

3845 San Diego River Conservancy

The mission of the San Diego River Conservancy is to achieve the goals of the San Diego River Conservancy Act by implementing four programs: (1) land conservation, (2) recreation and education, (3) natural and cultural resources preservation and restoration, and (4) water quality and natural flood conveyance. This mission will be accomplished in part by building, with our partners, a San Diego River Park and hiking trail stretching from the headwaters of the River to the Pacific Ocean. These programs foster collaboration among governments and nonprofit organizations, and leverage grant funding to achieve an array of conservation objectives.

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 Diego 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 Diego River Conservancy	2.0	2.0	2.0	\$357	\$307	\$320
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.0	2.0	2.0	\$357	\$307	\$320
FUNDING				2009-10*	2010-11*	2011-12*
0140 California Environmental License Plate Fund				\$316	\$307	\$320
0995 Reimbursements				41	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$357	\$307	\$320

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 32657.

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	\$-	-\$12	-	\$-	-\$4	-
• Retirement Rate Adjustment	-	5	-	-	5	-
• Miscellaneous Adjustments	-	-	-	-	5	-
• Workforce Cap Adjustment	-	-8	-	-	-8	-
Totals, Other Workload Budget Adjustments	\$-	-\$15	-	\$-	-\$2	-
Totals, Workload Budget Adjustments	\$-	-\$15	-	\$-	-\$2	-
Totals, Budget Adjustments	\$-	-\$15	-	\$-	-\$2	-

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	SAN DIEGO RIVER CONSERVANCY			
State Operations:				
0140	California Environmental License Plate Fund	\$316	\$307	\$320
0995	Reimbursements	41	-	-
Totals, State Operations		\$357	\$307	\$320
TOTALS, EXPENDITURES				
State Operations		357	307	320
Totals, Expenditures		\$357	\$307	\$320

* Dollars in thousands, except in Salary Range.

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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)	2.0	2.0	2.0	\$124	\$150	\$153
Total Adjustments	-	-	-	-	-10	-
Net Totals, Salaries and Wages	2.0	2.0	2.0	\$124	\$140	\$153
Staff Benefits	-	-	-	43	49	44
Totals, Personal Services	2.0	2.0	2.0	\$167	\$189	\$197
OPERATING EXPENSES AND EQUIPMENT				\$190	\$118	\$123
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$357	\$307	\$320

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$340	\$322	\$320
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-24	-8	-
Reduction per Control Section 3.91	-	-13	-
TOTALS, EXPENDITURES	\$316	\$307	\$320
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$41	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$357	\$307	\$320

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	2.0	2.0	2.0	\$124	\$150	\$153
Furlough Adjustments	-	-	-	-	-6	-
PLP Adjustments	-	-	-	-	-4	-
Total Adjustments	-	-	-	-	-10	-
TOTALS, SALARIES AND WAGES	2.0	2.0	2.0	\$124	\$140	\$153

INFRASTRUCTURE OVERVIEW

The San Diego River Conservancy's 2006-11 Five Year Strategic and Infrastructure Plan identifies approximately thirty projects designed to implement each of the Conservancy's four major programs and achieve the goals of the San Diego River Conservancy Act.

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	\$2,138	\$2,791	\$1,000
20.00.000	San Diego River Conservancy	2,138 ^{Vr}	2,791 ^{Vr}	1,000 ^{Vr}

* Dollars in thousands, except in Salary Range.

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State Building Program Expenditures	2009-10*	2010-11*	2011-12*
Totals, Major Projects	<u>\$2,138</u>	<u>\$2,791</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES, ALL PROJECTS	\$2,138	\$2,791	\$1,000
FUNDING	2009-10*	2010-11*	2011-12*
0995 Reimbursements	<u>\$2,138</u>	<u>\$2,791</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$2,138	\$2,791	\$1,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 3845-301-0140, Budget Act of 2008	0	0	-
Item 3845-301-0140, Budget Act of 2009	<u>-</u>	<u>0</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$2,138</u>	<u>\$2,791</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,138	\$2,791	\$1,000

* Dollars in thousands, except in Salary Range.