

3830 San Joaquin River Conservancy

The mission of the San Joaquin River Conservancy is to acquire, preserve, manage, and promote access to lands within the flood plain on both sides of the San Joaquin River from Friant Dam to Highway 99.

Specific activities are to:

- Implement the San Joaquin River Parkway Master Plan, a 22-mile regional greenspace and wildlife corridor along both sides of the river extending from Friant Dam to Highway 99, with an interconnected trail system and recreational and educational features.
- Acquire approximately 5,900 acres from willing sellers.
- Operate and manage lands for public enjoyment consistent with the protection of natural resources.
- Protect, enhance, and restore riparian and riverine habitat and ecological diversity.
- Facilitate the development of the parkway, garner public support, and secure its future.

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 Joaquin River Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 San Joaquin River Conservancy	2.6	3.0	3.0	\$417	\$623	\$636
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.6	3.0	3.0	\$417	\$623	\$636

FUNDING		2009-10*	2010-11*	2011-12*
0104 San Joaquin River Conservancy Fund		\$94	\$119	\$122
0140 California Environmental License Plate Fund		257	270	277
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		66	234	237
TOTALS, EXPENDITURES, ALL FUNDS		\$417	\$623	\$636

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.5 (commencing with Section 32500).

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$16	-	\$-	-\$4	-
• Retirement Rate Adjustment	-	5	-	-	5	-
• Miscellaneous Adjustments	-	-	-	-	1	-
• Workforce Cap Adjustment	-	-12	-	-	-12	-
Totals, Other Workload Budget Adjustments	\$-	-\$23	-	\$-	-\$10	-
Totals, Workload Budget Adjustments	\$-	-\$23	-	\$-	-\$10	-
Totals, Budget Adjustments	\$-	-\$23	-	\$-	-\$10	-

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	SAN JOAQUIN RIVER CONSERVANCY			
State Operations:				
0104	San Joaquin River Conservancy Fund	\$94	\$119	\$122
0140	California Environmental License Plate Fund	257	270	277

* Dollars in thousands, except in Salary Range.

3830 San Joaquin River Conservancy - Continued

	2009-10*	2010-11*	2011-12*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	66	234	237
Totals, State Operations	\$417	\$623	\$636
TOTALS, EXPENDITURES			
State Operations	417	623	636
Totals, Expenditures	\$417	\$623	\$636

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.6	3.0	3.0	\$143	\$182	\$184
Total Adjustments	-	-	-	-	-9	-
Net Totals, Salaries and Wages	2.6	3.0	3.0	\$143	\$173	\$184
Staff Benefits	-	-	-	56	75	89
Totals, Personal Services	2.6	3.0	3.0	\$199	\$248	\$273
OPERATING EXPENSES AND EQUIPMENT				\$218	\$375	\$363
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$417	\$623	\$636

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0104 San Joaquin River Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$122	\$119	\$122
Reduction per Section 3.90	-6	-	-
Totals Available	\$116	\$119	\$122
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$94	\$119	\$122
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$292	\$290	\$277
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-13	-12	-
Reduction per Control Section 3.91	-	-12	-
Totals Available	\$279	\$270	\$277
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$257	\$270	\$277
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$237	\$237	\$237
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-10	-	-
Reduction per Control Section 3.91	-	-5	-
Totals Available	\$227	\$234	\$237

* Dollars in thousands, except in Salary Range.

3830 San Joaquin River Conservancy - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$66	\$234	\$237
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$417	\$623	\$636

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0104 San Joaquin River Conservancy Fund^s			
BEGINNING BALANCE	\$373	\$578	\$759
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152300 Misc Revenue Frm Use of Property & Money	299	300	300
Total Revenues, Transfers, and Other Adjustments	\$299	\$300	\$300
Total Resources	\$672	\$878	\$1,059
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3830 San Joaquin River Conservancy (State Operations)	94	119	122
Total Expenditures and Expenditure Adjustments	\$94	\$119	\$122
FUND BALANCE	\$578	\$759	\$937
Reserve for economic uncertainties	578	759	937

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	2.6	3.0	3.0	\$143	\$182	\$184
Furlough Adjustments	-	-	-	-	-3	-
PLP Adjustments	-	-	-	-	-6	-
Total Adjustments	-	-	-	\$-	\$-9	\$-
TOTALS, SALARIES AND WAGES	2.6	3.0	3.0	\$143	\$173	\$184

INFRASTRUCTURE OVERVIEW

The Conservancy oversees 2,541 acres within the San Joaquin River Parkway for habitat conservation and restoration, public access and recreation opportunities, and cultural asset and historical resource preservation. Additional acquisitions are being evaluated, with the goal of securing 5,900 acres (some owned by partner entities) for conservation purposes.

SUMMARY OF PROJECTS

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
20	CAPITAL OUTLAY			
	Major Projects			
20.00	CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS	\$3	\$3,000	\$1,000
20.00.000	Capital Outlay Acquisition and Enhancement Projects	3 ^{Vr}	3,000 ^{Vr}	1,000 ^{Vr}
	Totals, Major Projects	\$3	\$3,000	\$1,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$3	\$3,000	\$1,000
FUNDING		2009-10*	2010-11*	2011-12*
0995	Reimbursements	\$3	\$3,000	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS		\$3	\$3,000	\$1,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

3830 San Joaquin River Conservancy - Continued

	2009-10*	2010-11*	2011-12*
3 CAPITAL OUTLAY			
0104 San Joaquin River Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 3830-301-0104, Budget Act of 2007	0	-	-
Item 3830-301-0104, Budget Act of 2008	0	0	-
Item 3830-301-0104, Budget Act of 2009	-	0	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3	\$3,000	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$3	\$3,000	\$1,000

* Dollars in thousands, except in Salary Range.