

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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Delta Stewardship Council	47.6	55.5	67.5	\$13,611	\$19,473	\$17,093
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	47.6	55.5	67.5	\$13,611	\$19,473	\$17,093
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$5,464	\$6,535	\$9,728
0140 California Environmental License Plate Fund				542	737	765
0890 Federal Trust Fund				367	2,919	1,000
0995 Reimbursements				5,728	7,000	4,600
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				1,510	2,282	1,000
TOTALS, EXPENDITURES, ALL FUNDS				\$13,611	\$19,473	\$17,093

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

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$112	\$55	-	\$116	\$55	-
• Retirement Rate Adjustment	20	10	-	20	10	-
• Remove One-time Carryover	-	-	-	-	-1,314	-
• Miscellaneous Adjustments	-	-	-	-	-5,891	-
Totals, Other Workload Budget Adjustments	\$132	\$65	-	\$136	-\$7,140	-
Totals, Workload Budget Adjustments	\$132	\$65	-	\$136	-\$7,140	-
Policy Adjustments						
• Delta Plan Implementation	\$-	\$-	-	\$3,189	\$2,600	18.0
Totals, Policy Adjustments	\$-	\$-	-	\$3,189	\$2,600	18.0
Totals, Budget Adjustments	\$132	\$65	-	\$3,325	-\$4,540	18.0

DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS			
10 DELTA STEWARDSHIP COUNCIL			
State Operations:			

* Dollars in thousands, except in Salary Range.

3885 Delta Stewardship Council - Continued

	2012-13*	2013-14*	2014-15*
0001 General Fund	\$5,464	\$6,535	\$9,728
0140 California Environmental License Plate Fund	542	737	765
0890 Federal Trust Fund	367	2,919	1,000
0995 Reimbursements	5,728	7,000	4,600
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,510	2,282	1,000
Totals, State Operations	\$13,611	\$19,473	\$17,093
TOTALS, EXPENDITURES			
State Operations	13,611	19,473	17,093
Totals, Expenditures	\$13,611	\$19,473	\$17,093

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	47.6	55.5	49.5	\$3,602	\$4,223	\$3,828
Total Adjustments	-	-	18.0	-	125	2,049
Net Totals, Salaries and Wages	47.6	55.5	67.5	\$3,602	\$4,348	\$5,877
Staff Benefits	-	-	-	1,333	1,609	2,174
Totals, Personal Services	47.6	55.5	67.5	\$4,935	\$5,957	\$8,051
OPERATING EXPENSES AND EQUIPMENT				\$8,676	\$13,516	\$9,042
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,611	\$19,473	\$17,093

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,548	\$6,403	\$9,728
Allocation for employee compensation	15	112	-
Adjustment per Section 3.60	53	20	-
Adjustment per Section 3.90	-130	-	-
Totals Available	\$5,486	\$6,535	\$9,728
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$5,464	\$6,535	\$9,728
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$703	\$717	\$765
Allocation for employee compensation	2	17	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-6	-	-
Totals Available	\$709	\$737	\$765
Unexpended balance, estimated savings	-167	-	-
TOTALS, EXPENDITURES	\$542	\$737	\$765
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,919	\$2,919	\$1,000

* Dollars in thousands, except in Salary Range.

3885 Delta Stewardship Council - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Budget Adjustment	-2,552	-	-
TOTALS, EXPENDITURES	\$367	\$2,919	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,728	\$7,000	\$4,600
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Budget Act appropriation	\$-	\$-	\$1,000
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008, as reappropriated by Item 3885-490, Budget Act of 2012	753	385	-
Item 0540-001-6031, Budget Act of 2009, as reappropriated by Item 3885-490, Budget Act of 2012	4,022	2,853	-
Allocation for employee compensation	5	37	-
Adjustment per Section 3.60	21	7	-
Adjustment per Section 3.90	-53	-	-
Totals Available	\$4,748	\$3,282	\$1,000
Unexpended balance, estimated savings	-	-1,000	-
Balance available in subsequent years	-3,238	-	-
TOTALS, EXPENDITURES	\$1,510	\$2,282	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$13,611	\$19,473	\$17,093

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	47.6	55.5	49.5	\$3,602	\$4,223	\$3,828
Salary Adjustments	-	-	-	-	125	125
Workload and Administrative Adjustments:	Salary Range					
Positions Established:						
Attorney IV	-	-	1.0	\$8,486-10,896	-	112
Program Manager III	-	-	1.0	8,006-9,095	-	109
Sr. Engineer, WR	-	-	1.0	\$7,377-9,234	-	98
Program Manager II	-	-	2.0	\$7,265-8,248	-	198
Program Manager I (Spec)	-	-	1.0	\$6,491-7,371	-	86
Sr. Envirntl Scientist-Spec	-	-	7.0	\$5,445-6,772	-	504
Staff Info Sys Analyst (Spec)	-	-	1.0	\$5,065-6,660	-	67
Research Analyst II - Gen	-	-	1.0	4,619-5,897	-	61
Assoc Govt'l Prg Analyst	-	-	1.0	\$4,400-5,508	-	58
Envirntl Scientist	-	-	1.0	\$3,077-5,882	-	41
Exec Secretary	-	-	1.0	3,020-3,782	-	45
Augmentation for unfunded position authority	-	-	-	-	-	545
Totals, Workload & Admin Adjustments	-	-	18.0	-	-	1,924
Total Adjustments	-	-	18.0	-	125	2,049
TOTALS, SALARIES AND WAGES	47.6	55.5	67.5	\$3,602	\$4,223	\$3,828
Total Adjustments	-	-	18.0	\$-	\$125	\$2,049
TOTALS, SALARIES AND WAGES	47.6	55.5	67.5	\$3,602	\$4,348	\$5,877

* Dollars in thousands, except in Salary Range.