

3885 Delta Stewardship Council

The mission of the Delta Stewardship Council, through a seven-member board, is to achieve the two co-equal goals of providing a more reliable water supply for California and protecting, restoring and enhancing the Sacramento-San Joaquin Delta (Delta) ecosystem. The co-equal goals are to be achieved in a manner that protects and enhances the unique cultural, recreational, natural resource, and agricultural values of the Delta as an evolving place. A comprehensive Delta Plan will further the co-equal goals and guide state, local agency activities related to the Delta. The Council will develop and implement a strategy to appropriately engage participation of the federal agencies with responsibilities in the Delta; and develop a scientific program relating to managing the Delta through a Delta Independent Science board.

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

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Delta Stewardship Council	-	-	55.1	\$-	\$-	\$49,071
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	55.1	\$-	\$-	\$49,071
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$-	\$-	\$5,877
0140 California Environmental License Plate Fund				-	-	751
0890 Federal Trust Fund				-	-	2,919
0995 Reimbursements				-	-	29,823
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				-	-	9,701
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$-	\$49,071

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 85000-85350.

MAJOR PROGRAM CHANGES

- Delta Water Legislation - The Budget reflects the transfer of all personnel and assets of the CALFED Bay-Delta Program to the Delta Stewardship Council pursuant to Chapter 5, Statutes of 2009 Seventh Extraordinary Session (SBX7 1, Simitian and Steinberg) and subsequent transfer of 7.0 positions and \$1.3 million to the Sacramento-San Joaquin Delta Conservancy.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Delta Water Legislation: Creation of the Delta Stewardship Council	\$-	\$-	-	\$5,877	\$43,194	55.1
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$5,877	\$43,194	55.1
Totals, Workload Budget Adjustments	\$-	\$-	-	\$5,877	\$43,194	55.1
Totals, Budget Adjustments	\$-	\$-	-	\$5,877	\$43,194	55.1

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	DELTA STEWARDSHIP COUNCIL			
	State Operations:			
0001	General Fund	\$-	\$-	\$5,877

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund	-	-	751
0890 Federal Trust Fund	-	-	2,919
0995 Reimbursements	-	-	29,823
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	9,701
Totals, State Operations	\$-	\$-	\$49,071
TOTALS, EXPENDITURES			
State Operations	-	-	49,071
Totals, Expenditures	\$-	\$-	\$49,071

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	58.0	-	-	4,273
Estimated Salary Savings	-	-	-2.9	-	-	-215
Net Totals, Salaries and Wages	-	-	55.1	\$-	\$-	\$4,058
Staff Benefits	-	-	-	-	-	1,420
Totals, Personal Services	-	-	55.1	\$-	\$-	\$5,478
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$43,593
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$49,071

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$5,877
TOTALS, EXPENDITURES	\$-	\$-	\$5,877
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$751
Prior year balances available:			
Item 0540-001-0140, Budget Act of 2008	-	-	0
TOTALS, EXPENDITURES	\$-	\$-	\$751
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,919
TOTALS, EXPENDITURES	\$-	\$-	\$2,919
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$29,823
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008	-	-	\$6,479
Item 0540-001-6031, Budget Act of 2009	-	-	3,222

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$-	\$-	\$9,701
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$49,071

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	-	-	-	-	-	-
Workload and Administrative Adjustments:				Salary Range		
Positions Established (transfer from other departments):						
Sacramento-San Joaquin Delta Conservancy:						
Executive Officer (CEA IV)	-	-	1.0	\$9,018-\$9,939	-	126
Program Manager II	-	-	1.0	7,265-8,008	-	96
Program Manager I	-	-	1.0	6,491-7,156	-	86
Staff Envir Scientist	-	-	1.0	5,445-6,575	-	79
Assoc Govt'l Prog Analyst	-	-	2.0	4,400-5,348	-	128
Exec. Asst. (salary incl 8% differential pay)	-	-	1.0	3,288-3,996	-	52
Delta Stewardship Council:						
Executive Office						
Executive Officer	-	-	1.0	11,914	-	143
Chief Counsel	-	-	1.0	10,792	-	129
Deputy Dir	-	-	1.0	9,502	-	114
Asst Director	-	-	1.0	8,369	-	100
CEA I	-	-	1.0	6,173-7,838	-	94
Staff Info Sys Anl (Sup)	-	-	1.0	5,318-6,789	-	81
Admin Asst II	-	-	1.0	4,400-5,348	-	64
Temporary Help Blanket	-	-	4.0	-	-	194
Planning & Accountability						
Program Mgr III	-	-	1.0	8,006-8,830	-	106
Program Mgr II	-	-	2.0	7,265-8,008	-	192
Staff Envir Scientist	-	-	1.0	5,445-6,575	-	79
Staff Services Manager I	-	-	1.0	5,079-6,127	-	74
Assoc Govt'l Prog Analyst	-	-	3.0	4,400-5,348	-	193
External Affairs						
CEA III	-	-	1.0	8,894-9,476	-	114
Information Officer II	-	-	1.0	5,312-6,409	-	77
Assoc Govt'l Prog Analyst	-	-	1.0	4,400-5,348	-	64
Exec. Asst.	-	-	1.0	3,288-3,996	-	48
Asst. Info Sys Analyst	-	-	1.0	3,106-4,903	-	59
Science						
Program Manager III	-	-	1.0	8,006-8,830	-	106
Program Manager II	-	-	2.0	7,265-8,008	-	192
Envir Prog Mgr I	-	-	1.0	6,276-7,575	-	91
Staff Envir Scientist	-	-	4.0	5,445-6,575	-	316
Research Analyst II-Gen	-	-	1.0	4,619-5,616	-	67
Research Writer	-	-	1.0	4,400-5,348	-	64
Envir Scientist	-	-	1.0	3,077-5,711	-	69
Exec Secretary I	-	-	1.0	3,020-3,672	-	44
Administration						

* Dollars in thousands, except in Salary Range.

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	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Staff Services Manager III	-	-	1.0	6,779-7,474	-	90
Staff Services Manager II	-	-	2.0	5,576-6,727	-	161
Staff Info Sys Anl (Spec)	-	-	1.0	5,065-6,466	-	78
Staff Prgmr Anl (Spec)	-	-	1.0	5,065-6,466	-	78
Sr. Accounting Offr (Spec)	-	-	1.0	4,400-5,348	-	64
Assoc Govt'l Prog Analyst	-	-	6.0	4,400-5,348	-	385
Office Technician (T)	-	-	1.0	2,686-3,264	-	39
Office Assistant (T)	-	-	1.0	2,143-2,606	-	31
Reductions in Authorized Positions:						
Sacramento-San Joaquin Delta Conservancy:						
Executive Officer (CEA IV)	-	-	-1.0	9,018-9,939	-	-126
Program Manager II	-	-	-1.0	7,265-8,008	-	-96
Program Manager I	-	-	-1.0	6,491-7,156	-	-86
Staff Envir Scientist	-	-	-1.0	5,445-6,575	-	-79
Assoc Govt'l Prog Analyst	-	-	-2.0	4,400-5,348	-	-128
Exec. Asst. (salary incl 8% differential pay)	-	-	-1.0	3,288-3,996	-	-52
Totals, Workload & Admin Adjustments	-	-	50.0	\$-	\$-	\$3,800
Proposed New Positions:						
Executive Office						
Chair, Board Member (full time)	-	-	1.0	12,318	-	148
Chair Asst. (SSM II/SSM III equivalent)	-	-	1.0	5,576-6,727	-	81
Board Members (1/3 time)	-	-	6.0	3,389	-	244
Totals Proposed New Positions	-	-	8.0	\$-	\$-	\$473
Total Adjustments	-	-	58.0	\$-	\$-	\$4,273
TOTALS, SALARIES AND WAGES	-	-	58.0	\$-	\$-	\$4,273

* Dollars in thousands, except in Salary Range.