

Department of Water Resources
PRESENTATION TO THE CALIFORNIA WATER COMMISSION

FY 2012-13 BUDGET UPDATE

- The Governor's FY 2012-13 Budget includes **\$2.5 billion** for DWR comprised of:
 - State Water Project Funds (48%)
 - Electric Power Funds (41%)
 - General Obligation Bond Funds (4%)
 - General Funds (4%)
 - Special Funds and Reimbursements (3%)

- Budget Change Proposals of Particular Interest
 - **OCAP Biological Opinions Habitat Restoration** – DWR's proposal requests 10 positions to implement habitat restoration requirements in the USFWS and NMFS OCAP Biological Opinions and DFG Incidental Take Permit. The positions are needed to address impacts of SWP Delta pumping operations on winter- and spring-run Chinook salmon, steelhead, green sturgeon, delta smelt, and longfin smelt. Estimated annual cost of the new positions is \$1.7 million supported by SWP funds.

 - **Delta Habitat Conservation and Conveyance Program** – DWR's proposal requests 117 positions and the continuation of 18 existing limited-term positions to support the preliminary design activities within components of the DHCCP. Estimated annual cost of the new positions is \$25.4 million supported by SWP funds.

 - **Sustainability of the State Water Project** – DWR's proposal requests 35 positions to support new SWP workload in the areas of sustainability, compliance, and safety. This BCP is a continuation of a SWP staffing plan that was approved by the Legislature in FY 2011-12. The 35 positions will be phased-in over two fiscal years starting in FY 2012-13. Estimated annual cost of the new positions is \$4.2 million supported by SWP funds.

- Legislative Budget Hearings
 - **Senate Subcommittee 2** will hear DWR's budget on **March 21**.

 - **Assembly Subcommittee 3** will hear DWR's budget on **March 28**.

 - Key topics of interest in both hearings are expected to be OCAP Biological Opinions Habitat Restoration and Delta Habitat Conservation and Conveyance Program. DWR expects the Subcommittees to hold these items open for vote at a subsequent hearing after the May Revise.