

STATE OF CALIFORNIA  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 08/15)

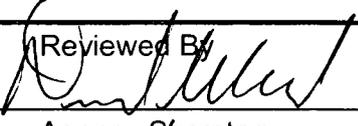
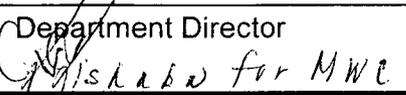
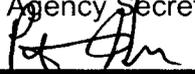
Fiscal Year 2016-17	Business Unit 3860	Department Water Resources	Priority No.
Budget Request Name 3860-011-BCP-DP-2016-GB		Program 3240	Subprogram

Budget Request Description  
**Delta Habitat Conservation and Conveyance Program**

Budget Request Summary  
 The Department of Water Resources (DWR) requests to convert 38 limited-term (LT) positions to permanent full-time positions. No funding is being requested through this proposal as the positions will be supported by continuously-appropriated State Water Project (SWP) funds. The positions were originally authorized in the Budget Act of 2012 on a two-year limited-term basis and then extended in the Budget Act of 2014 with a revised expiration date of June 30, 2016. These positions will provide support for program management, design, and construction of the suite of projects known as the Delta Habitat Conservation and Conveyance Program (DHCCP) or, more commonly, as the Bay Delta Conservation Plan (BDCP), once a successful alternative of the BDCP Environmental Impact Report/Environmental Impact Statement (EIR/EIS) is selected. Converting these 38 limited-term positions to permanent full-time positions will facilitate the DWR's timely implementation of the planning and environmental compliance process. All costs are 100 percent SWP funded; no additional funding will be requested. These positions are estimated to cost the SWP approximately \$6.9 million.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR      Project No.      Date:		

If proposal affects another department, does other department concur with proposal?     Yes     no  
*Attach comments of affected department, signed and dated by the department director or designee.*

Prepared By Marianne Kirkland	Date 8/10/15	Reviewed By 	Date 11/5/16
Department Director 	Date 1-5-2016	Agency Secretary 	Date 1/5/16

**Department of Finance Use Only**

Additional Review:  Capital Outlay     ITCU     FSCU     OSAE     CALSTARS     Dept. of Technology

BCP Type:                       Policy                       Workload Budget per Government Code 13308.05

PPBA Original Signed by Amanda Martin	Date submitted to the Legislature 1-8-16
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# BCP Fiscal Detail Sheet

BCP Title: Delta Habitat Conservation and Conveyance Program

DP Name: 3860-011-BCP-DP-2016-GB

## Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	38.0	38.0	38.0	38.0	38.0
<b>Total Positions</b>	<b>0.0</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>
Salaries and Wages						
Earnings - Permanent	0	3,242	3,242	3,242	3,242	3,242
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$3,242</b>	<b>\$3,242</b>	<b>\$3,242</b>	<b>\$3,242</b>	<b>\$3,242</b>
Total Staff Benefits	0	1,469	1,469	1,469	1,469	1,469
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,711</b>	<b>\$4,711</b>	<b>\$4,711</b>	<b>\$4,711</b>	<b>\$4,711</b>
Operating Expenses and Equipment						
5301 - General Expense	0	1,935	1,935	1,935	1,935	1,935
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$1,935</b>	<b>\$1,935</b>	<b>\$1,935</b>	<b>\$1,935</b>	<b>\$1,935</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>

## Fund Summary

Fund Source - State Operations						
0502 - California Water Resources Development Bond Fund	0	6,646	6,646	6,646	6,646	6,646
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>

## Program Summary

Program Funding						
3240 - Implementation of the State Water Resources Development System	0	6,646	6,646	6,646	6,646	6,646
<b>Total All Programs</b>	<b>\$0</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>	<b>\$6,646</b>

## Personal Services Details

Positions	Salary Information								
	Min	Mid	Max	CY	BY	BY+1	BY+2	BY+3	BY+4
0764 - Sr Envirnal Scientist (Supvry) (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
0765 - Sr Envirnal Scientist (Spec) (Eff. 07-01-2016)				0.0	4.0	4.0	4.0	4.0	4.0
0783 - Program Mgr I (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
0784 - Program Mgr II (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
1139 - Office Techn (Typing) (Eff. 07-01-2016)				0.0	3.0	3.0	3.0	3.0	3.0
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
3036 - Structural Design Techn III (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
3137 - Engr - Water Resources (Eff. 07-01-2016)				0.0	8.0	8.0	8.0	8.0	8.0
3258 - Supvng Engr (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
3261 - Sr Engr (Eff. 07-01-2016)				0.0	3.0	3.0	3.0	3.0	3.0
3303 - Assoc Cost Estimator (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
3673 - Sr Hydro Pwr Utility Engr (Supvr) (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
3674 - Sr Hydro Pwr Utility Engr (Spec) (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
3675 - Assoc Hydro Pwr Utility Engr (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
4558 - Administrative Officer II (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
4862 - Electric Transmission Sys Program Spec III (Eff. 07-01-2016)				0.0	5.0	5.0	5.0	5.0	5.0
4961 - Supvng Right of Way Agent (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>				<b>0.0</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>

Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4
0764 - Sr Envirnal Scientist (Supvry) (Eff. 07-01-2016)	0	107	107	107	107	107
0765 - Sr Envirnal Scientist (Spec) (Eff. 07-01-2016)	0	302	302	302	302	302
0783 - Program Mgr I (Eff. 07-01-2016)	0	117	117	117	117	117
0784 - Program Mgr II (Eff. 07-01-2016)	0	129	129	129	129	129
1139 - Office Techn (Typing) (Eff. 07-01-2016)	0	112	112	112	112	112
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2016)	0	67	67	67	67	67
3036 - Structural Design Techn III (Eff. 07-01-2016)	0	61	61	61	61	61
3137 - Engr - Water Resources (Eff. 07-01-2016)	0	656	656	656	656	656
3258 - Supvng Engr (Eff. 07-01-2016)	0	249	249	249	249	249
3261 - Sr Engr (Eff. 07-01-2016)	0	346	346	346	346	346
3303 - Assoc Cost Estimator (Eff. 07-01-2016)	0	91	91	91	91	91
3673 - Sr Hydro Pwr Utility Engr (Supvr) (Eff. 07-01-2016)	0	113	113	113	113	113
3674 - Sr Hydro Pwr Utility Engr (Spec) (Eff. 07-01-2016)	0	113	113	113	113	113
3675 - Assoc Hydro Pwr Utility Engr (Eff. 07-01-2016)	0	96	96	96	96	96
4558 - Administrative Officer II (Eff. 07-01-2016)	0	65	65	65	65	65
4800 - Staff Svcs Mgr I (Eff. 07-01-2016)	0	72	72	72	72	72
4862 - Electric Transmission Sys Program Spec III (Eff. 07-01-2016)	0	393	393	393	393	393
4961 - Supvng Right of Way Agent (Eff. 07-01-2016)	0	91	91	91	91	91
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)	0	62	62	62	62	62
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$3,242</b>	<b>\$3,242</b>	<b>\$3,242</b>	<b>\$3,242</b>	<b>\$3,242</b>
<b>Staff Benefits</b>						
5150350 - Health Insurance	0	691	691	691	691	691
5150600 - Retirement - General	0	778	778	778	778	778
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$1,469</b>	<b>\$1,469</b>	<b>\$1,469</b>	<b>\$1,469</b>	<b>\$1,469</b>
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,711</b>	<b>\$4,711</b>	<b>\$4,711</b>	<b>\$4,711</b>	<b>\$4,711</b>

## Analysis of Problem

### A. Budget Request Summary

This proposal requests to convert 38 LT positions to permanent full-time positions. No funding is being requested through this proposal as the positions will be supported by the continuously-appropriated SWP funds. The positions were originally authorized in the Budget Act of 2012 on a two-year limited-term basis and then extended in the Budget Act of 2014 with a revised expiration date of June 30, 2016. These positions will provide support for program management, design, and construction for the DHCCP once a successful alternative of the BDCP EIR/EIS is selected.

Converting these 38 LT positions to permanent full-time positions will facilitate DWR's timely implementation of the planning and environmental compliance process. All costs are 100 percent SWP-funded; no additional funding will be requested. These positions are estimated to cost the SWP approximately \$6.9 million.

### B. Background/History

DWR requests that 38 previously approved LT positions be converted to permanent, full-time positions for the suite of projects known as DHCCP or, more commonly, as BDCP. (*Note: For the purposes of this document, "DHCCP/BDCP" and "BDCP" refer to successor programs of the DHCCP, and to whatever BDCP EIR/EIS alternative is ultimately selected.*) Since its inception, DHCCP/BDCP has undergone changes in approach, with the continued goal of improving water supply reliability and ecosystem health. The years of planning work will soon culminate in a final EIR/EIS and associated Record of Decision/Notice of Determination (ROD/NOD), and then efforts will shift to design, and later, construction.

As of August 25, 2015, public comment is being sought on the BDCP EIR/EIS. To be included for consideration, public comments must be received electronically or postmarked on or before October 30, 2015. The Draft BDCP EIR/EIS considers 15 action alternatives and one no-action alternative. The alternatives analyzed in the Draft BDCP EIR/EIS include a combination of water conveyance configurations, capacities and operational criteria; conservation measures that include habitat restoration and conservation targets and stressor reduction measures; and various avoidance and minimization measures. All action alternatives aim to meet the same ultimate objective of securing California's water supply by building new water delivery infrastructure and operating the system to improve the ecological health of the Delta. As the Delta ecosystem improves in response to project actions, water operation should become more reliable, offering more secure water supplies for 25 million Californians, an agricultural industry that feeds millions, and a thriving economy. These alternatives were informed by public scoping sessions conducted in 2008 and 2009, the Sacramento-San Joaquin Delta Reform Act, and input from cooperating agencies and public comment.

On April 30, 2015, Governor Brown announced that one of these 15 action alternatives, Alternative 4A, would be the State's proposed project and that it would be divided into CA WaterFix and CA EcoRestore. Alternative 4A is proposed to make physical and operational improvements to the SWP in the Sacramento-San Joaquin River Delta (Delta) necessary to restore and protect ecosystem health, water supplies, and water quality within a more stable regulatory framework, consistent with statutory and contractual obligations. Whatever the ultimately selected alternative may be, both the keystone of the project and the problems it aims to solve remain.

To build this modern solution to a longtime problem, DWR has supported the California Natural Resources Agency in planning and environmental compliance efforts, and has prepared to staff up for construction. DWR submitted a fiscal year (FY) 2012-13 Budget Change Proposal (BCP) requesting 117 new permanent positions and conversion of 18 LT positions to permanent. Of this request, 37 permanent positions and 38 LT (two-year) positions were approved. Because BDCP planning required additional time for completion, DWR did not fully staff up immediately. Subsequently, DWR submitted a FY 2014-15 BCP requesting the 38 LT (two-year) positions be converted to permanent. Instead, the Legislature extended the 38 LT positions for an additional two years.

To date, DWR has filled only a handful of these positions for essential support services required in the interim before design and construction phases begin. No incremental increase from the original 2012 proposal is anticipated. Those who have been hired will be instrumental in helping DWR effectively ramp up when the planning phase reaches its final milestone with a ROD/NOD.

## Analysis of Problem

The 38 permanent positions will be used to prepare for design activities and to design habitat restoration and conveyance projects identified in the BDCP EIR/EIS. The positions were originally approved as administrative classifications. In 2013 DWR intended to reclassify the positions to include a somewhat different mix of administrative and technical expertise, and the current needs have been updated again in this BCP. Major tasks include, but are not limited to, program management, obtaining temporary land access, acquiring land rights, performing engineering analyses, and preparing plans and specifications for construction. DWR proposes to reclassify positions as necessary, in order to achieve a diverse level of expertise within the administrative, scientific, and engineering classifications to accommodate workload during the upcoming phases of the DHCCP/BDCP projects.

DWR is reorganizing to proactively prepare for permitting, design and construction activities. DWR has established a Design and Construction Entity (DCE), and within it a Conveyance Office, to manage and conduct conveyance facility design and construction, as well as an Executive Program Office (EPO) to prepare permitting strategies and conduct preliminary coordination for DWR. The EPO is charged with providing mitigation coverage for conveyance facilities, and obtaining permits and overseeing overall ecosystem restoration, once a successful BDCP EIR/EIS alternative is selected. DWR's plan to staff the DCE is that in addition to staff directly reporting to the newly established Conveyance Office within the DCE, Service Level Agreements (SLA) will be established between the DCE and other parts of DWR to guarantee specific services as needed. Some of the positions addressed in this request will be placed directly in the Conveyance Office or EPO. Others will support DHCCP/BDCP work through SLAs. DWR will use existing staff to the maximum extent feasible.

### C. State Level Considerations

The Delta plays a major role in the State's prosperity by providing a portion of the drinking water for 25 million Californians, fueling a \$32 billion agricultural industry, and serving as important habitat to more than 750 animal and plant species. However, the Delta's future sustainability is threatened by changing hydrology, decreasing snow pack, flood and seismic risks, native fish species declines, and other environmental concerns. The future management of the Delta must include improvements to Delta ecosystem health and to Delta Water Conveyance in order to protect drinking water quality, improve water supply reliability, restore ecosystem health, and preserve agricultural and recreational values in the Delta.

This proposal supports the goals identified in the California Water Action Plan, which is a roadmap for the State's journey toward sustainable water management. Of these goals, the two most notably supported by the DHCCP/BDCP are: Goal #3 - To achieve the co-equal goals for the Delta, and Goal #4 - To protect and restore important ecosystems.

### D. Justification

After an arduous planning process, the BDCP EIR/EIS process nears completion. The timelines of the alternatives in the BDCP EIR/EIS call for swift implementation, which will require rapid assembly of the team to carry out these activities. DWR requests that the 38 LT positions that will expire on June 30, 2016 be converted to permanent full-time status. Staffing within existing DWR programs will support many of the activities for managing, planning, developing, and implementing DHCCP actions; however, additional positions are required for newly added responsibilities.

The Budget Act of 2012 authorized 75 positions for DWR to begin the implementation phase of the DHCCP. Of the 75 positions, 38 were approved on a two-year LT basis, 19 positions were approved as permanent full-time, and 18 existing LT positions were approved for conversion to permanent full-time status. Although reviewers may notice a high number of positions referenced in earlier BCPs which included a mix of permanent and LT positions, in this document the highest number of these LT authorized positions indicated is 38. As of August 25, 2015, only these four LT positions have been filled: Administrative Officer II, Staff Services Manager I, Associate Information Systems Analyst, and Office Technician (Typing).

## Analysis of Problem

The following is a workload analysis for the 38 positions:

### **Administrative, Human Resources, Information Technology, and Clerical (7 Positions):**

#### **Administrative Officer II, Resources Agency** (1,778 hours) 1 Position

Administrative Officer II (AOII) duties include supervision of four analysts performing human resources, contracting, budgeting, and business services work. Additionally, the AOII supervises one Office Technician. The AOII provides administrative services and administrative staff supervision for the staff, while overseeing their daily activities.

#### **Associate Governmental Program Analyst** (1,778 hours) 1 Position

The Associate Governmental Program Analyst (AGPA) position supports DHCCP/BDCP by providing a wide variety of administrative services. Daily tasks include preparing personnel-related reports involving current and projected staffing; monitoring vacancies and working with management to ensure vacancies are filled in a timely manner, at the appropriate classification; evaluating existing and future contracts (engineering and environmental) for compliance; preparing task orders; providing guidance to the Program Manager/Contract Manager regarding status of contract budget and analyze government code issues; assisting in general budgeting and accounting procedures; writing reports and correspondence; preparing workshop materials using PowerPoint or other appropriate software and performing a variety of recruitment activities.

#### **Associate Information Systems Analyst** (1,778 hours) 1 Position

The Associate Information Systems Analyst (AISA) supports DHCCP/BDCP by serving as the primary IT leader for the Executive Program Office (EPO). The AISA supports the technical and outreach consultants; performs a variety of technical tasks in connection with the analysis, development, installation, implementation, procurement, and support of the IT system. The AISA acts as a project leader on IT system studies, and participates with other analysts on IT system studies and other IT systems of complex nature or broad scope. The AISA updates and maintains the staff computer inventory: installs and maintains network peripheral devices and enhancements such as printers, plotters, disk drives, terminal servers; installs network control cards and network software on computers. The AISA helps to manage webmaster functions and supports the programs of DHCCP/BDCP at remote sites.

#### **Office Technician (Typing)** (5,334 hours) 3 Positions

The Office Technician duties include filing, managing records, document handling, taking notes, scheduling, preparing minutes, preparing spreadsheets and presentations, and preparing and reviewing correspondence. The clerical support positions will allow engineering, scientific, and other administrative staff more time to devote to their analytical duties.

#### **Staff Services Manager I** (1,778 hours) 1 Position

The Staff Services Manager I (Specialist) (SSMI) supports DHCCP/BDCP by serving as the budget manager and program control for the EPO. The SSMI advises and makes recommendations to staff and management on varied and complex budget processes and procedures complying with DWR policy and budget timelines. The SSMI leads the development of the annual DHCCP/BDCP budget and program control functions and their incorporation into the overall budget process. This includes analysis and review of budget history and projections, input of budget, program component statements, and collaboration and coordination with SWP budget managers. The SSMI develops and manages budget reporting, creates program cost fund center revisions, approves purchases, develops budget plans, and contributes knowledge of budget processes or procedures and makes recommendations. Additionally, the SSMI acts as lead, performing supervisory duties which include, supervising staff for business service functions such as purchasing equipment, materials, publications, hardware and software, and processing of invoices.

## Analysis of Problem

### **Hydro Electric Power Utility Engineer (HEPUE) (3 Positions):**

#### **Senior HEP Utility Engineer (Specialist)**

**(1,778 hours)**

**1 Position**

The Senior HEPUE (Specialist) supports DHCCP/BDCP by ensuring adequate renewable power supplies can be procured to sustain construction and operation. The power requirement is anticipated to escalate over the construction period and, after the project is operational, remain fairly steady for long periods. To meet this need, the Senior HEPUE Specialist procures and manages scheduling coordinator services to schedule the renewable resources, direct resource strategy, and coordinate with the appropriate balancing authority.

#### **Senior HEP Utility Engineer (Supervisor)**

**(1,778 hours)**

**1 Position**

The supervisory HEPUE supports DHCCP/BDCP by ensuring adequate electric transmission is available for DHCCP/BDCP. The Senior HEPUE performs the most complex technical review, agreement negotiation, and project management activities associated with developing multiple contractual agreements with more than one separate utility for technical studies. The Senior HEPUE also assists in transmission interconnection facility design and construction, wholesale transmission service, aligns conveyance facility design standards, reviews requirements with utility design practices, and coordinates the necessary interaction between neighboring balancing authorities.

#### **Associate HEP Utility Engineer**

**(1,778 hours)**

**1 Position**

The Associate HEPUE supports DHCCP/BDCP by ensuring adequate electric transmission is available for conveyance facilities by actively engaging with multiple utilities to secure service throughout the tunnel construction period and continuing with permanent operations. The Associate HEPUE performs moderately complex activities such as technical review, agreement negotiation support, schedule and budget tracking, and coordination activities associated with developing multiple contractual agreements with more than one separate utility for technical studies, transmission interconnection facility design and construction, and wholesale transmission service. The Associate HEPUE helps align conveyance facility design standards and requirements with utility design practices, and coordinates the necessary interaction between neighboring energy balancing authorities.

### **Water Resource Engineers (13 Positions):**

#### **Supervising Engineer, WR**

**(3,556 hours)**

**2 Positions**

One Supervising Engineer supports DHCCP/BDCP by working directly with the Delta Conveyance Facility Design and Construction Enterprise (DCE) to plan, organize, direct and coordinate staff and consultant work products associated with the intakes, tunnels, pump station and other related structures. The Supervising Engineer provides oversight of architectural, engineering, and environmental consultants, and manages engineers, environmental scientists, specification writers, and support staff. The engineering team directed by the Supervising Engineer compiles and manages specifications and contract documents required for construction of new facilities. The Supervising Engineer interprets and applies provisions of the State Contract Act, California Water Code, Safety Code, and other laws and practices related to the heavy construction industry; provides broad review and preparation of construction specifications and contract documents; prepares and reviews contracts, contract amendments, and task orders; reviews and approves invoices, documents and submittals to ensure contractual compliance. The position provides consultation, guidance, and technical direction on engineering issues related to obtaining permits, authorizations, and approvals for DHCCP facilities from State and federal agencies. The Supervising Engineer represents DWR at engineering conferences and public meetings.

The other Supervising Engineer supports DHCCP/BDCP by providing technical expertise on water rights and water quality issues within the Delta through a Service Level Agreement (SLA); a written agreement between the service provider and the customer which documents a mutual level of service. The position is responsible for providing technical expertise and coordination across divisions and offices to ensure the best information is used in the development and implementation of DWR projects and regulatory actions associated with the BDCP. The Supervising Engineer works with regulatory agencies and other governmental agencies to refine potential issues, define modeling studies, and explore means to resolve issues related to alternative development and implementation.

## Analysis of Problem

### **Senior Engineer, WR**

**(5,334 hours)**

**3 Positions**

Two Senior Engineers, WR, support DHCCP/BDCP by working directly in the Conveyance Office. Under the direction of a Supervising Engineer, the Senior Engineers, WR support DHCCP/BDCP by working in the Conveyance Office. The Senior Engineers, WR plan, organize, direct, and coordinate staff's work, products associated with the intakes, tunnels, pump station, and other related structures. The Senior Engineers, WR also review contract plans and specifications for completeness, attend public meetings, and prepare and review reports. The Senior Engineers, WR supervise staff in the compilation of specifications and contract documents required for construction of new facilities, including both conveyance and mitigation projects.

One Senior Engineer, WR provides services under an SLA.

Under the direction of a Supervising Engineer, the Senior Engineer, WR, supports DHCCP/BDCP through an SLA. The senior Engineer, WR supervises staff that perform technical analysis, design, and design review of structural intake facilities canals, pipelines, siphons, tunnels, and rock barriers. Coordinates design and design review activities with consultants and provides oversight of consultants; meets regularly with the project managers to obtain direction and information; and presents findings to supervisors, project managers, and management.

### **Engineer, WR**

**(14,224 hours)**

**8 Positions**

Two Engineers, WR support DHCCP/BDCP by working directly in the Conveyance Office. The Engineers, WR prepare designs, plans, specifications, and estimates for work products associated with the intakes, tunnels, pump station and other related structures; incorporate environmental requirements into designs; and participate in public meetings. The Engineers, WR use computer programs for analysis and preparation of plans and specifications, design and review features for compliance with safety regulations, and prepare memoranda and technical reports.

Six Engineers, WR support DHCCP/BDCP through an SLA. The Engineers prepare specifications, perform technical analysis, design and design review of structural intake facilities canals, pipelines, siphons, tunnels, and rock barriers, and participate in construction activities, when needed; coordinate design and design review activities with consultants; work as part of a design team with DWR staff and consultants; meet regularly with job managers and present findings; provide comments to supervisors and prepare technical reports, as required.

### **Other Civil Engineering and Real Estate (8 Positions):**

#### **Associate Cost Estimator, WR**

**(1,778 hours)**

**1 Position**

The Associate Cost Estimator, WR supports DHCCP/BDCP through an SLA. The Associate Cost Estimator, WR prepares feasibility-level cost estimates for the design and construction of tunnels, dams, pipelines, canals, bridges, levees, cofferdams, pumping and power plants, buildings, and roads for the drawings and specifications; prepares cost estimates for contract change orders and preliminary and planning-level estimates for design and construction projects; produces accurate cost estimates for water resources engineering work; assesses whether work that has been put out for bid is sufficiently well scoped for contractors to make responsive bids and construct and submit for payment.

#### **Structural Design Technician III**

**(1,778 hours)**

**1 Position**

The Structural Design Technician III supports DHCCP/BDCP through an SLA by providing design and drafting support for the DHCCP/BDCP. The scope of the work includes preparing complete sets of drawings, performing calculations pertaining to drawing preparation and cost estimates, assisting with the review of construction documents, and related tasks. Incumbent performs structural drafting work of a highly specialized and complex nature requiring superior skill, initiative, and accuracy. As part of a design team, this position receives general direction from engineers regarding scheduling and work priorities.

#### **Supervising Right of Way Agent**

**(1,778 hours)**

**1 Position**

The Supervising Right of Way Agent (ROWA) supports DHCCP/BDCP by serving as the land acquisition and property management subject matter expert. Any of the combinations of conveyance and habitat projects scoped in the BDCP EIR/EIS also requires a substantial amount of complex property rights acquisition. The Supervising ROWA is responsible for planning, organizing, and directing the land acquisition and property

## Analysis of Problem

management functional activities. The Supervising ROWA develops and implements resource lands acquisition and property management strategies, policies, processes, and procedures necessary to meet DWR's restoration and mitigation obligations. The Supervising ROWA provides technical review and serves as the Real Estate Branch's (REB) liaison coordinating with Program Managers, Division Chiefs, Office of the Chief Counsel, Executives, and external stakeholders. The agent is also responsible for all land acquisition and property management program control and project management functions in support of DWR's restoration goals. The agent coordinates with and keeps divisions, project managers, and project coordinators fully informed of significant real estate program issues. Lastly, the Supervising ROWA will manage a section of three Senior Right of Way Agents.

### **Senior Right of Way Agents (Specialists)**

**(8,890 hours)**

**5 Positions**

The Senior Right of Way Agents (ROWA Specialists) support DHCCP/BDCP by developing real estate and overseeing land acquisition for the BDCP EIR/EIS through an SLA. Two of the five ROWA Specialists are responsible for overseeing the planning, organizing, controlling, and accountability of the work related to the land acquisition between the Division of Engineering and DCE's staff. Three of the five Specialist positions are directly involved in property acquisitions and property management activities. The ROWA Specialists use professional judgment, track land acquisition and property management issues, and resolve varied disputes to ensure regulatory reporting requirements, program objectives, and program budgets are met. The ROWA Specialists uphold resource land acquisitions, property management business plans, business strategies, and develop budget recommendations, program priorities, goals and objectives.

### **Environmental Science and Program Management (7 Positions):**

#### **Program Manager II, California Bay-Delta Authority (CBDA)**

**(1,778 hours)**

**1 Position**

The Program Manager II, CBDA supports DHCCP/BDCP by coordinating associated sub-program budgets among DWR organizations to ensure that the budgets of associated programs are responsibly planned, tracked, managed and reported in coordination with the State Water Project Analysis Office, Budget Office and Department of Finance.

#### **Program Manager I, CBDA**

**(1,778 hours)**

**1 Position**

The Program Manager I, CBDA, supports DHCCP/BDCP by helping to acquire and protect habitat in the Sacramento San-Joaquin Bay-Delta through an SLA. In addition to DWR staff's efforts to directly plan and implement restoration on acquired properties, DWR and the United State Bureau of Reclamation (Reclamation) continue to develop a new, jointly funded, DWR/Reclamation program to allow private or public partnerships to contribute to meeting restoration goals. The position supports the program by developing, executing, overseeing, and managing competitive Request for Proposals (RFP) solicitations which offer private or public entities an opportunity to seek funding for projects to develop habitat restoration properties. This position is responsible for cooperatively establishing and documenting the habitat characteristics that are required; developing RFPs; soliciting bids; evaluating proposals and awarding multiple contracts; managing contracts; coordinating and directing the entities doing the restoration; working with the Fishery Agency Strategy Team and other regulatory agencies to ensure regulatory compliance; and implementing required compliance tracking.

#### **Senior Environmental Scientist (Supervisory)**

**(1,778 hours)**

**1 Position**

This Senior Environmental Scientist Supervisor supports DHCCP/BDCP by leading a new field support section in DWR's Division of Environmental Services. The position is the supervising personnel in operations and safety management for complex monitoring and research activities which support assessment of pre-project, during-project, and post-project conditions through an SLA. The position ensures safety and data quality objectives are met for DHCCP/BDCP. In addition, it supports compliance with the SWP State Water Right Decisions 1485 and 1641, the 2009 National Marine and Fisheries Biological Opinion, the 2008 United States Fish and Wildlife Services Biological Opinion, and Senate Bill 1070.

#### **Senior Environmental Scientists (Specialists)**

**(7,112 hours)**

**4 Positions**

Three highly specialized Senior Environmental Scientists (Specialists) support DHCCP/BDCP through an SLA by providing expertise on biological and regulatory issues related to State and federal listed smelt species (Delta

## Analysis of Problem

smelt and Longfin smelt). The Specialists conduct mathematical and computer modelling of biological systems and oversee the analysis of large and complex environmental datasets.

One Senior Environmental Scientist (Specialist) supports DHCCP/BDCP by assisting the Bay Delta Office with coordinating, reviewing, planning, and implementing environmental documents, studies, and projects resulting from DHCCP/BDCP alternative development and implementation.

**Resource History**  
(Dollars in thousands)

<b>Program Budget</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>
Authorized Expenditures	6,914	6,914	6,914	6,914
Actual Expenditures	228	228	532	532
Revenues				
Authorized Positions	38	38	38	38
Filled Positions	2	2	4	4
Vacancies				

### E. Outcomes and Accountability

The ultimate outcome of this proposal will be to implement solutions to secure California's water supplies and improve the ecosystem of the Delta to benefit millions of Californians. If approved, DWR would begin recruiting the best qualified candidates to fill the remaining of the 38 permanent full-time positions beginning in July 2016. These positions are needed to begin implementation of the successor programs of DHCCP/BDCP.

The workload activities defined in this request will be accomplished through DWR's established business and project management processes. Major projects will be documented in project management plans which will define the project goals and objectives, schedules, resources, reporting requirements, and success factors.

Accountability for the responsible use of these positions is vested with the Director of DWR and in the units within DWR where these positions will be placed. DWR has demonstrated responsibility in hiring only as needed to meet staffing needs and will continue to scale the work force to the phase of the project.

### F. Analysis of All Feasible Alternatives

**Alternative 1:** Approve this proposal as submitted.

**Pro:** Permanent, full-time positions will provide resource stability and continuity over the length of the program.

**Con:** This would result in an increase in DWR's budget.

**Alternative 2:** Deny request.

**Pro:** This would not result in an increase in DWR's budget.

**Con:** This poses a significant risk to DWR's ability to manage workload that will inevitably increase over the life of the program.

**Alternative 3:** Contract out for services. Contract staff will be used in support of the overall program.

**Pro:** This will free DWR's staff and resources for other projects and programs.

**Con:** Contracting out for services which can be performed by State civil service employees, especially on a long-term basis, will not be well-received by the labor organizations and may be more expensive over time.

### G. Implementation Plan

Implementation of this proposal would commence with the hiring process in July 2016.

**H. Supplemental Information**

N/A

**I. Recommendation**

Alternative 1: Approve this proposal as submitted.