

Mgt. Team
12/18

PROPOSED FY 1998 PROGRAM ACTIVITIES AND COST ESTIMATE

DRAFT

Proposed CALFED Program Budget	Proposed Activities	Proposed Federal Funding	Potential State Funding
ECOSYSTEM QUALITY			
Habitat Acquisition and Restoration			
\$47 million	<p>Purchase key properties and develop in partnerships for fish and wildlife habitat:</p> <p style="margin-left: 40px;">FY 1998 Justification - Suitable habitat has a direct impact on the recovery of fish and wildlife. Habitat restoration is the foundation of the Ecosystem Restoration Program Plan. Restoration provides spawning, rearing, foraging, and cover habitat, increases food chain productivity, and improves water temperatures.</p> <p style="margin-left: 40px;">FY 1998 Accomplishment - Acquires 15,000 to 30,000 acres of fisheries and wildlife/waterfowl habitat. Portions will be converted and managed for seasonal wetlands, tidal wetlands, shaded river and riparian woodlands for fisheries and wildlife/waterfowl.</p> <p style="margin-left: 40px;">Consequence of Less than Full Funding - The lack of habitat has a direct effect on the populations of 3 endangered species, 1 species of special concern, recreational and commercial fisheries, and wildlife values. Delays could further limit species recovery.</p>	\$47 million USDA (NRCS) FWS COE NWF	Prop. 204 Cat. III

Proposed CALFED Program Budget	Proposed Activities	Proposed Federal Funding	Potential State Funding
\$8 million	<p>Refuge and Sacramento and San Joaquin meander belt expansion:</p> <p>FY 1998 Justification - Suitable habitat has a direct impact on the recovery of fish and wildlife. Habitat restoration is the foundation of the Ecosystem Restoration Program Plan. The restoration provides spawning, rearing, foraging, and cover habitat, increases food chain productivity, and improves water temperatures.</p> <p>FY 1998 Accomplishment - Acquires 2,000 to 6,000 acres of valuable habitat for expansion of the existing National Wildlife Refuge system within the Bay-Delta watershed.</p> <p>Consequence of Less than Full Funding - The lack of habitat has a direct effect on the populations of 3 endangered species, 1 species of special concern, recreational and commercial fisheries, and wildlife values. Delays could further limit species recovery.</p>	\$8 million FWS	Prop. 204 Cat. III or appropriation to implement SB1086 Program
\$7 million	<p>Develop or purchase wetlands in the Delta:</p> <p>FY 1998 Justification - Suitable habitat has a direct impact on the recovery of fish and wildlife. Habitat restoration is the foundation of the Ecosystem Restoration Program Plan.</p> <p>FY 1998 Accomplishment - Acquires 1,000 to 3,000 acres of valuable wetland habitat to be managed as a wetlands bank.</p> <p>Consequence of Less than Full Funding - The lack of habitat has a direct effect on the populations of 3 endangered species, 1 species of special concern, recreational and commercial fisheries, and wildlife values. Delays could further limit species recovery.</p>	Cat. III varies ^{1, 2}	Prop. 204 Cat. III

¹ An additional Federal participation of \$20 million for Category III is proposed for FY 1998 (USBR and NMFS)

² Potential Category III activity

Proposed CALFED Program Budget	Proposed Activities	Proposed Federal Funding	Potential State Funding
\$20 million	<p>Delta and tributary levee modifications for the improvement of the environment (relating to habitat restoration and protection associated with Project and non-Project levees)</p> <p>FY 1998 Justification - Would restore shallow riparian and shallow water in-Delta habitat along levees as part of the Ecosystem Restoration Program Plan.</p> <p>FY 1998 Accomplishment - Would restore 10 to 30 miles of valuable levee associated habitat and protect island associated habitat.</p> <p>Consequence of Less than Full Funding - The lack of habitat has a direct effect on the populations of 3 endangered species, 1 species of special concern, and recreational and commercial fisheries values. Delays could further limit species recovery.</p>		Prop. 204 Cat. III
\$11 million	<p>Sacramento River habitat improvement:</p> <p>FY 1998 Justification -Would restore habitat on bare Sacramento River levees as part of the Ecosystem Restoration Program Plan.</p> <p>FY 1998 Accomplishment - Would restore 2 to 5 miles of valuable river levee associated habitat when levee repairs are required and/or provide for priority vegetation restoration throughout the levee system.</p> <p>Consequence of Less than Full Funding - The lack of habitat has a direct effect on the populations of 3 endangered species, 1 species of special concern, and recreational and commercial fisheries values. Delays could further limit species recovery.</p>	\$11 million COE	Prop. 204 Cat. III or appropriation to implement SB1086 Program
\$2 million	Habitat development on Western Delta islands and aquatic habitat development on bare waterside levee banks.	Cat. III varies ^{1,2}	Prop. 204 Cat. III
\$3 million	Subsidence control analyses and levee seismic evaluations to protect habitat.	\$3 million USGS	
\$3 million	Restore aquatic habitats with beneficial reuse of dredge materials.	Cat. III varies ^{1,2}	Prop. 204 Cat. III

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\$2 million	Watershed management for habitat enhancement.	\$2 million NRCS EPA	Prop. 204 (Watershed rehabilitation)
\$3 million	Reconnaissance, feasibility, predesign, and environmental documentation for habitat restoration and new projects.		Prop. 204 Cat. III
Fish Screening and Passage			
\$6 million	<p>Fish ladders and/or removal of barriers to improve fish passage at key locations:</p> <p>FY 1998 Justification - Would allow key fish species to pass existing barriers and reach new habitat as required as part of the Ecosystem Restoration Program Plan.</p> <p>FY 1998 Accomplishment - Provides for construction of 2 - 5 fish ladders and/or removal of barriers where appropriate to reduce direct mortality, fish migration delays, and open previously inaccessible stream channel to new spawning.</p> <p>Consequence of Less than Full Funding - Continued direct mortality and the poor access to suitable habitat has direct effect on the populations of 3 endangered species, 1 species of special concern, and recreational and commercial fisheries values.</p>	Cat. III varies ^{1,2}	Prop. 204 Cat. III or CVPIA State Match

Proposed CALFED Program Budget	Proposed Activities	Proposed Federal Funding	Potential State Funding
\$10 million	<p>Improve fish screening throughout the Bay-Delta system to reduce losses of Delta resident and migratory fish species:</p> <p>FY 1998 Justification - Unscreened or inadequately screened diversions are a source of direct mortality to 3 endangered species, 1 species of special concern, and recreational and commercial fishery values.</p> <p>FY 1998 Accomplishment - Would screen 5 to 10 diversions (approximately the highest priority 5 percent unsceened or inadequately screened diversions in the Delta and tributaries) or consolidate and/or relocate diversions where appropriate to reduce fish losses.</p> <p>Consequence of Less than Full Funding - A delay in screening would continue direct fish mortality and reduce the benefits of other habitat improvements. Continued endangered species losses could lead to reduce timing of water exports to agricultural and 2/3 of urban water users.</p>	\$10 million USBR	Prop. 204 Cat. III or CVPIA State Match
\$1 million	Reconnaissance, feasibility, predesign, and environmental documentation for fish passage/screening projects.	Cat. III varies ^{1,2}	Prop. 204 Cat. III or CVPIA State Match
\$2 million	Program to isolate and/or remove gravel pits and related debris along rivers to improve fish passage.	Cat. III varies ^{1,2}	

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\$37 million	<p>State cost-share of fish and wildlife restoration measures required by Section 3406 of CVPIA:</p> <p>FY 1998 Justification - CVPIA called for a California cost-share for several projects for the benefit of anadromous fish. These are also required as part of the Ecosystem Restoration Program Plan.</p> <p>FY 1998 Accomplishment - Pays CA cost-share for fish and wildlife restoration actions required by Section 3406 of CVPIA</p> <p>Consequence of Less than Full Funding - These projects would be slowed, having a direct effect on 3 endangered species, 1 species of special concern, and recreational and commercial fisheries values and agricultural and urban water diversions.</p>		Prop. 204 (CVPIA State match)
Exotic Species Management			
\$2 million	Improve control of exotic species which threaten the recovery and biodiversity of native species.	Cat. III varies ^{1,2}	Prop. 204 Cat. III
Monitoring of Ecosystem Health			
\$3 million	Comprehensive monitoring of Bay-Delta ecosystem health and the effectiveness of restoration activities (Adaptive Management).	\$1 million USBR	Prop. 204 Cat. III or IEP funding

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WATER QUALITY			
\$10 million	<p>Conduct watershed management pilot program for water quality improvement:</p> <p>FY 1998 Justification - Watershed management provides non-point pollutant source control over large areas. This pilot program will be used to determine the long-term watershed management program and its use in improving water quality for all users.</p> <p>FY 1998 Accomplishment - Would complete approximately 20 percent of high priority watershed management pilot program primarily on the undammed tributaries. This program will provide information to design future watershed management program.</p> <p>Consequence of Less than Full Funding - Improvement in water quality would be delayed leading to continued negative impacts on ecosystem, agriculture, and urban drinking water quality.</p>	\$10 million EPA USDA (NRCS)	Prop. 204 (Watershed rehabilitation)
\$1 million	Real time water quality management.		Prop.204 (Drainage management)

Proposed CALFED Program Budget	Proposed Activities	Proposed Federal Funding	Potential State Funding
\$11 million	<p>Pollutant source control to reduce toxics discharges to the ecosystem from point- and non-point sources:</p> <p>FY 1998 Justification - Many different sources of pollution need to be addressed to improve Delta water quality. Pollutant source controls form the foundation for the Water Quality Common Program.</p> <p>FY 1998 Accomplishment - Would complete approximately 10 percent of the high priority source control actions to reduce toxic discharges in the Bay-Delta system. These include but are not limited to control of mine drainage and development of strategies to reduce pesticides in agricultural runoff.</p> <p>Consequence of Less than Full Funding - Improvement in water quality would be delayed leading to continued negative impacts on ecosystem, agriculture, and urban drinking water quality.</p>	\$11 million EPA	Prop. 204 (Drainage management - DFA)
\$5 million	Land conversion and/or other methods to help control water quality from agricultural drainage.		Prop. 204 (Drainage management - DFA)
\$1 million	Pilot program for underground detention of agricultural drainage.		Prop. 204 (Drainage management - DFA)

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\$12 million	<p>Construct wetlands wastewater treatment for portions of existing discharges to the Estuary:</p> <p>FY 1998 Justification - Many different sources of pollution need to be addressed to improve Delta water quality. Wetlands wastewater treatment provides a proven technology to reduce wastewater discharges to improve water quality.</p> <p>FY 1998 Accomplishment - Would establish a pilot program to reduce pollutants from approximately 10 to 15 million gallons per day of discharges from wastewater treatment plants. Would be used to determine long-term use of wetlands treatment.</p> <p>Consequence of Less than Full Funding - Improvement in water quality would be delayed leading to further negative impacts on ecosystem, agriculture, and urban drinking water quality.</p>		Prop. 204 (Clean water and Drainage management - DFA)
LEVEE SYSTEM VULNERABILITY			
\$12 million	<p>Delta levee improvements/habitat restoration and habitat protection:</p> <p>FY 1998 Justification - Poor levee conditions increase risk of catastrophic levee failure and flooding of Delta islands.</p> <p>FY 1998 Accomplishment - Makes approximately 3 to 6 miles of high priority levee repairs.</p> <p>Consequence of Less than Full Funding - Lack of funding would result in continued high risk of levee failure with potential impacts to land use, infrastructure, ecosystem, and the Delta water supply.</p>		Prop. 204 (Delta levees)

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WATER SUPPLY RELIABILITY			
\$1 million	<p>Technical planning and support to water districts for water use efficiency measures.</p>		Prop. 204 (Water supply reliability)
\$10 million	<p>Financial assistance for water use efficiency measures and groundwater recharge:</p> <p>FY 1998 Justification - Making better use of available water requires improvements in use throughout California. Improved water use efficiency and groundwater recharge provide relatively low cost contributions to improve overall water use and water quality.</p> <p>FY 1998 Accomplishment - Would provide incentives for continued implementation of existing BMPs and EWMPs.</p> <p>Consequence of Less than Full Funding - Water shortages will continue at current levels or will increase as future demands for environmental and other water use increases.</p>		Prop. 204 (Conservation)
\$7 million	<p>Low interest loans/grants for water reclamation:</p> <p>FY 1998 Justification - Making better use of available water requires improvements in water development and use throughout California. Water reclamation allows wastewater to be reused to improve overall water use.</p> <p>FY 1998 Accomplishment - Would provide for facilities for reuse of 1000 to 3000 acre-feet per year depending on the intended use of the water.</p> <p>Consequence of Less than Full Funding - Water shortages will continue at current levels or will increase as future demands for environmental and other water use increases.</p>		Prop. 204 (Water recycling)

Proposed CALFED Program Budget	Proposed Activities	Proposed Federal Funding	Potential State Funding
\$3 million	Studies, designs, and environmental documentation for projects to increase water supply reliability and opportunities.		Prop. 204 (Water supply reliability)
\$240 million TOTAL FY 1998		\$123 million	