

3885 Delta Stewardship Council

Established in 2009 by the Delta Reform Act, the mission of the Delta Stewardship Council, through a seven-member board, is to further the state's coequal goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Sacramento-San Joaquin Delta ecosystem. The coequal goals are to be achieved in a manner that protects and enhances the unique cultural, recreational, natural resource, and agricultural values of the Delta. In 2013, the Council adopted a legally enforceable Delta Plan to further the coequal goals and guide state and local agency activities related to the Delta. Under state law agencies are required to coordinate their actions pursuant to the Delta Plan with the Council and the other relevant agencies. The Council is informed by scientific input from the Delta Science Program and the Delta Independent Science Board. The mission of the Delta Science Program is to provide the best possible unbiased scientific information to inform water and environmental decisionmaking in the Delta.

The Delta Stewardship Council is the successor to the California Bay-Delta Authority and CALFED Bay-Delta Program.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3370 Delta Stewardship Council	53.2	64.5	64.5	\$13,438	\$25,241	\$26,776
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	53.2	64.5	64.5	\$13,438	\$25,241	\$26,776
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$10,309	\$17,233	\$18,734
0140 California Environmental License Plate Fund				604	809	807
0890 Federal Trust Fund				159	2,749	2,785
0995 Reimbursements				1,369	4,450	4,450
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				997	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$13,438	\$25,241	\$26,776

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 29702, 29703.5, 29722.5, 29722.7, 29727, 29728.5, 29733, 29735, 29735.1, 29736, 29738, 29739, 29741, 29751, 29752, 29753, 29754, 29756.5, 29759, 29761, 29761.5, 29763, 29764, 29771, 29773, 29773.5, 29778.5, 29780, and Water Code Sections 85000-85350.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Funding to Support the Update of the Delta Plan and the Delta Science Program	\$-	\$-	-	\$3,550	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$3,550	\$-	-
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$1,049	\$-	-	\$1,049	\$-	-
• Salary Adjustments	141	9	-	144	9	-
• Benefit Adjustments	72	4	-	91	6	-
• Retirement Rate Adjustments	52	4	-	52	4	-
• SWCAP	-	-	-	-15	36	-
• Miscellaneous Baseline Adjustments	-	-	-	-28	-	-
• Pro Rata	-	-	-	-28	-4	-
• Budget Position Transparency	-1,049	-	-6.0	-1,049	-	-6.0
Totals, Other Workload Budget Adjustments	\$265	\$17	-6.0	\$216	\$51	-6.0
Totals, Workload Budget Adjustments	\$265	\$17	-6.0	\$3,766	\$51	-6.0
Totals, Budget Adjustments	\$265	\$17	-6.0	\$3,766	\$51	-6.0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
3370	DELTA STEWARDSHIP COUNCIL			
	State Operations:			
0001	General Fund	\$10,309	\$17,233	\$18,734
0140	California Environmental License Plate Fund	604	809	807
0890	Federal Trust Fund	159	2,749	2,785
0995	Reimbursements	1,369	4,450	4,450
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	997	-	-
	Totals, State Operations	\$13,438	\$25,241	\$26,776
TOTALS, EXPENDITURES				
	State Operations	13,438	25,241	26,776
	Totals, Expenditures	\$13,438	\$25,241	\$26,776

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	67.5	70.5	70.5	\$6,342	\$6,554	\$6,554
Budget Position Transparency	-	-6.0	-6.0	-	-1,049	-1,049
Total Adjustments	-14.3	-	-	-1,745	150	153
Net Totals, Salaries and Wages	53.2	64.5	64.5	\$4,597	\$5,655	\$5,658
Staff Benefits	-	-	-	2,485	2,641	2,662
Totals, Personal Services	53.2	64.5	64.5	\$7,082	\$8,296	\$8,320
OPERATING EXPENSES AND EQUIPMENT				\$6,356	\$16,945	\$18,456
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,438	\$25,241	\$26,776

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,728	\$16,968	\$18,734
Allocation for employee compensation	456	141	-
Allocation for staff benefits	153	72	-
Budget Position Transparency	-	-1,049	-
Expenditure by Category Redistribution	-	1,049	-
Past year adjustments	-169	-	-
Section 3.60 pension contribution adjustment	141	52	-
TOTALS, EXPENDITURES	\$10,309	\$17,233	\$18,734
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$765	\$792	\$807

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	9	9	-
Allocation for staff benefits	3	4	-
Section 3.60 pension contribution adjustment	14	4	-
Totals Available	\$791	\$809	\$807
Unexpended balance, estimated savings	-187	-	-
TOTALS, EXPENDITURES	\$604	\$809	\$807
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$2,749	\$2,785
Totals Available	\$1,000	\$2,749	\$2,785
Unexpended balance, estimated savings	-841	-	-
TOTALS, EXPENDITURES	\$159	\$2,749	\$2,785
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,369	\$4,450	\$4,450
TOTALS, EXPENDITURES	\$1,369	\$4,450	\$4,450
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	-	-
Totals Available	\$1,000	\$-	\$-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$997	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$13,438	\$25,241	\$26,776

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	67.5	70.5	70.5	\$6,342	\$6,554	\$6,554
Budget Position Transparency	-	-6.0	-6.0	-	-1,049	-1,049
Salary and Other Adjustments	-14.3	-	-	-1,745	150	153
Totals, Adjustments	-14.3	-6.0	-6.0	-\$1,745	-\$899	-\$896
TOTALS, SALARIES AND WAGES	53.2	64.5	64.5	\$4,597	\$5,655	\$5,658

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