

## 3875 Sacramento-San Joaquin Delta Conservancy

The mission of the Sacramento-San Joaquin Delta Conservancy is to support efforts that advance both environmental protection and the economic well-being of Delta residents in a complementary manner. The Conservancy's activities include protecting and enhancing habitat and habitat restoration; protecting and preserving Delta agriculture and working landscapes; providing increased opportunities for tourism and recreation; promoting Delta legacy communities and economic vitality in the Delta; increasing the resilience of the Delta to the effects of natural disasters such as floods and earthquakes; protecting and improving water quality; assisting the Delta regional economy; identifying priority projects and initiatives for which funding is needed; conducting activities to protect, conserve, and restore the region's physical, agricultural, cultural, historical, and living resources; assisting local entities in the implementation of their habitat conservation plans and natural community conservation plans; facilitating protection and safe harbor agreements under the federal Endangered Species Act of 1973 and the California Endangered Species Act for adjacent land owners and local public agencies; and promoting environmental education. The Conservancy acts as the primary state agency to implement ecosystem restoration in the Delta and supports efforts that advance environmental protection and the economic well-being of the Delta residents.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3350 Sacramento-San Joaquin Delta Conservancy	8.1	9.0	13.0	\$1,618	\$1,941	\$11,894
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>8.1</b>	<b>9.0</b>	<b>13.0</b>	<b>\$1,618</b>	<b>\$1,941</b>	<b>\$11,894</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0001 General Fund				\$821	\$940	\$1,006
0140 California Environmental License Plate Fund				71	78	77
0890 Federal Trust Fund				305	286	303
0995 Reimbursements				421	637	637
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014				-	-	9,871
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,618</b>	<b>\$1,941</b>	<b>\$11,894</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, 32300-32381.

### 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>						
• Operating Shortfall	\$-	\$-	-	\$70	\$-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$70</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$72	\$-	-	\$70	\$-	-
• Benefit Adjustments	25	-	-	24	-	-
• Retirement Rate Adjustments	20	-	-	20	-	-
• SWCAP	-	-	-	-	17	-
• Miscellaneous Baseline Adjustments	1	-	-	-	-	-
• Pro Rata	-	-	-	-	-1	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$118</b>	<b>\$-</b>	<b>-</b>	<b>\$114</b>	<b>\$16</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$118</b>	<b>\$-</b>	<b>-</b>	<b>\$184</b>	<b>\$16</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Water Bond-Proposition 1	\$-	\$-	-	\$-	\$9,871	4.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$9,871</b>	<b>4.0</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.

## 3875 Sacramento-San Joaquin Delta Conservancy - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$118	\$-	-	\$184	\$9,887	4.0

## DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
3350	<b>SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$821	\$940	\$1,006
0140	California Environmental License Plate Fund	71	78	77
0890	Federal Trust Fund	305	286	303
0995	Reimbursements	421	637	637
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	508
	<b>Totals, State Operations</b>	<b>\$1,618</b>	<b>\$1,941</b>	<b>\$2,531</b>
	<b>Local Assistance:</b>			
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	\$-	\$-	\$9,363
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$9,363</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	1,618	1,941	2,531
	Local Assistance	-	-	9,363
	<b>Totals, Expenditures</b>	<b>\$1,618</b>	<b>\$1,941</b>	<b>\$11,894</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8.1	9.0	9.0	\$597	\$649	\$649
Total Adjustments	-	-	4.0	-	73	357
<b>Net Totals, Salaries and Wages</b>	<b>8.1</b>	<b>9.0</b>	<b>13.0</b>	<b>\$597</b>	<b>\$722</b>	<b>\$1,006</b>
Staff Benefits	-	-	-	203	304	404
<b>Totals, Personal Services</b>	<b>8.1</b>	<b>9.0</b>	<b>13.0</b>	<b>\$800</b>	<b>\$1,026</b>	<b>\$1,410</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$818	\$915	\$1,121
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,618</b>	<b>\$1,941</b>	<b>\$2,531</b>

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Non-Governmental	\$-	\$-	\$9,363
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$9,363</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

\* 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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**3875 Sacramento-San Joaquin Delta Conservancy - Continued**

<b>1 STATE OPERATIONS</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$821	\$822	\$1,006
Allocation for Employee Compensation	-	72	-
Allocation for Staff Benefits	-	25	-
Miscellaneous Baseline Adjustment	-	1	-
Section 3.60 Pension Contribution Adjustment	-	20	-
<b>TOTALS, EXPENDITURES</b>	<b>\$821</b>	<b>\$940</b>	<b>\$1,006</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$71	\$78	\$77
<b>TOTALS, EXPENDITURES</b>	<b>\$71</b>	<b>\$78</b>	<b>\$77</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$305	\$286	\$303
<b>TOTALS, EXPENDITURES</b>	<b>\$305</b>	<b>\$286</b>	<b>\$303</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$421	\$637	\$637
<b>TOTALS, EXPENDITURES</b>	<b>\$421</b>	<b>\$637</b>	<b>\$637</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$508
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$508</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,618</b>	<b>\$1,941</b>	<b>\$2,531</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$9,363
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$9,363</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,363</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,618</b>	<b>\$1,941</b>	<b>\$11,894</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>	8.1	9.0	9.0	\$597	\$649	\$649
<b>Salary and Other Adjustments</b>	-	-	-	-	73	70
<b>Proposed New Positions</b>						
<b>Water Bond-Proposition 1</b>						
Accountant I (Spec)	-	-	1.0	-	-	40
Environmental Scientist	-	-	1.0	-	-	64
Program Mgr I	-	-	1.0	-	-	114
Staff Svcs Mgr I	-	-	1.0	-	-	70
<b>TOTALS, PROPOSED NEW POSTIONS</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$288</b>
<b>Totals, Adjustments</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>\$-</b>	<b>\$73</b>	<b>\$357</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>8.1</b>	<b>9.0</b>	<b>13.0</b>	<b>\$597</b>	<b>\$722</b>	<b>\$1,006</b>

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