

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 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. In 2019, the Council completed its five-year review of the Delta Plan as required under state law. 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.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
3370 Delta Stewardship Council	63.4	63.7	65.7	\$21,838	\$27,543	\$27,921
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	63.4	63.7	65.7	\$21,838	\$27,543	\$27,921

	2018-19*	2019-20*	2020-21*
FUNDING			
0001 General Fund	\$18,631	\$19,414	\$19,442
0140 California Environmental License Plate Fund	2,832	923	1,271
0890 Federal Trust Fund	31	2,756	2,758
0995 Reimbursements	344	4,450	4,450
TOTALS, EXPENDITURES, ALL FUNDS	\$21,838	\$27,543	\$27,921

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.

MAJOR PROGRAM CHANGES

- Delta Plan Implementation—The Budget includes two positions and \$347,000 Environmental License Plate Fund for three years to support essential core functions associated with Delta Plan implementation.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Delta Plan Implementation	\$-	\$-	-	\$-	\$347	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$347	2.0
Other Workload Budget Adjustments						
• Attorney General Services Rate Increases	123	-	-	147	-	-
• Other Post-Employment Benefit Adjustments	76	5	-	76	5	-
• Expenditure by Category Redistribution	29	-	-	-133	-	-
• Salary Adjustments	253	20	-	247	20	-
• Budget Position Transparency	-29	-	4.0	133	-	4.0
• Benefit Adjustments	107	8	-	117	9	-

* 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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	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	101	7	-	101	7	-
• SWCAP	-	-	-	-	2	-
Totals, Other Workload Budget Adjustments	\$660	\$40	4.0	\$688	\$43	4.0
Totals, Workload Budget Adjustments	\$660	\$40	4.0	\$688	\$390	6.0
Totals, Budget Adjustments	\$660	\$40	4.0	\$688	\$390	6.0

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS				
3370	DELTA STEWARDSHIP COUNCIL			
State Operations:				
0001	General Fund	\$18,631	\$19,414	\$19,442
0140	California Environmental License Plate Fund	2,832	923	1,271
0890	Federal Trust Fund	31	2,756	2,758
0995	Reimbursements	344	4,450	4,450
Totals, State Operations		\$21,838	\$27,543	\$27,921
TOTALS, EXPENDITURES				
State Operations		21,838	27,543	27,921
Totals, Expenditures		\$21,838	\$27,543	\$27,921

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	59.7	59.7	59.7	\$6,250	\$6,250	\$6,250
Budget Position Transparency	-	4.0	4.0	-	-29	133
Other Adjustments	3.7	-	2.0	-163	273	504
Net Totals, Salaries and Wages	63.4	63.7	65.7	\$6,087	\$6,494	\$6,887
Staff Benefits	-	-	-	3,326	3,670	3,763
Totals, Personal Services	63.4	63.7	65.7	\$9,413	\$10,164	\$10,650
OPERATING EXPENSES AND EQUIPMENT				\$12,425	\$17,379	\$17,271
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$21,838	\$27,543	\$27,921

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,631	\$18,754	\$19,442
Allocation for Employee Compensation	-	253	-
Allocation for Other Post-Employment Benefits	-	76	-

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1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Staff Benefits	-	107	-
Attorney General Services Rate Increases	-	123	-
Budget Position Transparency	-	-29	-
Expenditure by Category Redistribution	-	29	-
Section 3.60 Pension Contribution Adjustment	-	101	-
Totals Available	<u>\$18,631</u>	<u>\$19,414</u>	<u>\$19,442</u>
TOTALS, EXPENDITURES	<u>\$18,631</u>	<u>\$19,414</u>	<u>\$19,442</u>
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,832	\$883	\$1,271
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Totals Available	<u>\$2,832</u>	<u>\$923</u>	<u>\$1,271</u>
TOTALS, EXPENDITURES	<u>\$2,832</u>	<u>\$923</u>	<u>\$1,271</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31	\$2,756	\$2,758
Totals Available	<u>\$31</u>	<u>\$2,756</u>	<u>\$2,758</u>
TOTALS, EXPENDITURES	<u>\$31</u>	<u>\$2,756</u>	<u>\$2,758</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$344	\$4,450	\$4,450
TOTALS, EXPENDITURES	<u>\$344</u>	<u>\$4,450</u>	<u>\$4,450</u>
Total Expenditures, All Funds, (State Operations)	<u>\$21,838</u>	<u>\$27,543</u>	<u>\$27,921</u>

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
Baseline Positions	59.7	59.7	59.7	\$6,250	\$6,250	\$6,250
Budget Position Transparency	-	4.0	4.0	-	-29	133
Salary and Other Adjustments	3.7	-	-	-163	273	267
Workload and Administrative Adjustments						
Delta Plan Implementation						
Assoc Govtl Program Analyst	-	-	1.0	-	-	77
Environmental Program Mgr I (Supvry)	-	-	1.0	-	-	160
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$237</u>
Totals, Adjustments	<u>3.7</u>	<u>4.0</u>	<u>6.0</u>	<u>\$-163</u>	<u>\$244</u>	<u>\$637</u>
TOTALS, SALARIES AND WAGES	<u>63.4</u>	<u>63.7</u>	<u>65.7</u>	<u>\$6,087</u>	<u>\$6,494</u>	<u>\$6,887</u>

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