

### 3840 Delta Protection Commission

The mission of the Delta Protection Commission (Commission) is to adaptively protect, maintain, and where possible, enhance and restore the overall quality of the Delta environment consistent with the Delta Protection Act, and the Land Use and Resource Management Plan for the Primary Zone (Regional Plan). This includes, but is not limited to, agriculture, wildlife habitat, and recreational activities. The goal of the Commission is to ensure orderly, balanced conservation and development of Delta land resources and improved flood protection.

#### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Delta Protection	2.8	3.1	8.8	\$486	\$549	\$2,483
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2.8</b>	<b>3.1</b>	<b>8.8</b>	<b>\$486</b>	<b>\$549</b>	<b>\$2,483</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0140 California Environmental License Plate Fund				\$153	\$147	\$2,166
0516 Harbors and Watercraft Revolving Fund				227	210	235
0995 Reimbursements				106	192	82
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$486</b>	<b>\$549</b>	<b>\$2,483</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 19.5 (commencing with Section 29700).

#### MAJOR PROGRAM CHANGES

- Implementation of Delta Water Legislation - The Budget includes \$2 million for the preparation of an economic sustainability plan, which is consistent with the goals of Chapter 5, Statutes 2009 (SBX7-1).

#### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Delta Water Legislation	\$-	\$-	-	\$-	\$2,000	6.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$2,000</b>	<b>6.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Baseline Adjustments	\$-	\$110	-	\$-	\$5	-
• Employee Compensation/Retirement	-	-38	-	-	1	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$72</b>	<b>-</b>	<b>\$-</b>	<b>\$6</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$72</b>	<b>-</b>	<b>\$-</b>	<b>\$2,006</b>	<b>6.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$72</b>	<b>-</b>	<b>\$-</b>	<b>\$2,006</b>	<b>6.0</b>

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>10 DELTA PROTECTION</b>				
<b>State Operations:</b>				
0140 California Environmental License Plate Fund		\$153	\$147	\$2,166
0516 Harbors and Watercraft Revolving Fund		227	210	235
0995 Reimbursements		106	192	82
<b>Totals, State Operations</b>		<b>\$486</b>	<b>\$549</b>	<b>\$2,483</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		486	549	2,483

\* Dollars in thousands, except in Salary Range.

## 3840 Delta Protection Commission - Continued

	2008-09*	2009-10*	2010-11*
<b>Totals, Expenditures</b>	<b>\$486</b>	<b>\$549</b>	<b>\$2,483</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.8	3.3	3.3	\$205	\$191	\$220
Total Adjustments	-	-	6.0	-	-	373
Estimated Salary Savings	-	-0.2	-0.5	-	-9	-29
<b>Net Totals, Salaries and Wages</b>	<b>2.8</b>	<b>3.1</b>	<b>8.8</b>	<b>\$205</b>	<b>\$182</b>	<b>\$564</b>
Staff Benefits	-	-	-	64	81	209
<b>Totals, Personal Services</b>	<b>2.8</b>	<b>3.1</b>	<b>8.8</b>	<b>\$269</b>	<b>\$263</b>	<b>\$773</b>
OPERATING EXPENSES AND EQUIPMENT				\$217	\$286	\$1,710
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$486</b>	<b>\$549</b>	<b>\$2,483</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$165	\$163	\$2,166
Reduction per Section 3.90	-3	-16	-
<b>Totals Available</b>	<b>\$162</b>	<b>\$147</b>	<b>\$2,166</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$153</b>	<b>\$147</b>	<b>\$2,166</b>
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$233	\$232	\$235
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-2	-23	-
<b>Totals Available</b>	<b>\$232</b>	<b>\$210</b>	<b>\$235</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$227</b>	<b>\$210</b>	<b>\$235</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$106	\$192	\$82
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$486</b>	<b>\$549</b>	<b>\$2,483</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	2.8	3.3	3.3	\$205	\$191	\$220
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Delta Protection Commission						
Staff Counsel	-	-	1.0	6,347-7,282	-	84
Deputy Director - CEA 1	-	-	1.0	6,173-7,838	-	82
Research Program Spec II GIS (LT 1yr exp 6-30-11)	-	-	1.0	5,309-6,451	-	70

\* Dollars in thousands, except in Salary Range.

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	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Environmental Planner (LT 1yr exp 6-30-11)	-	-	2.0	3,841-4,670	-	102
Office Technician (Typing)	-	-	1.0	2,686-3,246	-	35
<b>Totals Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>6.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$373</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>6.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$373</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2.8</b>	<b>3.3</b>	<b>9.3</b>	<b>\$205</b>	<b>\$191</b>	<b>\$593</b>

\* Dollars in thousands, except in Salary Range.