

Overview of California Water Commission's FY 15/16 Budget Request

In November 2015, Commission staff proposed a budget of approximately \$3.3 Million from Proposition 1 for Program Administration in Fiscal Year 15/16. This is the funding included in the Governor's proposed FY 15/16 budget. The majority of the request is for staffing and staff related expenses. The Budget Change Proposal includes:

Commission Personnel (6 positions)

The Commission currently has 3 full-time personnel. Under this proposal the Commission would have a full-time civil service staff of 6 in addition to the Executive Officer. (See organization chart for staffing details).

DWR Staff Support (4.3 Existing; 2 New Positions)

DWR Staff will work on the project team, providing technical expertise, document development, and stakeholder outreach support. (See organization chart for staffing details).

Operating, Equipment and Expenses (OE&E)

Additional funding for Commission members and staff to travel to Commission and Stakeholder meetings.

Interagency Agreements (2 Positions)

The Commission will enter into interagency agreements with the Department of Fish and Wildlife and State Water Resources Control Board to support the participation of one full-time Senior Environmental Scientist from each organization in the development and implementation of the Water Storage Investment Program.

Additional External Support

Requested \$ 344,000 for external support including Economics, Outreach, Court Reporting, and additional or specialized legal Counsel.

The proposal requests approximately \$3.5 Million for these same categories of expenditures for Fiscal Year 16/17.