

***Bay-Delta Related State Programs and Funding<sup>1</sup>***  
***Fiscal Year 2000***  
(Dollars in Thousands)

<b>CALFED Program Areas<sup>2</sup></b>	<b>Department of Water Resources<sup>3</sup></b>	<b>Department of Fish and Game<sup>4</sup></b>	<b>State and Regional Water Control Boards<sup>5</sup></b>	<b>Department of Health Services<sup>6</sup></b>	<b>Department of Pesticide Regulation<sup>7</sup></b>	<b>Total</b>
Ecosystem Restoration	\$13,046	\$16,432				\$29,478 <sup>a</sup>
Water Quality	\$15,890		\$3,610	\$150	\$33,250	\$52,900
Watershed Management			\$5,316			\$5,316
Delta Levees	\$5,028					\$5,028
Water Use Efficiency	\$50,043		\$4,934			\$54,977
Water Transfers	\$680		\$100			\$780
Storage	\$10,000					\$10,000
Conveyance	\$11,767					\$11,767
Monitoring	\$10,581		\$247			\$10,828
Multi-Program	\$3,199					\$3,199
<b>Total</b>	<b>\$120,234</b>	<b>\$16,432</b>	<b>\$14,207</b>	<b>\$150</b>	<b>\$33,250</b>	<b>\$184,273</b>

1. Bay-Delta Related State Programs and Funding. Funding shown in this table is very preliminary and in many cases reflects a broader geographic scope and program scope than the CALFED program. Additional evaluation and review is needed to identify the portion of the funding that most closely relates to the CALFED program

In this table, State programs and funding included are those that contribute to the goals and objectives of the CALFED Program, most closely reflect the actions proposed in the CALFED program, and cover the CALFED geographic scope. For example, regulatory programs and funding were excluded from the table although those programs are critical to the success of CALFED. For FY 2000 the funding estimates in some cases are larger than the CALFED geographic scope because the funding information was only available on a statewide or national level.

2. CALFED Program Areas are defined as follows:

Ecosystem Restoration — The Ecosystem Restoration Program emphasizes the restoration of ecological processes in order to create and maintain the diverse and vital habitats of the multiple plant and animal species in the Bay-Delta System. Examples of CALFED restoration actions include: restoring, protecting and managing diverse habitat types representative of the system; restoring critical flows, improving Delta outflow during springtime periods; developing prevention and control programs for invasive species; and modifying or eliminating fish passage barriers.

Water Quality — The Water Quality Program objective is to improve the quality of the waters of the Sacramento-San Joaquin Delta estuary for all beneficial uses (including municipal and industrial water use, agricultural water use, recreation, and aquatic habitat). Proposed CALFED actions focus on pesticide management, mercury source control, on-farm selenium control practices and other actions and studies designed to improve Delta water quality.

Watershed Management — The Watershed Management Program supports and encourages locally-led watershed activities that benefit the Bay-Delta system. Proposed CALFED actions include watershed monitoring, education, coordination, and implementation of watershed restoration, maintenance, and conservation activities. Many federal and state watershed programs have ecosystem, water quality, and water use efficiency benefits. In many cases it is difficult to distinguish whether a specific program should be classified as ecosystem, water quality, or watershed. In order to avoid double-counting, the table does not include funding for watershed management unless the program is specifically defined as a watershed management program.

Delta Levees — The Levee Program objective is to reduce the risk to land use, infrastructure, and associated economic activities, water supply, and the Delta ecosystem from catastrophic breaching of Delta levees. Proposed CALFED actions include

improvements to Delta levees, development of an emergency management and response plan, and identifying seismic risks to Delta levees.

**Water Use Efficiency** — The purpose of the Water Use Efficiency Program is to provide assurances to agencies, stakeholders, and the general public that water is used efficiently within the CALFED solution area. Proposed CALFED actions include financial and technical assistance for water use efficiency programs, water recycling, and efficient management practices for managed wetlands. Funding from federal and state conservation and recycling programs that contribute to this goal are included in this program.

**Water Transfers** — The CALFED Water Transfer Program proposes a framework of actions, policies, and processes that, collectively, would facilitate water transfers and the further development of a properly regulated state-wide water transfer market. Because water transfers can affect third parties (those not directly involved in the transaction) and local groundwater, environmental, or other resource conditions, the framework also includes mechanisms to provide protection from such impacts. Funding for Water Transfers is unknown.

**Storage** — CALFED's water management strategy includes groundwater and/or surface water storage which can be used to improve water supply reliability, provide water for the environment at times when it is needed most, provide flows timed to maintain water quality, and protect levees through coordinated operation with existing flood control reservoirs. The CALFED program related to storage would be based on the Integrated Storage Investigation (ISI). The ISI would include preliminary studies of several storage projects as well as other related activities.

**Conveyance** — CALFED's strategy for Delta conveyance improvements is to use the existing Delta system with some modifications, evaluate its effectiveness, and add additional conveyance and/or other water management actions if necessary to achieve CALFED goals and objectives. Potential CALFED actions include new screens for the SWP and CVP export facilities, changes in operations, channel enlargements, and other improvements to increase water supply reliability and water quality while decreasing impacts on fish and Delta water users.

**Monitoring** — CALFED will be incorporating a comprehensive monitoring, assessment and research program (CMARP) into the implementation of the program as part of the adaptive management process, and to provide an assessment of program performance. Monitoring is often an integral component of a program and funding is not easily separated. Therefore, in this table, only a few of the more significant monitoring efforts have been included. In addition, monitoring funds are only included in the table if the primary

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purpose for the program is data collection, monitoring, and assessment.

Multi-Program — Programs and funding have been assigned in most cases to one of the CALFED Programs. When the program or funding has more multi benefits and could not easily be assigned to a CALFED Program, funding was put in the Multi-Program category, with footnotes to provide details when necessary.

3. Department of Water Resources. Funds shown in Table are requested in the Governor's FY 1999-2000 Budget. Not included are funds proposed in Assembly Bill 1521 which proposes \$25 million for special flood control projects and \$25 million for delta levee maintenance which would be paid out over multiple years. Water Use Efficiency includes statewide funding for the Water Conservation, Groundwater Recharge, and New Local Water Supply programs (\$45 million). Storage includes \$10 million in the May Revision of the Governor's Budget for the CALFED Integrated Storage Investigation and related studies. Conveyance includes funding related to the South Delta Barriers and other South Delta improvements, West Delta planning, and various conveyance and storage investigations. The Multi-Program funding includes the activities related to State Water Project future supplies (water use efficiency, storage, conveyance, and transfers).

4. Department of Fish and Game. Funds shown in the Table are requested in the Governor's FY 1999-2000 Budget. Ecosystem primarily includes funding for the State share of the Central Valley Project Improvement Act authorized by Proposition 204. The Table does not include \$8 million for the Salmon Stamp and Trout Restoration Fund which is primarily funding for coastal fish protection programs.

5. State and Regional Water Control Boards. Water quality funding includes contractual activities that may be paid out over multiple years. Included in water quality is the portion of the statewide Water Quality Planning program that is related to the Central Valley Regional Water Quality Control Board (CVRWQCB) (\$1.7 million). The Water Use Efficiency funding primarily includes water reclamation programs (\$4.5 million) funded from state bond issues of 1984, 1988, 1996. Funding from the State Revolving Fund (SRF) is not included in this Table. The SRF provides loans (\$328 million is available statewide in FY 2000) primarily for water sewage projects but funding is also available for broader water quality and water reclamation uses. Additional review is needed to identify the portion of the SRF that most closely relates to the CALFED water quality proposed actions.

6. Department of Health Services. The \$150,000 included in the Table includes the Disinfection By-Product Reduction and Surface Water Treatment Rule programs that are funded from the State General Fund and from USEPA grants.

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7. Department of Pesticide Regulation. Funds reported do not include funding for regulatory activities. Funding includes statewide funding for Registration and Health Evaluation (\$11 million), and Enforcement, Environmental Monitoring and Data Management (\$22 million). The total statewide local assistance funding for Enforcement, Environmental Monitoring and Data Management is \$10 million, however, only about 30 percent is Bay-Delta related.

8. Proposed funding from the Bay-Delta Ecosystem Restoration Account of Proposition 204 is not included. This account authorizes \$390 million for Delta ecosystem restoration programs that will become available when the Record of Decision is filed for the Final Programmatic EIS/EIR. The projected date of the Record of Decision is June 2000.

***Bay-Delta Related Federal Programs and Funding<sup>1</sup>***  
***Fiscal Year 2000***  
(Dollars in Thousands)

<b>CALFED Program Areas<sup>2</sup></b>	<b>U.S. Bureau of Reclamation<sup>3</sup></b>	<b>U.S. Army Corps of Engineers<sup>4</sup></b>	<b>U.S. Geological Survey<sup>5</sup></b>	<b>National Marine Fisheries Service<sup>6</sup></b>	<b>U.S. Fish and Wildlife Service<sup>7</sup></b>	<b>National Resources Conservation Service<sup>8</sup></b>	<b>U.S. Environmental Protection Agency<sup>9</sup></b>	<b>Total</b>
Ecosystem Restoration	\$117,513	\$6,484	\$622	\$928	\$2,100	\$3,184		\$130,831
Water Quality		\$784	\$541	\$55		\$645	\$2,218	\$4,243
Watershed Management		\$100				\$5,355		\$5,455
Delta Levees		\$3,000		\$45				\$3,045
Water Use Efficiency	\$29,100					\$2,000		\$31,100
Water Transfers								\$0
Storage	\$2,000							\$2,000
Conveyance	\$650			\$357				\$1,007
Monitoring <sup>10</sup>	\$5,400		\$3,129	\$405	\$181		\$20	\$9,135
Multi-Program <sup>11</sup>	\$20,000	\$2,000						\$22,000
<b>Total</b>	<b>\$174,663</b>	<b>\$12,368</b>	<b>\$4,292</b>	<b>\$1,790</b>	<b>\$2,281</b>	<b>\$11,184</b>	<b>\$2,238</b>	<b>\$208,816</b>

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2. CALFED Program Areas are defined as follows:

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3. U.S. Bureau of Reclamation. All funded reported for USBR are requested in the President's FY 2000 Budget. Ecosystem funding includes Water and Related Resources funding (~ \$11.8 million), CVPIA Restoration Funds (~ \$30.7 million) and Bay Delta Act funds (\$75 million) consistent with CALFED ecosystem goals. Conveyance funding includes CVPIA Restoration Funds for the Tracy Fish Facilities/Pumping Plant. Water Use Efficiency funds include the Reclamation Wastewater and Groundwater Studies and Facilities Act (Title XVI of Public Law 102-575) -- \$3 million for the Mid-Pacific Region and \$26.1 million for the Lower Colorado Region. Storage funding is for the CVP Yield Feasibility Investigation.

4. U.S. Army Corps of Engineers. All funds reported are requested in the President's budget for FY 2000. Ecosystem funds include ~ \$4.8 million for Section 1135 (of WRDA 86), General Investigations (~ \$1.27 million), and \$500 thousand for Section 22 (of WRDA 74). Water Quality funds are for Section 206 (of WRDA 96) work on Penn Mine located at the Comanche Reservoir. Levee funds are for the Sacramento River Flood Control Project. Watershed funds are for Napa Valley Watershed Management.

5. U.S. Geological Survey. Includes funding for USGS and the USGS Biological Resources Division (BRD). FY 2000 funds reported here are based on FY 1998 and FY 1999 funds enacted.

6. National Marine Fisheries Service. All FY 2000 numbers are based on FY 1998 expenditures. Conveyance funds include CVP improvements (\$322 thousand) and work on South Delta barriers (\$35 thousand). Levee funds are for Delta Levee Rehab. Water Quality funds are for Clean Water/Recycling. All other funds are classified as Ecosystem, and include Delta improvements from ecosystem restoration work. ESA Recovery Planning to recover salmon is not included, but \$22.4 million is requested in the President's FY 2000 Budget.

7. U.S. Fish and Wildlife Service. Funds shown are requested for FY 2000 for ecosystem- related Delta improvements. USFWS also receives a portion of the CVPIA Restoration Funds shown under the USBR budget.

8. Natural Resource Conservation Service. FY 2000 funding is not known. Funding shown is based on FY 1998 expenditures and therefore may significantly change. Ecosystem funds include the Resource Conservation and Development (RC&D) Program (\$84 thousand) and the Wetlands Reserve Fund. \$3.1 million is estimated for FY 2000 for the Wetlands Reserve Fund based on projections

for FY 1998. Water Quality funds include Water Quality and Hydrologic Unit Area projects. Watershed funds include ~ \$2.75 million from the Environmental Quality Improvement Program (EQIP) and ~ \$2.6 million from the Emergency Watershed Protection (EWP) Program. Water Use Efficiency funds include the Conservation Operations and WQ Program.

9. U.S. Environmental Protection Agency. FY 2000 funding related to the Bay-Delta is not known. All FY 2000 estimated funding is based on EPA's FY 1999 funding and/or expected funding for the State Water Resources Control Board (SWRCB) State Fiscal Year. Funding is not included for the Clean Water Act (CWA) State Revolving Fund and Safe Drinking Water Act State Revolving Fund but instead is reflected as a state expenditure by the SWRCB. EPA funding includes: Clean Water Act (CWA) Section 319(h)--Nonpoint Source Management Program, CWA Section 205(j)--Water Quality Planning Grants, CWA Section 106--State Program Management Grants, CWA Section 104(b)(3)--Water Quality Grants, CWA Section 104(b)(3)--State-Tribal-Local Wetlands Protection Grants, CWA Section 106--State Program Management Grants, CWA Section 604(b)--Water Quality Management Planning, and CWA Section 320--National Estuary Program.

10. Monitoring. Funds include estimated funds from various agencies for the Interagency Ecological Program (IEP), \$1.5 million for the Central Valley Assessment/Monitoring Program (CVPIA Restoration Fund), and approximately \$2.3 million for USGS for Delta improvements.

11. Multi-Program funding includes \$2 million requested in FY 2000 for the U.S. Army Corps of Engineers' Sacramento-San Joaquin Comprehensive Study and \$20 million from Bay-Delta Act funds requested in the President's FY 2000 Budget for non-Ecosystem Activities, such as water use efficiency, water quality, groundwater storage, levees, conveyance, and watershed management.