

### 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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 San Diego River Conservancy	2.0	2.0	2.0	\$331	\$361	\$327
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$331</b>	<b>\$361</b>	<b>\$327</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0140 California Environmental License Plate Fund				\$303	\$311	\$327
0995 Reimbursements				28	50	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$331</b>	<b>\$361</b>	<b>\$327</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 32657.

#### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$3	-	\$-	\$-	-
• Retirement Rate Adjustment	-	3	-	-	3	-
• Miscellaneous Adjustments	-	41	-	-	4	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$41</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$41</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$41</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SAN DIEGO RIVER CONSERVANCY</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$303	\$311	\$327
0995	Reimbursements	28	50	-
<b>Totals, State Operations</b>		<b>\$331</b>	<b>\$361</b>	<b>\$327</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		331	361	327
<b>Totals, Expenditures</b>		<b>\$331</b>	<b>\$361</b>	<b>\$327</b>

#### EXPENDITURES BY CATEGORY

\* Dollars in thousands, except in Salary Range.

## 3845 San Diego River Conservancy - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.0	2.0	2.0	\$137	\$147	\$152
<b>Net Totals, Salaries and Wages</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$137</b>	<b>\$147</b>	<b>\$152</b>
Staff Benefits	-	-	-	49	52	58
<b>Totals, Personal Services</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$186</b>	<b>\$199</b>	<b>\$210</b>
OPERATING EXPENSES AND EQUIPMENT				\$145	\$162	\$117
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b> (State Operations)				<b>\$331</b>	<b>\$361</b>	<b>\$327</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$322	\$320	\$327
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	5	3	-
Adjustment per Section 3.90	-12	-3	-
Adjustment per Section 3.91	-13	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-7	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$303</b>	<b>\$311</b>	<b>\$327</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$28	\$50	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$331</b>	<b>\$361</b>	<b>\$327</b>

### 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		2010-11*	2011-12*	2012-13*
<b>20 CAPITAL OUTLAY</b>				
Major Projects				
<b>20.00 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS</b>		<b>\$255</b>	<b>\$2,744</b>	<b>\$1,000</b>
20.00.000 San Diego River Conservancy		255 <sup>Vr</sup>	2,744 <sup>Vr</sup>	1,000 <sup>Vr</sup>
<b>Totals, Major Projects</b>		<b>\$255</b>	<b>\$2,744</b>	<b>\$1,000</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$255</b>	<b>\$2,744</b>	<b>\$1,000</b>
<b>FUNDING</b>		<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0995 Reimbursements		\$255	\$2,744	\$1,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$255</b>	<b>\$2,744</b>	<b>\$1,000</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

\* Dollars in thousands, except in Salary Range.

**3845 San Diego River Conservancy - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 3845-301-0140, Budget Act of 2008	0	-	-
Item 3845-301-0140, Budget Act of 2009	0	0	-
Item 3845-301-0140, Budget Act of 2010	-	0	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$255</u>	<u>\$2,744</u>	<u>\$1,000</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$255</b>	<b>\$2,744</b>	<b>\$1,000</b>

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