

**2012/14 Proposed Biennial Budget
Office of the General Manager
Bay-Delta Initiatives**

Special Committee on Bay-Delta
Item 4c
February 28, 2012

Bay-Delta Initiatives

2012/14 Proposed Biennial Budget

General Manager

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graph TD; GM[General Manager] --- OGM[Office of the General Manager]; GM --- OBD[Office of the Board of Directors]; GM --- BDI[Bay-Delta Initiatives];
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**Office of the General
Manager**

**Office of the
Board of
Directors**

Bay-Delta Initiatives
Stephen N. Arakawa
Manager

Strategic Priority and Core Business

- Strategic Priority
 - Provide leadership to restore the reliability of the State Water Project with the goal of completing the Bay Delta Conservation Plan
- Core Business
 - Develop near-term and long-term solutions that enhances the Delta ecosystem, improves water supply reliability, and protects water quality

Objectives

- Complete the Bay Delta Conservation Plan and associated Environmental Impact Report/Statement
- Develop near-term measures, compatible with a long-term Delta solution, improve water supply reliability and water quality, and facilitate protection and enhancement of Delta ecosystems and associated species
- Ensure that Delta emergency response measures are implemented, including actions to develop a fresh water pathway after a major emergency event

Budget Comparison

2012/14 Proposed Biennial Budget

	2011/12 Budget	2012/13 Proposed	2013/14 Proposed
O&M	\$4.08M	\$5.93M	\$6.12M
Capital	\$ 0	\$ 0	\$ 0
Staff: Regular	15.5	16.5	16.5

- **2011/12 Budget vs. 2012/13 Proposed: +\$1.85M**
 - Staff transfer (1) to Bay-Delta Initiatives
 - Increase in professional services for BDCP analysis, habitat restoration projects and EIR, Delta Smelt movement forecasting, and strengthen science developments
- **2012/13 Proposed vs. 2013/14 Proposed: +\$0.19M**
 - Merit increases due to eligible employees

Staffing Trend

■ Regular ■ District Temp



Increase due to transfers within Metropolitan

Summary

- Budget Summary
 - Two internal staff transfers (FY 2011 thru FY 2014)
 - \$1.85M (FY 2012/13) & \$0.19M (FY 2013/14) increase
- Budget Actions/Products
 - Draft & Final Bay Delta Conservation Plan EIR/S
 - 30% engineering design of BDCP conveyance alternative
 - Delta Stewardship Council analysis & input
 - Habitat restoration development
 - Real-time Delta Smelt tracking/forecasting
 - Emergency fresh water pathway development & funding
 - New scientific research and journal publishing
 - Litigation technical evaluations