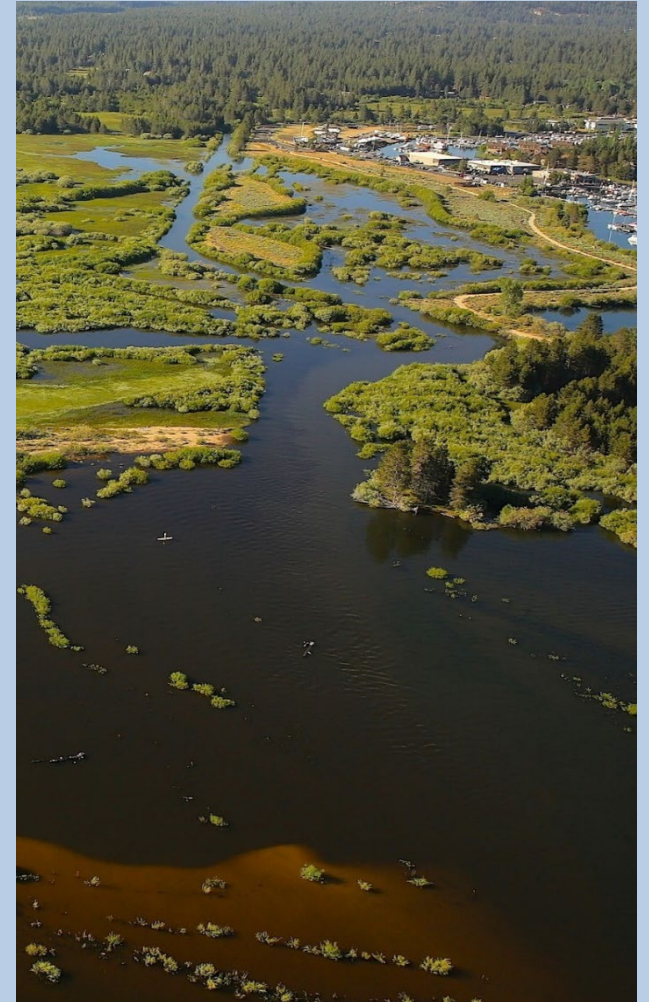
- Collaboratively lead landscape-wide partnerships and projects
- Build Basinwide capacity for forest management



Background – Programs and Priorities

Watershed Restoration, Recreation, and Water Quality

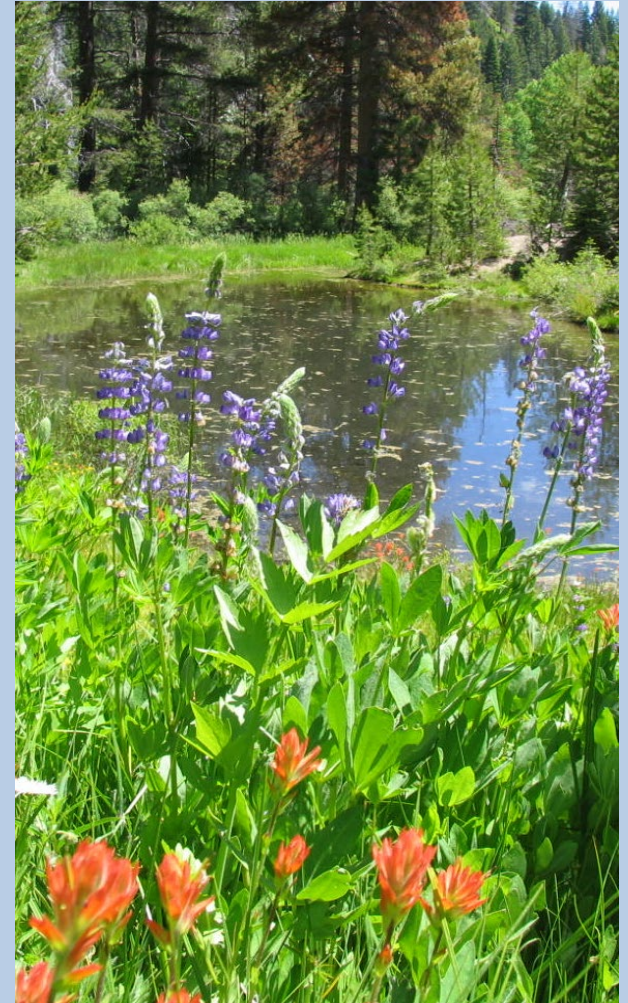
- Restore, enhance, and protect wetlands, meadows, habitat, and water quality
- Enhance public access and outdoor recreation



Background – Programs and Priorities

Climate and Biodiversity

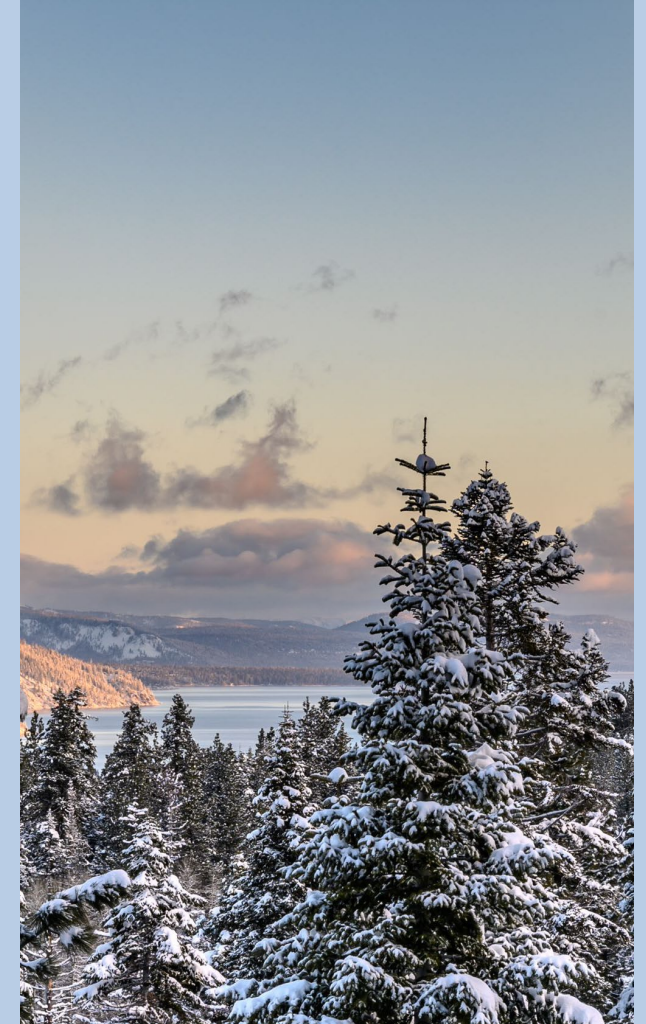
- Integrate climate and biodiversity in Conservancy programs
- Advance science to support restoration, adaptation, and biodiversity conservation



Background – Programs and Priorities

Organizational Learning and Excellence

- Conduct racial equity action planning
- Support communications, workforce health, and professional development



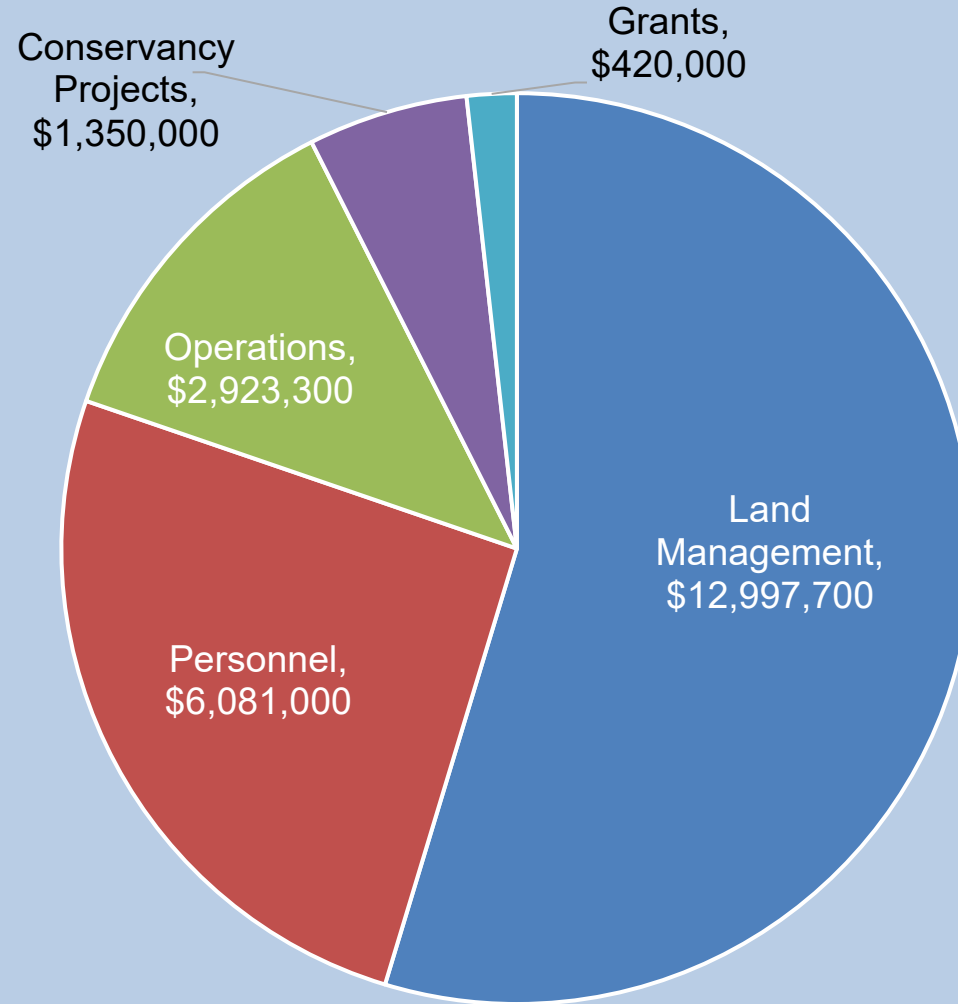


Program Expenditure Authorization

Budget Authorization	FY 2021/22 Funding
Land Management	\$2,023,000
Tahoe Livable Communities	\$285,000
Community Forestry	\$810,000
Landscape Forestry	\$310,000
Watershed Restoration, Recreation, and Water Quality	\$205,000
Climate and Biodiversity	\$100,000
Organizational Learning and Excellence	\$205,000
Total	\$3,938,000



Overall FY 2021/22 Budget





Recommended Action

Staff recommends adoption of Resolution 21-06-07 authorizing program expenditures of up to \$3,938,000 for fiscal year 2021/22 from existing funding sources for day-to-day operations to manage Conservancy lands; coordinate and collaborate with partners; engage consultant and contract services; survey, monitor, and inventory resources; conduct research; advance organization development; and analyze feasibility for potential future projects.