

### 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3370 Delta Stewardship Council	47.7	67.5	70.5	\$15,306	\$17,869	\$25,109
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>47.7</b>	<b>67.5</b>	<b>70.5</b>	<b>\$15,306</b>	<b>\$17,869</b>	<b>\$25,109</b>

FUNDING			2013-14*	2014-15*	2015-16*
0001	General Fund		\$6,535	\$10,478	\$17,118
0140	California Environmental License Plate Fund		677	791	792
0890	Federal Trust Fund		316	1,000	2,749
0995	Reimbursements		3,460	4,600	4,450
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002		4,318	1,000	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$15,306</b>	<b>\$17,869</b>	<b>\$25,109</b>

#### 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

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Delta Plan Implementation	\$-	\$-	-	\$6,650	\$2,600	3.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$6,650</b>	<b>\$2,600</b>	<b>3.0</b>
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$456	\$9	-	\$445	\$9	-
• Benefit Adjustments	153	3	-	154	4	-
• Retirement Rate Adjustments	141	14	-	141	14	-
• Pro Rata	-	-	-	-	-	-
• SWCAP	-	-	-	-	-1	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$750</b>	<b>\$26</b>	<b>-</b>	<b>\$740</b>	<b>\$26</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$750</b>	<b>\$26</b>	<b>-</b>	<b>\$7,390</b>	<b>\$2,626</b>	<b>3.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$750</b>	<b>\$26</b>	<b>-</b>	<b>\$7,390</b>	<b>\$2,626</b>	<b>3.0</b>

#### DETAILED EXPENDITURES BY PROGRAM

	2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>			

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

† Past year appropriations are net of subsequent budget adjustments.

## 3885 Delta Stewardship Council - Continued

		2013-14*	2014-15*	2015-16*
<b>3370</b>	<b>DELTA STEWARDSHIP COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,535	\$10,478	\$17,118
0140	California Environmental License Plate Fund	677	791	792
0890	Federal Trust Fund	316	1,000	2,749
0995	Reimbursements	\$3,460	\$4,600	\$4,450
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	4,318	1,000	-
	<b>Totals, State Operations</b>	<b>\$15,306</b>	<b>\$17,869</b>	<b>\$25,109</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	15,306	17,869	25,109
	<b>Totals, Expenditures</b>	<b>\$15,306</b>	<b>\$17,869</b>	<b>\$25,109</b>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	47.7	67.5	67.5	\$3,788	\$5,877	\$5,877
Total Adjustments	-	-	3.0	-	465	677
<b>Net Totals, Salaries and Wages</b>	<b>47.7</b>	<b>67.5</b>	<b>70.5</b>	<b>\$3,788</b>	<b>\$6,342</b>	<b>\$6,554</b>
Staff Benefits	-	-	-	1,366	2,485	2,509
<b>Totals, Personal Services</b>	<b>47.7</b>	<b>67.5</b>	<b>70.5</b>	<b>\$5,154</b>	<b>\$8,827</b>	<b>\$9,063</b>
OPERATING EXPENSES AND EQUIPMENT				\$10,152	\$9,042	\$16,046
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$15,306</b>	<b>\$17,869</b>	<b>\$25,109</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2013-14*†	2014-15*	2015-16*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$6,535	\$9,728	\$17,118
Allocation for Employee Compensation		-	456	-
Allocation for Staff Benefits		-	153	-
Section 3.60 Pension Contribution Adjustment		-	141	-
<b>TOTALS, EXPENDITURES</b>		<b>\$6,535</b>	<b>\$10,478</b>	<b>\$17,118</b>
0140 California Environmental License Plate Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$737	\$765	\$792
Allocation for Employee Compensation		-	9	-
Allocation for Staff Benefits		-	3	-
Section 3.60 Pension Contribution Adjustment		-	14	-
<b>Totals Available</b>		<b>\$737</b>	<b>\$791</b>	<b>\$792</b>
Unexpended balance, estimated savings		-60	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$677</b>	<b>\$791</b>	<b>\$792</b>
0890 Federal Trust Fund				
APPROPRIATIONS				

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<b>1 STATE OPERATIONS</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
001 Budget Act appropriation	<u>\$316</u>	<u>\$1,000</u>	<u>\$2,749</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$316</b>	<b>\$1,000</b>	<b>\$2,749</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$3,460</u>	<u>\$4,600</u>	<u>\$4,450</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,460</b>	<b>\$4,600</b>	<b>\$4,450</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 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	1,685	-	-
Item 0540-001-6031, Budget Act of 2009, as reappropriated by Item 3885-490, Budget Act of 2012	2,633	-	-
<b>TOTALS, EXPENDITURES</b>	<u><b>\$4,318</b></u>	<u><b>\$1,000</b></u>	<u><b>\$-</b></u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$15,306</b>	<b>\$17,869</b>	<b>\$25,109</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	47.7	67.5	67.5	\$3,788	\$5,877	\$5,877
<b>Salary and Other Adjustments</b>	-	-	-	-	465	454
<b>Workload and Administrative Adjustments</b>						
<b>Delta Plan Implementation</b>						
Sr Envirnal Plnr	-	-	1.0	-	-	77
Sr Envirnal Scientist (Spec)	-	-	2.0	-	-	147
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$224</u>
<b>Totals, Adjustments</b>	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$465</u>	<u>\$677</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>47.7</b>	<b>67.5</b>	<b>70.5</b>	<b>\$3,788</b>	<b>\$6,342</b>	<b>\$6,554</b>

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