

Zero-Based Budget Report - Program Detail

Delta Stewardship Council (3885) Budget Year 2012-2013 Staff and Resource Needs

Program Area EXECUTIVE OFFICE		
(Total Positions & Resources) 15.5 positions - \$10,397,000		
Legal Authority Water Code, Division 35, Delta Reform Act of 2009		
Program Justification	The Executive Office consists of 15.5 positions. The funding source for the seven-member board and the assistant is from the Environmental License Plate Fund (ELPF), and the other positions are from the General Fund.	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Council Chair & Members-Exempt (7)		Council Members - Ensure the requirements identified in the Delta Water Legislation are carried out. Created by the legislature in 2009, the Delta Stewardship Council is composed of members who represent different parts of the state and offer diverse expertise in fields such as agriculture, science, the environment, and public service. Of the seven, four are appointed by the Governor, one each by the Senate and Assembly, and the seventh is the Chair of the Delta Protection Commission.
Executive Officer- Exempt (1)		Oversee policy-level coordination of Delta-related activities of state and federal agencies. Oversee implementation of the Delta Plan.
CEA IV (1)		Supervise Deputy Executive Officers, Assistant Director for Legislation, and Communications staff. Direct activities of communications and outreach staff and consultants.
Legal Counsel-Exempt (1)		Legal reviews and advice to Council and staff.
Legislative Director-Exempt (1)		Legislative reviews, briefings, and recommendations to Council and executive staff.
Policy Advisor-Exempt (1)		Policy advice and briefings to Council members.
Program Manager III (1)		Develop written and visual materials to inform local governments about Delta issues in general and about specific activities and accomplishments of the Council. Attend and speak at meetings of local and regional governmental agencies.
Program Manager III (1)		Serves as the Interagency Ecological Program (IEP) Lead Scientist to provide scientific leadership for the IEP.
Administrative Asst II (1)		Support the Council members and Executive office for logistics, coordination of meetings, travel, and other analytical duties. Greet visitors, answer phones and other clerical activities.
Temporary Help (0.5)		temporary help
Contracts	1,073	Accounting services, CalATers & CLAS, CalStars, Graphics, HR Services, IT (Data Center, webcasting and on-line computer security), Leg tracking & squawk box, Legal Services, Moving & courier services, Student services.
Unencumbered Contracts	6,203	

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Program Area COMMUNICATIONS		
(Total Positions & Resources) 4.0 positions - \$384,000		
Legal Authority	Water Code, Division 35, Delta Reform Act of 2009	
Program Justification	Educate the public and stakeholders in all aspects of the Council. Establish multi-tiered information system, organize media coverage, establish and maintain written response tracking system.	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Information Officer II (1)		Prepares brochures, electronic newsletters, press releases, written and visual presentations, web communications.
Staff Services Manager I Sup (1)		Manage logistical and administrative support for monthly meetings of the Council, including webcasting.
Associate Govt'l Program Analyst (1)		Council meeting notices, agendas, meeting packages, meeting minutes, support materials for public.
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Program Area (Total Positions & Resources)	DELTA PLAN 8.0 positions - \$1,173,000 (plus a DWR loaned position)	
Legal Authority	Water Code Sections 85300-85308	
Program Justification	<p>The Council must develop, adopt, and commence implementation of the Delta Plan by January 1, 2012. The Delta Plan is to be a comprehensive management plan for the Delta furthering the coequal goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem. The coequal goals shall be achieved in a manner that protects and enhances the unique cultural, recreational, natural resource, and agricultural values of the Delta as an evolving place. The Delta Plan will also address legislatively stated policy objectives such as reducing reliance on the Delta in meeting California's future water supply needs through a statewide strategy of investing in improved regional supplies, conservation, and water use efficiency. The Council was also required to adopt an interim plan that includes recommendations for early actions, projects, and programs. This interim plan was adopted by the Council on August 27, 2010, and implementation is underway. To carry out the requirements identified above, the Council is utilizing a combination of staff, consultants, and loaned employees. Funding for the Delta Plan is predominately from DWR's Prop 84 funds. Work efforts falls into two categories:</p> <p>Delta Plan Development: A team of staff and consultants are developing the Delta Plan. The subject matter is extensive and includes many technical areas (e.g., water supply, storage, conveyance, quality, ecosystems and ecosystem restoration, levees, land use, economics, adaptive management, performance measures, etc.) and aspects necessary for successful implementation (e.g., finance, federal consistency, interagency coordination, environmental review). In addition to preparing white papers, sections of the draft Delta Plan and environmental documentation for Council meetings, staff also organize and hold monthly coordination meetings with 1) state planning agencies 2) federal agencies and 3) Delta counties. Council staff are also preparing a full Environmental Impact Report, with scoping meetings beginning in January 2011. The statute requires the Delta Plan be consistent with the federal Coastal Zone Management Act, which requires an extensive federal application and coordination process. Staff are investigating the steps involved and will conduct the work necessary to secure federal consistency. After adoption, the Delta Plan is required to be updated at least every 5 years.</p> <p>Interim Plan Implementation: With the adoption of the interim plan, the Council will be reviewing and tracking proposed early actions, projects and programs. Staff will be assigned to collect, review and evaluate proposed early actions and prepare recommendations for Council consideration. We anticipate this workload will involve two full time technical staff. This workload will be handled by consultants under the direction of Council management because there are no in-house staff available.</p> <p>Because of the tremendous new workload associated with the Delta Plan and its implementation, we are currently relying on a significant amount of resources from current bond funds and consultant help. These are not sustainable funds for staffing and funding resources. Therefore, we anticipate the future need for increased budget and positions sufficient to sustain the ongoing workload after initial development of the Delta Plan. The Delta Plan Division is comprised of eight positions, one DWR loaned position, and consultants to support and develop the Delta Plan.</p>	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
CEA, Deputy Executive Officer (1)		Oversees all Delta Plan development activities as well as Performance Management and IT programs, manages Delta Plan division staff, reports directly to the Chief Deputy Executive Officer to convey Delta Plan development information and activities. Represents the DSC at various Federal, State and local interagency meetings.
Executive Assistant (1)		The Executive Assistant provides support to Delta Stewardship Council's (DSC) Chief Deputy Executive Officer, Deputy Executive Officer, and their staff. Incumbent performs especially difficult and responsible secretarial work and relieves management of a variety of administrative and office details.

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Principal Engineer (DWR Loan)		Manages engineering and infrastructure policy development and coordination for Delta Plan.
Senior Engineer (1)		Delta Plan policy development and interagency coordination for water supply reliability.
Senior Engineer (1)		Delta Plan policy development and interagency coordination for flood management and levees.
Senior Engineer (1)		Delta Plan policy development and interagency coordination for water quality and water rights.
Program Manager III (1)		Manages ecosystem and land use policy development and coordination for Delta Plan.
Senior Planner (1)		Delta Plan policy development and interagency coordination for environmental and land use planning.
Staff Environmental Scientist		Delta Plan policy development and interagency coordination for ecosystem restoration.
Consultant Contracts	500	Communications for Delta Plan Implementation

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Program Area		
PROGRAM PERFORMANCE AND OPERATIONS		
(Total Positions & Resources)		
6.0 positions -\$689,000 (1.0 Retired Annuitant)		
Legal Authority		
Water Code Sections 85300-85308		
<p>The Sacramento-San Joaquin Delta reform Act of 2009 (SBX7 1) created the Delta Stewardship Council (DSC) and charged it with achieving the "Coequal Goals" of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem. Sections 85210 and 85211 of the act provide the DSC with the authority to request information and issue reports on issues related to the Delta Plan, and requires that the Delta Plan includes performance measurements for tracking progress in meeting plan goals and objectives.</p> <p>In order to fulfill its statutory responsibilities and support the day-to-day technology needs of the staff, the DSC created the Program Performance and Operations Division (POD). The POD is responsible for reporting on the performance of program and project investments made by various public agencies in the Sacramento-San Joaquin Delta. Reports are delivered to stakeholders, oversight entities, and other interested parties, both on a regular basis and by special request. Additionally, the POD maintains and supports the entire DSC's information technology and telecommunications infrastructures.</p> <p>The POD's organizational structure consists of seven positions; one program manager, four full-time analysts, one retired annuitant, and one student contractor. The POD also utilizes consulting services to assist with major program initiatives and to support the CALFED Project Performance Information System (CPPIS). The program manager is responsible for the day-to-day management of the division. Staff are responsible for collecting, reviewing, analyzing, and reporting on program and project data provided by the public agencies responsible for conducting work in the Sacramento-San Joaquin Delta. Additionally, staff provide all the support services to maintain the information technology infrastructure. These services include, but are not limited to, internet and intranet support, data management support, desktop computing and telecommunications support, and local area and wide area network support. General Fund and Federal Funds are used to support the activities for this division.</p>		
Program Justification		
Contract Funding (\$1000)		
Itemized Justification		
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Program Manager II (1)		The program manager is responsible for the day-to-day management of the program reporting and tracking functions. Additionally, the program manager acts as the Delta Stewardship Council's and Sacramento-San Joaquin Delta Conservancy's Chief Information Officer responsible for the day-to-day operations of their information technology and telecommunications environments.
Staff Information Systems Analyst (1)		The Staff ISA (Network Administrator) on a full time basis provides the day-to-day maintenance and support of the Council's local area and wide area networks. This includes management and oversight of the of the virtual file, email, print, and web servers. The position also acts as the lead analyst over the information technology function, and is the primary liaison to the Natural Resource Agency for information security, disaster recovery, risk management, telework and privacy, and technology purchases. The position also provides information technology support to the Sacramento-San Joaquin Delta Conservancy.
Staff Information Systems Analyst (1) - Vacant		The Staff ISA (Data Management Analyst) provides maintenance and support of the CALFED Project Performance Information System (CPPIS). The CPPIS is the repository for all project and program data and supports the design, development and delivery of the Council's core and custom performance reports. The key reports include, the California Cross-Cut Budget, California Supplemental Cross-Cut Budget, Baseline Budget, and Federal Reimbursement reports. The position also supports the front end web application that is the portal for public agencies to update existing or add new program and project data. The contractor develops new system features, enhances existing features, and troubleshoots/resolves all system problems.
Staff Information Systems Analyst (1)		The Staff ISA (Web Master) on a full time basis provides the day-to-day maintenance and support of the Council's internet and intranet sites. This includes supporting both Drupal and HTML technical environments and all associated applications, modules, and plug-ins. The position designs and develops new website features, enhances existing features, troubleshoots/resolves all website problems, manages the content management system, and provides analytical support of the statistical data pulled from the sites. The position also provides internet support to the Sacramento-San Joaquin Delta Conservancy.
Staff Programmer Analyst (1) - Retired Annuitant		The Staff ISA (Retired Annuitant) on a part time basis provides back-up maintenance and support of the Council's computer and telecommunications hardware and software. This includes supporting desktop and laptop computers, operating system software, business software, back office applications, telephones, smart phones, printers, and copy machines. The position also provides information technology support to the Sacramento-San Joaquin Delta Conservancy.
Associate Information Systems Analyst (1)		The Staff ISA (Personal Computer and Telecommunications Analyst) on a full time basis provides the day-to-day maintenance and support of the Council's computer and telecommunications hardware and software. This includes supporting desktop and laptop computers, operating system software, business software, back office applications, telephones, smart phones, printers, and copy machines. The position is also responsible for managing the Council's information technology assets and software license compliance responsibilities. The position also provides information technology support to the Sacramento-San Joaquin Delta Conservancy.
Associate Gov't Program Analyst (1)		The Associate Governmental Program Analyst on a full time basis supports the day-to-day operations of the program performance and tracking function. This includes managing data collection cycles, providing quality assurance reviews of performance data contained in the data warehouse, and delivering key core and custom performance reports. The position acts as a project manager in support of key Delta Plan initiatives and manages the CALFED Project Performance Information System (CPPIS) support contract and the federal grant agreement with the United States Bureau of Reclamation (USBR).
CALFED Project Performance Information System (CPPIS) Contractor	50	The contractor provides maintenance and support of the CALFED Project Performance Information System (CPPIS). The CPPIS is the repository for all project and program data and supports the design, development and delivery of the Council's core and custom performance reports. These key reports include, the California Cross-Cut Budget, California Supplemental Cross-Cut Budget, Baseline Budget, and Federal Reimbursement reports. The contractor also supports the front end web application that is the portal for public agencies to update existing or add new program and project data. The contractor develops new system features, enhances existing features, and troubleshoots/resolves all system problems.

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Program Area	INTERAGENCY ECOLOGICAL PROGRAM / DELTA SCIENCE	
(Total Positions & Resources)	12.0 positions -\$7,922,000	
Legal Authority	Water Code, Division 35, Delta Reform Act of 2009	
Program Justification	<p>IEP Unit The Delta Stewardship Council supports the Lead Scientist for the Interagency Ecological Program (IEP), a team of nine State and Federal agencies that monitors and does scientific research in the Delta. As IEP Lead Scientist, Mueller-Solger also works with the CALFED Science Program to tie IEP science and monitoring into the larger scientific program relating to the Bay-Delta ecosystem. The IEP Lead Scientist is supported by the General Fund.</p> <p>Delta Science Program Division The Delta Science Program was established by statute to support the efforts of the Council as well as other state, local and federal agencies. The mission of the Delta Science Program is to provide the best possible scientific information for water and environmental decision making in the Bay-Delta system. The mission is to be carried out through funding research, synthesizing and communicating scientific information to policymakers and decision-makers, promoting independent scientific peer review, and coordinating with Delta agencies to promote science-based adaptive management. The Science Program will assist with development and periodic updates of the Delta Plan's adaptive management program.</p> <p>There are 12 staff supported by state bond funds and two federal staff to fulfill the Delta Science Program mission. The state staff includes the Deputy Executive Officer (Program Manager III), two Program Manager IIs, a Senior Engineer, six Environmental Scientists/Staff Environmental Scientists, a Research Writer and an Executive Secretary. The federal staff includes the Council's Lead Scientist and the Special Assistant to the Lead Scientist. There is also a General Fund temporary help position.</p> <p>The current funding for this program is shown in prior-year appropriations as carry-over balances from Prop 50 bond funds and reimbursement y from Prop 84 bond funds. The program can encumber and spend funds through June 30, 2014. As shown in the proposed 2010-11 Governor's Budget, these funding levels are \$9.7M in Prop 50 bond funds, and \$8M in Reimbursement Authority, which is from Department of Water Resources' (DWR) Prop 84 appropriation. These appropriations originated in fiscal years 2008-2009 and 2009-10.</p>	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Program Manager III (1)		Serves as the Deputy Executive Officer for the Delta Science Program to ensure that all division functions proceed on schedule and deliverables are completed.
Senior Engineer (1)		Serves as the Delta Science Program's expert on physical and biological modeling and Suisun Marsh.

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Exec Secretary (1)		Provides secretarial support to the Deputy Executive Officer for Science, Delta Lead Scientist, Interagency Ecological Program Lead Scientist and Delta Science Program.
Program Manager II (1)		Oversees Delta Science Program fish, water quality, adaptive management and synthesis staff.
Program Manager II (1)		Oversees Delta Science Program Delta Independent Science Board, communication and ecosystem restoration staff.
Staff Envir Scientist (1)		Serves as the Delta Science Program's fish expert.
Staff Envir Scientist (1)		Serves as the Delta Science Program's landscape ecology expert.
Staff Envir Scientist (1)		Targeting a scientist to provide performance measure and/or climate change expertise.
Envir Scientist (1)		Serves as the Delta Science Program's adaptive management expert.
Envir Scientist (1)		Provides staff support to the Delta Independent Science Board.
Envir Scientist (1)		Serves as the Delta Science Program's water quality expert.
Research Writer (1)		Provides Delta Science Program-specific communication support to ensure that the latest scientific information is provided to policy makers and the public
Science Grants (PSP)	2,533	Support will cover the administrative costs of the 2010 PSP and provide funding for approved research grant agreements for work in the Sacramento-San Joaquin Bay-Delta system. The Science Program's 2010 Focused PSP and the resulting directed programmatic research is intended to fund focused, high priority research and not routine monitoring or mandated projects. The overall goal of the PSP is to advance knowledge and understanding of the complex ecosystems within the Bay-Delta system as an aid to Delta policy-makers and managers. (Prop 84)
Science Consultant	20	Elizabeth Soderstrom provides performance measures and general technical and scientific support. (Prop 50)
Other contracts	3,962	Other Prop 50

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Program Area	ADMINISTRATION	
(Total Positions & Resources)	9.0 positions - \$804,000	
Legal Authority	Water Code, Division 35, Delta Reform Act of 2009	
Program Justification	The Administration Division (AD) was reduced to 19 positions (17 professional and 2 clerical) during the 2006 CALFED Reorganization. When the Water Legislation (SBX 7 1) was enacted, the AD was further reduced to 12 positions (10 professional and 2 clerical) to help create the new Delta Stewardship Council (Council) and the Sacramento-San Joaquin Delta Conservancy (SSDC) using existing resources. Further reductions of 2 positions to support the DSC program occurred in FY 11/12. Now the administrative services for both departments are handled by the remaining 10 positions, which are General Fund. The tasks for the remaining 10 positions are summarized as follows:	
Position Classification (number)	Contract Funding (\$1000)	Itemized Justification
Staff Services Manager III (1)		Managerial/supervisory - Manages the division, which includes planning, organizing, directing, and controlling administrative work products and work environment. Participates as a member of the executive management team to provide high-level assistance and expertise. Ensure departmental administrative functions are performed in compliance with laws, rules, and external policies and procedures while assisting program staff to meet their program goals. Functions as the budget officer and accounting officer for the Council and supervises staff responsible for these functions.
Staff Services Manager II (1)		Human Resources Office: HR Officer, Labor Relations office, EEO Officer, Health & Safety Office, and Training Officer, and supervise two AGPA. Business Services & Contracts: Facility Manager, Procurement Manager, Management Analysis, including subject-matter expert for contracting and purchasing options. Advice management on sensitive and complex issues.
Associate Gov'tl Program Analyst (1)		HR - Provides the following services for staff and managers/supervisors: classification and pay issues; conflict of interest includes working with the Fair Political Practice Comm (FPPC); workers comp; personnel transaction and benefit issues; exams, labor relations; equal employment opportunity; training; and liaison with contractual personnel staff at Cal Fire, DPA, SPB, Secretary of State, and Union representatives.
Associate Gov'tl Program Analyst (1)		HR - Provides the following services for staff and managers/supervisors: classification and pay issues; conflict of interest includes working with the Fair Political Practice Comm (FPPC); workers comp; personnel transaction and benefit issues; exams, labor relations; equal employment opportunity; training; and liaison with contractual personnel staff at Cal Fire, DPA, SPB, Secretary of State, and Union representatives.
Associate Gov'tl Program Analyst (1)		Contracts - Use best method to obtain goods or services. Prepare contract documents. Submit documents for approval to appropriate control agency. Contract close out, disencumbrances. Maintain contract log. Utilize DGS SCPRS system
Associate Gov'tl Program Analyst (1)		Business Services - Facility Coordinator and works with building manager. Mailroom services, supply ordering, transit vouchers, records coordinator. Copier maintenance. Emergency Response and Security coordinator. Purchase order processing for goods and services, and external reporting with Department of General Services. Also, management analysis, i.e., forms, policies and procedures.
Office Technician-Typing (1)		Business Services - Assist with processing training requests and updating training history file. Mailroom services, log invoices, check pick up, daily pickups/deliveries
Associate Budget Analyst (1)		Budget Office - Budget development and maintenance. Prepare budget estimates, budget loads, program cost account (PCA) codes for specific activities, journal vouchers, DOF Schedules, and Budget Letters, Out of State Travel. Monitor Expenditures. Prepare BCPs, projections. Verify availability of funds, Reconcile CALSTARS reports with DSC records.
Senior Accounting Officer-Spec (1)		Accounting Office: Accounts Payable, CalAters, Monitor/Track bond cash and expenditures; coordinate with Accounting contractor on accounting issues related to invoice payments, encumbrance/disencumbrance, and other payable issues. Travel claims, reconcile CALSTARS Reports with DSC records. Prepare year-end accruals, request revolving fund check, journal vouchers. Establish procedures for complying with the provisions of the California Prompt Payment Act.