

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. 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		
		2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
3370	Delta Stewardship Council	74.5	74.5	78.5	\$20,054	\$29,100	\$28,860
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		74.5	74.5	78.5	\$20,054	\$29,100	\$28,860
FUNDING					2024-25*	2025-26*	2026-27*
0001	General Fund				\$18,916	\$20,792	\$20,577
0140	California Environmental License Plate Fund				981	1,026	1,028
0890	Federal Trust Fund				157	2,832	2,805
0995	Reimbursements				-	4,450	4,450
TOTALS, EXPENDITURES, ALL FUNDS					\$20,054	\$29,100	\$28,860

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

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Independent Peer Review for Science and Monitoring	\$-	\$-	-	\$678	\$-	3.0
• Information Security Officer	-	-	-	185	-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$863	\$-	4.0
Other Workload Budget Adjustments			-			-
• Other Post-Employment Benefit Adjustments	-181	-4	-	-210	-4	-
• Retirement Rate Adjustments	415	20	-	415	20	-
• Benefit Adjustments	32	8	-	64	10	-
• Carryover/Reappropriation	1,089	-	-	-	-	-
• SWCAP	-	-	-	-	-27	-
• Salary Adjustments	-20	16	-	-12	16	-
Totals, Other Workload Budget Adjustments	\$1,335	\$40	-	\$257	\$15	-
Totals, Workload Budget Adjustments	\$1,335	\$40	-	\$1,120	\$15	4.0
Totals, Budget Adjustments	\$1,335	\$40	-	\$1,120	\$15	4.0

* 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

		2024-25*	2025-26*	2026-27*
PROGRAM REQUIREMENTS				
3370	DELTA STEWARDSHIP COUNCIL			
	State Operations:			
0001	General Fund	\$18,916	\$20,792	\$20,577
0140	California Environmental License Plate Fund	981	1,026	1,028
0890	Federal Trust Fund	157	2,832	2,805
0995	Reimbursements	-	4,450	4,450
	Totals, State Operations	\$20,054	\$29,100	\$28,860
TOTALS, EXPENDITURES				
	State Operations	20,054	29,100	28,860
	Totals, Expenditures	\$20,054	\$29,100	\$28,860

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
PERSONAL SERVICES						
Baseline Positions	74.5	74.5	74.5	\$8,797	\$8,797	\$8,797
Other Adjustments	-	-	4.0	79	-4	434
Net Totals, Salaries and Wages	74.5	74.5	78.5	\$8,876	\$8,793	\$9,231
Staff Benefits	-	-	-	3,876	4,350	4,572
Totals, Personal Services	74.5	74.5	78.5	\$12,752	\$13,143	\$13,803
OPERATING EXPENSES AND EQUIPMENT				\$7,302	\$15,957	\$15,057
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,054	\$29,100	\$28,860

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,333	\$19,457	\$20,577
Allocation for Employee Compensation	-	-20	-
Allocation for Other Post-Employment Benefits	-	-181	-
Allocation for Staff Benefits	-	32	-
Section 3.60 Pension Contribution Adjustment	-	415	-
Prior Year Balances Available:			
Item 3885-001-0001, Budget Act of 2023	583	-	-
Item 3885-001-0001, Budget Act of 2024	-	1,089	-
Totals Available	\$18,916	\$20,792	\$20,577
TOTALS, EXPENDITURES	\$18,916	\$20,792	\$20,577
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$981	\$986	\$1,028
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	20	-

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1 STATE OPERATIONS	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
Totals Available	<u>\$981</u>	<u>\$1,026</u>	<u>\$1,028</u>
TOTALS, EXPENDITURES	<u>\$981</u>	<u>\$1,026</u>	<u>\$1,028</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$157</u>	<u>\$2,832</u>	<u>\$2,805</u>
Totals Available	<u>\$157</u>	<u>\$2,832</u>	<u>\$2,805</u>
TOTALS, EXPENDITURES	<u>\$157</u>	<u>\$2,832</u>	<u>\$2,805</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>-</u>	<u>\$4,450</u>	<u>\$4,450</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$4,450</u>	<u>\$4,450</u>
Total Expenditures, All Funds, (State Operations)	<u>\$20,054</u>	<u>\$29,100</u>	<u>\$28,860</u>

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2024-25*</u>	<u>2025-26*</u>	<u>2026-27*</u>
Baseline Positions	74.5	74.5	74.5	\$8,797	\$8,797	\$8,797
Salary and Other Adjustments	-	-	-	79	-4	4
Workload and Administrative Adjustments						
Independent Peer Review for Science and Monitoring						
Sr Envirnal Scientist (Spec)	-	-	3.0	-	-	320
Information Security Officer						
Info Tech Spec I	-	-	1.0	-	-	110
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$430</u>
Totals, Adjustments	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>\$79</u>	<u>\$-4</u>	<u>\$434</u>
TOTALS, SALARIES AND WAGES	<u>74.5</u>	<u>74.5</u>	<u>78.5</u>	<u>\$8,876</u>	<u>\$8,793</u>	<u>\$9,231</u>

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