

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3350 Sacramento-San Joaquin Delta Conservancy	8.2	12.7	12.7	\$1,878	\$12,197	\$12,442
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.2	12.7	12.7	\$1,878	\$12,197	\$12,442
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$939	\$1,188	\$1,313
0140 California Environmental License Plate Fund				78	77	77
0890 Federal Trust Fund				541	408	691
0995 Reimbursements				320	643	643
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014				-	9,881	9,718
TOTALS, EXPENDITURES, ALL FUNDS				\$1,878	\$12,197	\$12,442

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

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Augmentation to Support Administrative Functions	\$-	\$-	-	\$10	\$-	-
• Implementation for Restoration, Water Quality, and Economic Development Projects	-	-	-	-	290	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$10	\$290	-
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$118	\$68	-	\$122	\$69	-
• Miscellaneous Baseline Adjustments	-	-	-	124	-	-
• Salary Adjustments	16	10	-	16	10	-
• Benefit Adjustments	10	3	-	13	3	-
• Retirement Rate Adjustments	6	3	-	6	3	-
• SWCAP	-	-	-	-12	-7	-
• Budget Position Transparency	-118	-68	-1.3	-122	-69	-1.3
Totals, Other Workload Budget Adjustments	\$32	\$16	-1.3	\$147	\$9	-1.3
Totals, Workload Budget Adjustments	\$32	\$16	-1.3	\$157	\$299	-1.3

* 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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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$32	\$16	-1.3	\$157	\$299	-1.3

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
3350	SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY			
	State Operations:			
0001	General Fund	\$939	\$1,188	\$1,313
0140	California Environmental License Plate Fund	78	77	77
0890	Federal Trust Fund	541	408	691
0995	Reimbursements	320	643	643
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	518	417
	Totals, State Operations	\$1,878	\$2,834	\$3,141
	Local Assistance:			
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	\$-	\$9,363	\$9,301
	Totals, Local Assistance	\$-	\$9,363	\$9,301
	TOTALS, EXPENDITURES			
	State Operations	1,878	2,834	3,141
	Local Assistance	-	9,363	9,301
	Totals, Expenditures	\$1,878	\$12,197	\$12,442

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	9.0	14.0	14.0	\$722	\$1,061	\$1,066
Budget Position Transparency	-	-1.3	-1.3	-	-186	-191
Total Adjustments	-0.8	-	-	-38	26	26
Net Totals, Salaries and Wages	8.2	12.7	12.7	\$684	\$901	\$901
Staff Benefits	-	-	-	313	431	445
Totals, Personal Services	8.2	12.7	12.7	\$997	\$1,332	\$1,346
OPERATING EXPENSES AND EQUIPMENT						
				\$881	\$1,502	\$1,795
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,878	\$2,834	\$3,141

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Non-Governmental	-	9,363	9,301
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$9,363	\$9,301

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$822	\$1,156	\$1,313
Allocation for employee compensation	72	16	-
Allocation for staff benefits	25	10	-
Budget Position Transparency	-	-118	-
Expenditure by Category Redistribution	-	118	-
Miscellaneous Baseline Adjustment	1	-	-
Section 3.60 pension contribution adjustment	20	6	-
Totals Available	\$940	\$1,188	\$1,313
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$939	\$1,188	\$1,313
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$77	\$77
TOTALS, EXPENDITURES	\$78	\$77	\$77
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$286	\$408	\$691
Past year adjustments	255	-	-
TOTALS, EXPENDITURES	\$541	\$408	\$691
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$320	\$643	\$643
TOTALS, EXPENDITURES	\$320	\$643	\$643
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$508	\$417
Allocation for employee compensation	-	6	-
Allocation for staff benefits	-	2	-
Budget Position Transparency	-	-68	-
Expenditure by Category Redistribution	-	68	-
Section 3.60 pension contribution adjustment	-	2	-
TOTALS, EXPENDITURES	\$-	\$518	\$417
Total Expenditures, All Funds, (State Operations)	\$1,878	\$2,834	\$3,141
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$9,363	\$9,301
TOTALS, EXPENDITURES	\$-	\$9,363	\$9,301
Total Expenditures, All Funds, (Local Assistance)	\$0	\$9,363	\$9,301
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,878	\$12,197	\$12,442

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	9.0	14.0	14.0	\$722	\$1,061	\$1,066

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	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Budget Position Transparency	-	-1.3	-1.3	-	-186	-191
Salary and Other Adjustments	<u>-0.8</u>	<u>-</u>	<u>-</u>	<u>-38</u>	<u>26</u>	<u>26</u>
Totals, Adjustments	<u>-0.8</u>	<u>-1.3</u>	<u>-1.3</u>	<u>-\$38</u>	<u>-\$160</u>	<u>-\$165</u>
TOTALS, SALARIES AND WAGES	8.2	12.7	12.7	\$684	\$901	\$901

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