STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Fiscal Year	Business Unit Number	Department
2025-26	3830	San Joaquin River Conservancy
Hyperion Budget Request Name		**Relevant Program or Subprogram**
3830-001-BCP-2025-MR		3050

Budget Request Title
San Joaquin River Conservancy Fund Increase for Operations and Maintenance Services

Budget Request Summary
The San Joaquin River Conservancy (Conservancy) requests an additional $260,000 in 2025-26, and ongoing, from the San Joaquin River Conservancy Fund (SJRCF). The 2022 Budget Act allocated three permanent positions to the Conservancy as part of the San Joaquin River Conservancy Workload Support proposal to carry out the increased workload as the Conservancy is opening lands for recreational use. The Conservancy now owns 20 properties (nearly 3,000 acres). Staff dedicated to operations and maintenance are needed to fulfill legislative directives and the Administration's priorities of Access for All.

Requires Legislation (submit required legislation with the BCP)	**Code Section(s) to be Added/Amended/Repealed**	
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	Click or tap here to enter text.	
Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign*.	**Department CIO** Click or tap here to enter text.	**Date** Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. Click or tap here to enter text. **Project Approval Document:** Click or tap here to enter text.

Approval Date: Click or tap to enter a date. **Total Project Cost:** Click or tap here to enter text.

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	**Date**	**Reviewed By**	**Date**
Sarbjit Aujla	5/14/2025	Click or tap here to enter text.	Click or tap to enter a date.
Department Director	**Date**	**Agency Secretary**	**Date**
Kari Daniska	5/14/2025	Wade Crowfoot	5/14/2025

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	**Date submitted to the Legislature**
Lizzie Urie	5/14/2025

A. Problem Statement

The San Joaquin River Conservancy (Conservancy) requests $260,000 in 2025-26, and ongoing, from the San Joaquin River Conservancy Fund (SJRCF). In 2022-23, the Conservancy received three permanent positions from San Joaquin River Conservancy Workload Support BCP to carry out the increased workload as the Conservancy is opening lands for recreational use. The Conservancy now owns 20 properties (nearly 3,000 acres). Staff dedicated to operations and maintenance are needed to fulfill legislative directions and the Administration's priorities of Access for All.

B. Justification

The Conservancy's mission, as established by statute (the San Joaquin River Conservancy Act, Public Resources Code §32500 et seq.), is to conserve and enhance habitat and provide low-impact public recreation opportunities along the San Joaquin River from Friant Dam to Highway 99 in Fresno and Madera counties. These resources are of statewide and as well as regional significance. The Conservancy was formed to bring together state and local interests and resources to create, manage, and maintain the San Joaquin River Parkway (Parkway). In 2018, the Conservancy updated its San Joaquin River Parkway Master Plan. The Plan serves as a long-range document to identify the goals and policies to guide future development, as well as generally identify sites suitable for improvements and enhancement. It includes the framework necessary to carry out and maintain the statutory mission of the Conservancy in protecting habitat and wildlife and providing adequate public access.

The Conservancy's SJRCF is the main operation and maintenance fund. This fund is used to improve state property, such as making repairs to gates and fences, purchasing equipment/tools, and entering into contracts and agreements. Due to increased security needs, the Conservancy has been continually repairing gates and fences to secure state property. The Conservancy has entered into an Interagency Agreement with the Department of Parks and Recreation (Department) to provide operations services for the Conservancy's Friant Cove and River Vista properties for the past several years.

This request is to increase the main operation and maintenance budget that would provide funding for costs that have increased over the past 15 years, such as costs of repairing gates, fences, and fire abatement services. It will support the continued level of existing staff, consisting of three full-time permanent positions. The current staff faces an increasing workload resulting from the Parkway development over time (i.e., more land, facilities, projects and visitors). This proposal will meet the established level of public service and the mandated mission of the Conservancy.

This additional funding is necessary to continue the Conservancy at its current service level and sustain basic administrative services. This funding is vital to avoid significant service cuts, such as limiting legal services and Board meetings, restricting travel to Sacramento for state meetings, or operating on un-supported software or outdated hardware.

C. Departmentwide and Statewide Considerations

The mandated mission of the Conservancy is to develop the Parkway to conserve and enhance natural and cultural resources of statewide significance and provide educational and recreational opportunities to benefit the public. The Parkway Master Plan sets forth the Conservancy's strategic plan. This proposal allows the Conservancy to continue to make progress in implementing the Parkway Master Plan.

This request to increase the main operation and maintenance budget will allow the Conservancy to continue to maintain its current service level, administrative functions, comply with state policies and procedures, and carry out its priorities. The Department assists the Conservancy with operational services at the Conservancy-owned Friant Cove and River Vista.

If the Conservancy were to reduce operational services, it would generate a greater demand for staff support from the Department and other state agencies.

Without an increase to its current operation and maintenance budget, the Conservancy will be unable to support three existing positions and will be unable to perform its mandate to develop and manage the Parkway and support the Conservancy's Board. As a result, the Conservancy will fail to meet the basic service expectations of the public.

D. Outcomes and Accountability

Throughout each fiscal year, the Conservancy manages its budget to stay within the appropriated funds. Services will continue at current levels with an increase in funding to the budget. Measurable outcomes would include continued regular Board meetings with ad-hoc reports and meeting documentation, securing state property, entering into contracts for property maintenance, meeting state report deadlines, and other evidence of transparent, responsible, and responsive government operations.

The Conservancy's staff is in the process of drafting a comprehensive fee schedule policy that will apply to both existing and future properties. This policy will be presented to the Board for approval at one of the upcoming meetings, anticipated to be held in March 2025 or June 2025. Additionally, the Conservancy is actively exploring opportunities to enhance lease revenue.

E. Implementation Plan

If ongoing state funding is approved, the main operation and maintenance budget will allow the Conservancy to continue to maintain 20 properties (nearly 3,000 acres) and its current service level, administrative functions, comply with state policies and procedures to carry out its priorities. This funding will be used to improve state property, such as making repairs to gates and fences, purchasing equipment/tools, and entering into contracts and agreements.

F. Supplemental Information (If Applicable)

N/A

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: San Joaquin River Conservancy Fund Support for Operations and Maintenance Services

BR Name: 3830-001-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Salaries and Wages Earnings - Permanent	0	260	260	260	260	260
Total Salaries and Wages	**$0**	**$260**	**$260**	**$260**	**$260**	**$260**
Total Personal Services	**$0**	**$260**	**$260**	**$260**	**$260**	**$260**

Total Budget Request

Total Budget Request	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Budget Request	**$0**	**$260**	**$260**	**$260**	**$260**	**$260**

Fund Summary

Fund Source

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
State Operations - 0104 - San Joaquin River Conservancy Fund	0	260	260	260	260	260
Total State Operations Expenditures	**$0**	**$260**	**$260**	**$260**	**$260**	**$260**
Total All Funds	**$0**	**$260**	**$260**	**$260**	**$260**	**$260**

Program Summary

Program Funding

Program Funding	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
3050 - San Joaquin River Conservancy	0	260	260	260	260	260
Total All Programs	**$0**	**$260**	**$260**	**$260**	**$260**	**$260**

Personal Services Details

Salaries and Wages

Salaries and Wages	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
-	0	260	260	260	260	260
Total Salaries and Wages	**$0**	**$260**	**$260**	**$260**	**$260**	**$260**

Total Personal Services

Total Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Personal Services	**$0**	**$260**	**$260**	**$260**	**$260**	**$260**