

FUNDING ALLOCATIONS FOR FY 99
CALFED BAY-DELTA PROGRAM

ORGANIZATION	STATE		FEDERAL		TOTALS
	CVPIA ^{1/}	SWP/GEN ^{2/}	E&W ^{3/}	BAY DELTA ^{4/}	
Mgmt Serv	775,000	2,790,812	1,229,590	0	4,795,402
Finance/Assurances	337,000	40,900	135,500	0	513,400
Prog Modl/Stor/Convey	2,195,000	313,065	525,000	0	3,033,065
GIS		192,000		200,000	392,000
Levees	288,300			100,000	388,300
Water Quality	0	0		651,712	651,712
Watershed	0	0	0	210,000	210,000
Water Use/Transfers	324,200	0	0	200,000	524,200
Enviro Doc	1,420,047	857,421			2,277,468
Ecosystem Restoration	0	0	0	1,868,082	1,868,082
Conservation Strategy		0		1,261,750	1,261,750
CMARP		0		263,000	263,000
Coord Permitting		0		200,000	200,000
Salary Savings		-250,000			-250,000
GRAND TOTAL	5,339,547	3,944,198	1,890,090	4,954,544	16,128,379

- ^{1/} CVPIA Funds = Proposition 204 funds allocated from DWR/Division of Local Assistance to CALFED
- ^{2/} SWP/GEN Funds = DWR State Water Project/State General Funds
- ^{3/} E&W Funds = Federal Energy and Water Funds
- ^{4/} Bay-Delta Funds = Federal Bay-Delta Act Funds

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CALFED Bay Delta Program			
Funding for First Year of Implementation (Federal FY 2000) in millions¹			
Program	Federal	State	Total
Ecosystem Restoration Program	\$75	\$72	\$147
Levees Program	\$7	\$12	\$19
Water Use Efficiency Program	\$17	\$17	\$34
Water Quality Program	\$6	\$6	\$13
Water Transfer Framework	\$0.5	\$0.5	\$1
Watershed Program	\$2	\$2	\$4
Groundwater Storage/Conjunctive Use	\$2	\$2	\$4
Surface Storage	\$1	\$1	\$2
Conveyance	\$4	\$4	\$9
Assurances & Institutional Arrangements ²	-	-	-
Finance ³	-	-	-
Monitoring, Assessment, and Research (CMARP)	\$2	\$2	\$4
CALFED Planning & Management	\$8	\$8	\$16
Totals	\$125.4	\$127.9	\$253
¹ This does not include user funding			
² Costs for this program are incorporated into the CALFED Planning and Management budget			
³ Costs for this program are added into the CALFED Planning and Management budget			

CALFED Bay Delta Program			
Funding for First Year of Implementation (Federal FY 2000) in millions¹			
Program	Federal	State	Total
Ecosystem Restoration Program	\$75	\$72	\$147
Levees Program	\$10	\$12	\$22
Water Use Efficiency Program	\$31	\$31	\$61
Water Quality Program	\$22	\$22	\$45
Water Transfer Framework	\$0.5	\$0.5	\$1
Watershed Program	\$4	\$7	\$11
Groundwater Storage/Conjunctive Use	\$4	\$4	\$8
Surface Storage	\$4	\$4	\$8
Conveyance	\$14	\$14	\$28
Assurances & Institutional Arrangements ²	-	-	-
Finance ³	-	-	-
Monitoring, Assessment, and Research (CMARP)	\$3	\$3	\$6
CALFED Planning & Management	\$8	\$8	\$16
Totals	\$175.6	\$178.1	\$354
¹ This does not include user funding			
² Costs for this program are incorporated into the CALFED Planning and Management budget			
³ Costs for this program are added into the CALFED Planning and Management budget			

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Ecosystem Restoration Program Actions for First Year of Implementation (Federal FY 2000)					
	Action Item	Detail / Assumptions	Federal Share	State Share	Total Budget (millions)
1.	Develop and implement a coordination program with local interests	Fund outreach, coordination, and partnering program with local landowners and individuals, cities, counties, reclamation districts, the Delta Protection Commission, resource conservation districts, water authorities, irrigation districts, farm bureaus, other interest groups, and the general public to assure participation in planning design, implementation, and management of ERP projects. Develop Regional Implementation Plans.	\$0.25	\$0.25	\$0.5
2.	Full coordination with other ongoing activities which address ecosystem restoration in the Bay-Delta system	e.g., CVPIA (Anadromous Fish Restoration Program, Anadromous Fish Screening Program), Tracy Mitigation Program, Four Pumps Agreement, etc. Assume part of CALFED planning and overhead.	-	-	-
3a.	Project level environmental documentation and permitting as needed for each bundle of Stage 1 actions	Assume 8% of total project costs	\$4	\$3.5	\$7.5
3b.	Complete feasibility analysis	Pre-program feasibility analysis studies	\$5	\$5	\$10

	Action Item	Detail / Assumptions	Federal Share	State Share	Total Budget (millions)
4a.	Implement habitat restoration in the Delta, Suisun Bay and Marsh, and Yolo Bypass to improve ecological function, facilitate recovery of endangered species, and determine the feasibility and desirability of implementing larger scale habitat restoration in future stages	DELTA: restore or create shallow water habitats, screen diversions, restore riparian vegetation. SUISUN: restore or create tidally influenced shallow water habitats, screen diversions YOLO BYPASS: create live stream, restore riparian, eliminate stranding, provide upstream fish access to Sacramento River, increase flood channel capacity	\$8	\$5	\$13
4b.	Restore channel islands, create attached berms, and other shallow water habitats in the Delta	in-Delta, in-channel work	\$4	\$5	\$9
5.	Implement large-scale, restoration pilot projects on select rivers (possibly Clear Creek, Deer Creek, and the Tuolumne River)	This would include implementation of all long-term restoration measures in coordination with the watershed management common program and monitoring of subsequent ecosystem responses to learn information necessary for making decisions about implementing similar restorations in Stage 2			
5a.		Clear Creek	\$2	-	\$2

	Action Item	Detail / Assumptions	Federal Share	State Share	Total Budget (millions)
5b.		Deer Creek--setback levees	-	\$0.5	\$0.5
5c.		Tuolumne	\$8	-	\$8
6.	Develop an ecosystem water market, after an appropriately protective water transfer framework has been established; e.g., acquire 100,000 acre-feet on long-term basis and plan for other short-term purchases	Estimated ecosystem water needs are 400,000 ac-ft. It is estimated that about 100,000 ac-ft can be acquired during Stage 1	-	\$20	\$20
7.	Complete targeted research and scientific evaluations needed to resolve the high priority issues and uncertainties to provide direction for implementing the adaptive management process and information necessary for making critical decisions in Stage 2	The Ecosystem Restoration Strategic Plan identifies 12 areas of scientific uncertainty which will require targeted research and evaluation	\$10.5	\$4.5	\$15
8.	Establish partnerships with universities for focused research	Assumed to be part of the Science Program in Action #7	-		-
9.	Acquire and restore select Sacramento River meander corridor easements	Corridor identified under SB 1086; 60% remaining. Provide assurances for and participation by Sac River users and landowners that provides indemnification of affected parties against flooding impacts on neighboring landowners and impacts on water diverters	\$4	\$4	\$8

	Action Item	Detail / Assumptions	Federal Share	State Share	Total Budget (millions)
10.	Acquire flood plain easements along San Joaquin River	Coordinate with the Corps of Engineers' Sacramento and San Joaquin River Basins Comprehensive Study	\$10	-	\$10
11a.	Continue high priority actions that reduce stressors of direct mortality to fishes	Fish screens (assume \$200,000 per screen X 25 screens)	\$3	\$2	\$5
11b.	Several second priority barriers remain in the Butte Sink and Sutter Bypass sections of Butte Creek. Completion of the Butte Creek restoration requires their removal	Remove barriers (Butte Creek)	\$2	\$3	\$5
11c.	Continue restoration of the Cosumnes River corridor	Improve passage through Granly dam on the Cosumnes River	\$0.25	-	\$0.25
12.	Continue gravel management	Cottonwood Creek, Merced River, Sac River, and Stanislaus	\$4	\$4	\$8
13.	Improve research, monitoring, detection, and control of exotic species	Establish an emergency fund, begin control	-	\$10	\$10

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	Action Item	Detail / Assumptions	Federal Share	State Share	Total Budget (millions)
14.	Explore ways to provide incremental improvements in ecosystem values throughout the Bay-Delta system in addition to habitat corridors described above (e.g., Georgiana and Steamboat sloughs)	Acquire easements on ag land (NRCS, \$3), buy acres (US Fish & Wildlife, \$6; CA Fish & Game, \$3)	\$9	\$3	\$12
15.	Incorporate ecosystem improvements with levee associated subsidence reversal plans		\$1	\$1	\$2
16.	Evaluate the feasibility of harvest management to protect weaker stocks		-	\$1.5	\$1.5
	Totals		\$75.0	\$72.3	\$147.3