

**Delta Protection Commission Meeting**  
**January 16, 2020**

**AGENDA ITEM 6: Executive Director report**

Prepared by: Erik Vink

Presented by: Erik Vink

Requested Action: **Receive report**

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**Program and Project Update**

1. **Commission Website and Social Media:** The new Commission’s website will be active in mid-January 2020. The Commission’s website ([www.delta.ca.gov](http://www.delta.ca.gov)), affiliated Delta marketing website ([www.visitcadelta.com](http://www.visitcadelta.com)), and the related social media presence on Facebook (@DeltaProtectionCommission and @VisitCADelta) and Twitter (@CA\_DPC and @VisitCADelta) are coordinated by Commission Communication Specialist Stacy Hayden.
2. **Community Design Workshop:** Commission staff held a day-long Community Design Workshop in Walnut Grove on Saturday, January 11, 2020. The workshop was applicable to Sacramento River Delta communities, with a focus on communities with more established “Main Streets” – Courtland, Freeport, Isleton, Locke, and Walnut Grove. The workshop schedule featured a discussion of issues and idea generation, small group design sessions, and a late afternoon open house. Commission staff and the consultant team will conduct a subsequent evening public workshop discussing the draft reports in March.
3. **Commission Land Use Comments:** There were no Commission land use project comment letters in the period from November 15, 2019 through January 10, 2020.

***Upcoming Events:***

**January**

First three weekends in January and February - Sandhill Crane Preserve Tours - WOODBRIDGE  
[www.wildlife.ca.gov/regions/3/crane-tour](http://www.wildlife.ca.gov/regions/3/crane-tour)

Second and Forth Saturdays - Stone Lakes National Wildlife Refuge Docent Tours - ELK GROVE  
[www.fws.gov/refuge/Stone\\_Lakes](http://www.fws.gov/refuge/Stone_Lakes)

Jan 19 - Dr. Martin Luther King, Jr. Celebration - STOCKTON  
[www.visitcadelta.com/calendar/dr-martin-luther-king-jr-celebration/2020-01-19](http://www.visitcadelta.com/calendar/dr-martin-luther-king-jr-celebration/2020-01-19)

Jan 22 - Delta Conservancy Board Meeting - CANCELLED  
[www.deltaconservancy.ca.gov/board-meeting-materials](http://www.deltaconservancy.ca.gov/board-meeting-materials)

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Jan 23 - Delta Stewardship Council Meeting - SACRAMENTO

[www.deltacouncil.ca.gov/council-meetings](http://www.deltacouncil.ca.gov/council-meetings)

Jan 27 - Chinese New Years' Celebration - BRENTWOOD

[www.visitdelta.com/calendar/chinese-new-year-celebration](http://www.visitdelta.com/calendar/chinese-new-year-celebration)

## **February**

Feb 8-9 - Port Wine and Chocolate Weekend - CLARKSBURG

[www.oldsugarmill.com/events.html](http://www.oldsugarmill.com/events.html)

Feb 15 - Chinese New Year Celebration - LOCKE

[www.locke-foundation.org](http://www.locke-foundation.org)

Feb 19 - Delta Conservancy - WEST SACRAMENTO

[www.deltaconservancy.ca.gov/board-meeting-materials](http://www.deltaconservancy.ca.gov/board-meeting-materials)

Feb 22 - California Duck Days at Yolo Bypass - WEST SACRAMENTO

[www.yolobasin.org/californiaduckdays](http://www.yolobasin.org/californiaduckdays)

Feb 27 - Delta Stewardship Council Meeting

[www.deltacouncil.ca.gov/council-meetings](http://www.deltacouncil.ca.gov/council-meetings)

Feb 29 - Annual Delta Blues Festival Benefit Concerts - ANTIOCH and SACRAMENTO

[www.deltabluesfestival.net](http://www.deltabluesfestival.net)

Feb 29 - Brazilian Carnaval - CLARKSBURG

[www.oldsugarmill.com/events.html](http://www.oldsugarmill.com/events.html)

Feb 29 - Asian New Year Celebration - ISLETON

[www.isletonchamber.com/event/asian-new-year-2020](http://www.isletonchamber.com/event/asian-new-year-2020)

## **March**

Mar 1 - Chinese New Year Celebration – STOCKTON

[www.stocktoncnyc.org](http://www.stocktoncnyc.org)

Mar 7 - The Bob McMillen Annual Memorial Fishing Tournament – STOCKTON

[www.sjparks.com/events-calendar](http://www.sjparks.com/events-calendar)

**DELTA PROTECTION COMMISSION BUDGET**

| <b>Fund Source Title</b>                     | <b>FY 18-19 Budget (Current Year)</b> | <b>Roll-Over from Previous FYs (Contracts)</b> | <b>FY 18-19 Total Amount Available</b> | <b>FY 17-18 Budget (Past Year)</b> |
|--|---------------------------------------|--|--|------------------------------------|
| Environmental License Plate Fund (ELPF)      | 1,719,000                             | 374,479  | 2,093,479                              | 1,312,000                          |
| Harbors and Watercraft Revolving Fund (H&WC) | 255,000                               | 778  | 255,778                                | 255,000                            |
| General Fund (GF)                            | -                                     | 150,000  | 150,000                                | -                                  |
| Reimbursements to ELPF                       | 43,274                                | 95,000   | 138,274                                | 75,000                             |
| <b>Total State Operations Budget</b>         | <b>2,017,274</b>                      | <b>Not Applicable</b>                          | <b>2,637,531</b>                       | <b>1,642,000</b>                   |

**Tables of Expenditures and Reimbursements**

Projected and Actual Expenditures

| <b>Strategic Theme Area</b>               | <b>Projected Budget for Salary, Benefits, and Office Expense ELPF (0140)</b> | <b>Projected Budget for Salary, Benefits, and Office Expense H&amp;WC (0516)</b> | <b>Inter-agency Agreements</b> | <b>Multi-Year Contracts to Non-DPC Entities</b> | <b>Total Budget</b> | <b>Year to Date Balance</b> |
|---|--|--|--------------------------------|---|---------------------|-----------------------------|
| Land (Ag, LURMP) & Water                  | 273,544  | -  | -                              | -   | 273,544             | 126,211                     |
| Economic Sustainability*                  | 133,682  | -  | 25,000                         | 282,929   | 441,611             | 278,767                     |
| Levees/Emergency Response                 | 135,682  | -  | -                              | -   | 135,682             | 70,302                      |
| Recreation *                              | 52,350   | 226,164  | 15,749                         | 170,670   | 464,933             | 271,809                     |
| Delta Heritage                            | 134,652  | -  | 54,000                         | 19,500  | 208,153             | 26,386                      |
| Delta Heritage (NHA)**                    | 136,801  | -  | 24,000                         | 149,400   | 310,203             | 292,114                     |
| Outreach & Education                      | 171,475  | -  | 26,250                         | -   | 197,725             | 74,025                      |
| Administration & Capacity Building        | 153,786  | -  | 146,000                        | -   | 299,786             | 237,357                     |
| <b>Total Projected Spending</b>           | <b>1,191,972</b>   | <b>226,164</b>   | <b>-</b>                       | <b>-</b>  | <b>-</b>            | <b>-</b>                    |
| <b>Total Obligations and Expenditures</b> | <b>-</b>   | <b>-</b>   | <b>290,999</b>                 | <b>473,099</b>                                  | <b>2,182,237</b>    | <b>1,554,397</b>            |

Incoming Reimbursements (multi-year)

| <b>Reimbursement Source</b>                           | <b>Amount in Interagency Agreement</b> | <b>Year-to-Date - Sent for Payment</b> | <b>Year-to-Date Balance</b> |
|---|--|--|-----------------------------|
| <b>Retainer for Levee Financing Feasibility Study</b> | (21,024)                               | (21,024)                               | <b>0</b>                    |
| <b>Delta Signs and Maps - DC</b>                      | (95,000)                               | -                                      | <b>(95,000)</b>             |
| <b>North Delta Interpretive Plan - DSC</b>            | (22,250)                               | -                                      | <b>(22,250)</b>             |
| <b>TOTAL</b>  | <b>(138,274)</b>                       | <b>(21,024)</b>                        | <b>(117,250)</b>            |

Figures reflect regular budget expenditures, staffing charges, and contract spending through January 1, 2020

\* Budget Change Proposals for \$200,000 each were approved in FY 18-19 budget (<https://esd.dof.ca.gov/dofpublic/viewBcp.html>) and FY 19-20 budget (<https://esd.dof.ca.gov/dofpublic/viewBcp.html> )