

AGENDA ITEM 5: Executive Director report – September 15, 2016

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Presented by: Erik Vink

Requested Action: **Receive report**

Executive Director Report
September 15, 2016

Program and Project Update

1. **Delta Heritage Area Initiative (DelHAI):**

Delta Community Action Planning (DCAP): Commission staff will release the final community action plans for Clarksburg, Courtland, and Walnut Grove in mid-September. Implementation efforts have included the installation of new stop signs at the intersection of Highway 160 and Walnut Grove Bridge in Walnut Grove, and a new Clarksburg community website. DCAP lead Blake Roberts is currently working with Clarksburg and Walnut Grove residents, the Courtland Town Association, and State and local agencies on next steps.

2. **Delta Waterways Cleanup:** Delta Waterways Cleanup (part of the statewide Coastal Cleanup effort) is Saturday, September 17 (9 a.m. to noon). Commission staff and volunteers will serve as site captains at five cleanup sites: the Bridge District-Sacramento River in West Sacramento (Yolo County), Buckley Cove Park in Stockton (San Joaquin County), Kellogg Creek in Discovery Bay (Contra Costa County; in partnership with Friends of Marsh Creek), a water-based cleanup site at Sandy Beach Park (Solano County), and a Delta Loop site at Korth’s Pirates Lair Marina (Sacramento County).

Staff coordinated with the Delta Regional Foundation to solicit t-shirt donors for volunteers at our Sacramento, Solano and Yolo County cleanups (San Joaquin County already does this – working on Contra Costa for next year). Another useful addition this year was an online signup form added to the Commission website. Other special thanks go to Delta Leadership Program graduate Jean Matthews (coordinator of the Delta Loop site) and Korth’s Pirates Lair Marina for hosting the Delta Loop site; Commissioner Villegas (along with his family and staff) and Commissioner Cabaldon for the major increase in volunteers for the West Sacramento Bridge District effort; new DPAC member Kathy Bunton of Delta Kayak Adventures for donating kayaks to the Solano site participants; and the Sacramento Conservation Corps for picking up and disposing of the tires recovered in this event. Finally, a special thanks to Kerry Davis and the Ebony Yacht Club for coordinating a water-based cleanup site at the Stockton Marina.

3. **Delta Leadership Program:** A call for nominations for the 2017 Delta Leadership Program was released September 1. The deadline for applications is November 18, the class will be selected by December 9, and the first session will be held at the State Capitol on January 13, 2017, with four additional day-long sessions to follow. Commission members will be asked to participate with Commission staff in evaluating applications and recommending participants for the program.

4. **Commission Land Use Comments:** As part of the Commission’s responsibility to ensure that local land use decisions in the Delta are consistent with the Land Use and Resource Management Plan (LURMP), staff prepare comment letters to advise local agencies on their projects’ consistency with the LURMP; the Commission also frequently comments on State and federal projects that would impact Delta resources. The chart below lists the comment letters prepared by Commission staff from July 15 through September 8, 2016.

Land Use Projects – Comment Letters July 15, 2016 through September 8, 2016

County	Project Description	Authority	Primary (P) or Secondary (S) Zone or D (Delta-wide)	Comments
Sacramento	State Route 160 and Interstate 5 Bridge Seismic Retrofit Project: <i>Seismic safety retrofit repairs on Mokelumne River Bridge on I-5 and Paintersville Bridge on State Highway 160.</i>	State projects within the Primary and Secondary Zone that impact Primary Zone resources	P/S	Support for transportation improvements; Encourage consultation with community regarding timing of Paintersville Bridge closures.
Sacramento	Twin Cities Road Over Snodgrass Slough Bridge Replacement Project: <i>Construction of a wider, two lane bridge with raised approaches and removable span.</i>	Development project; Great California Delta Trail	P	Support for transportation improvements; Preference for alternative with shorter construction and detour time; Support for installation of bike lanes and potential incorporation into the Great California Delta Trail.

5. **Delta Flood Risk Management Assessment District (DFRMAD) Feasibility Study:** This Commission-led effort will conclude its stakeholder workshops on September 27 with a presentation of the draft findings; the workshop will be at the West Sacramento Galleria from 9:30 a.m.-noon. Following input from the stakeholder panel, Commission staff and consultants will produce a final findings report for review by the Commission before the special meeting scheduled for October 20 (location to be determined; probably in Sacramento or West Sacramento).
6. **Land Use and Resource Management Plan (LURMP) Update:** Commission staff received helpful feedback from the Commission at the July meeting and are adjusting our approach to the LURMP update based on Commission suggestions. The next steps will involve a joint meeting of the county planning departments and a series of local meetings to better understand local government concerns with habitat restoration efforts underway and anticipated in the Delta.

Administrative Update

1. **Staffing Update:** We're pleased to announce that Jean Matthews has agreed to join the Commission as our new Commission Clerk beginning October 3. Jean was a participant in the Delta Leadership Program, a volunteer Dockwalker with the Division of Boating and Waterways, and has recently worked with several marinas on the Delta Loop. The Commission has also hired Riley Ashen as a student assistant to work on a variety of projects; Riley is a student at California State University, Sacramento in the Recreation, Parks and Tourism Administration program.
2. **Budget Update:** The Commission's FY 15-16 budget year ended on June 30, 2016 with the Commission expending almost its entire \$1.573 million state budget; in addition to staff operations, the Commission was able to obligate funding for several projects that advance Vision 2030 objectives. The projected budget for FY 16-17, including reimbursements from DWR (levee financing feasibility study) and Delta Stewardship Council (Delta Heritage Area Initiative), shows the Commission with a slight surplus of funding at year's end.

Upcoming Events:

September 17 – Delta Waterways Cleanup www.delta.ca.gov/cleanup.htm

September 17-18 – Bethel Island Annual 50's Bash www.Bethelisland-chamber.com

September 18 – Friends of the Clarksburg Library Annual Fundraiser
www.clarksburglibraryfriends.org

October 1, 7-9, 14-16, 21-23, 28-30 - Pumpkins in the Pears at Steamboat Acres
www.steamboatacres.com

October 1 - Delta Thunder VII Powerboat Races, Antioch www.rivertownjamboree.com

DPC September 15, 2016 meeting –Agenda Item 5 (Executive Director Report)

October 7 – Tong Galley 5th Anniversary and First Friday Art Walk, Walnut Grove

www.facebook.com/The-Tong-405175322844713/

October 7-9 – 69th Annual Bass Derby, Rio Vista www.bassfestival.com

October 8 - Second Saturday Delta Art Walk, Old Sugar Mill, Clarksburg www.oldsugarmill.com

October 22 – Delta Flood Safety Fair, Delta Farmers Market (Hwy 12 @ Hwy 160)

[www.delta.ca.gov/Flood Prep](http://www.delta.ca.gov/Flood_Prep)

November 4 - First Friday Gallery Walk, Walnut Grove

www.facebook.com/events/721593197962722/

November 4-6 - 20th Annual Sandhill Crane Festival, Lodi www.cranefestival.com

November 17 – Delta Protection Commission meeting, Knightsen www.delta.ca.gov

December 3 - Delta Reflections Lighted Boat Parade, Marina West Yacht Club www.mwyc.org

December 4 - First Friday Gallery Walk, Walnut Grove

www.facebook.com/events/721593197962722/

December 10 - Bethel Island Lighted Boat Parade, San Joaquin Yacht Club

<http://bethelisland-chamber.com/event/lighted-boat-parade>

December 10 - Discovery Bay Lighted Boat Parade, Discovery Bay Yacht Club

<https://dbyc.com/event-2075526>

Fund Source Title	Past Year (FY15-16)	Approved Appropriation (07/01/2016)	Difference	Percent Change
Environmental License Plate Fund	1,073,000	1,086,000	13,000	1%
Harbors and Water Craft	240,000	253,000	13,000	5%
General Fund	-	150,000	150,000	100%
Reimbursements	260,000			
Total State Operations Budget	1,573,000	1,489,000	176,000	-5%
Actual Spent	1,565,588			

Strategic Theme Area	Projected Budget for Salary, Benefits, and Office Expense		ELPF / H&WC/ GF Obligations		Total	Year-to-Date Expenditures		Year-to-Date Balance
	ELPF (0140)	H&WC (0516)	Inter-agency	Multi-Year Contracts		Sent for Payment	Held In Retainer	
Out-Going Spending								
Land (Ag, LURMP) & Water	231,640	-	-	131,750	363,390	108,517	5,744	249,129
Economic Sustainability	103,408	-	-	230,000	333,408	17,235	-	316,173
Levees/Emergency Response	60,125	-	43,303	616,697	720,105	593,266	47,950	78,889
Recreation	63,818	156,568	-	210,907	431,293	102,535	-	328,758
Delta Heritage	78,963	-	75,000	47,800	201,763	25,661	-	176,103
Outreach & Education	161,087	-	-	126,496	287,583	71,852	-	206,730
Administration & Capacity Bldg	198,932	-	-	70,000	268,932	32,706	-	236,226
Total Projected Spending	897,953	156,568			2,606,474			1,601,010
Total Obligations and Expenditures			118,303	1,433,650		951,770	53,694	
In-coming Reimbursements (multi-year)								
Levees/Emergency Response			(660,000)		(660,000)	(576,031)	(47,950)	(36,019)
Delta Heritage			(75,000)		(75,000)	-	-	(75,000)
Total Reimbursements			(660,000)		(735,000)	(576,031)	(47,950)	(111,019)

Please note, figures reflect regular budget expenditures, staffing charges, and contract spending through August 29, 2016