

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

Fiscal Year 2016-17	Business Unit 3885	Department Delta Stewardship Council	Priority No. 01
Budget Request Name 3885-001-BCP-DP-2016-GB		Program 3370	Subprogram

Budget Request Description
 Funding to Support the Update of the Delta Plan and the Delta Science Program

Budget Request Summary

The Delta Stewardship Council (Council) requests additional resources to fund research that will support science-based management decisions and fulfill the Delta Plan's (Plan) adaptive management and implementation requirements. Specifically, the Council is seeking:

High-Priority Delta Plan Updates – \$1.45 million (General Fund) for FY 16/17 and FY 17/18 to update the Plan, regulations, and recommendations relative to flood management, water supply, and the significant shift in policy from the Bay Delta Conservation Plan (BDCP) to California WaterFix (WaterFix) and California EcoRestore (EcoRestore).

Delta Science Program (DSP) – \$2.1 million (General Fund) annually to bolster the DSP's funding of monitoring and science investigations, and the Delta Plan Interagency Implementation Committee's (DPIIC) High-Impact Science Actions in support of providing a more reliable water supply and enhancing the Delta ecosystem.

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 No	Code Section(s) to be Added/Amended/Repealed	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 sign.</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.

FSR 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 Rainer Hoenicke/Cindy Messer Deputy Executive Officers	Date 12/15/2015	Reviewed By Dan Ray Chief Deputy Executive Officer	Date 12/15/2015
Department Director Jessica R. Pearson	Date 12/15/2015	Agency Secretary N/A	Date

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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Analysis of Problem

A. Budget Request Summary

The Council currently lacks the necessary resources to:

- Update the Plan in a timely manner in response to: 1) the dynamic management and ecological conditions in the Delta; and 2) the April 2015 shift from the Bay Delta Conservation Plan (BDCP) to California WaterFix and California EcoRestore, impacting the Council's ability to effectively carry out its statutory charges in the Delta Reform Act.
- Respond to the most urgent science-related needs and requests of Delta decision-makers, in a manner that ensures current and relevant scientific information is provided to local, state, and federal agencies to carry out these initiatives and respond to the drought and challenges associated with climate change.

The resources requested by the Council would be allocated as follows:

- High-Priority Plan Updates – \$1.45 million each fiscal year for the next two years to update the Plan, regulations, and recommendations relative to flood management, water supply, and the shift in policy from the BDCP to California WaterFix and California EcoRestore.
- Delta Science Program –\$2.1 million annually on a permanent basis to fund additional research contracts and grants that will provide decision-makers with relevant and objective information to inform and facilitate the Delta Plan Interagency Implementation Committee's (DPIIC) High-Impact Science Actions, the WaterFix and EcoRestore initiatives, and further the achievement of the coequal goals.

B. Background/History

Delta Reform Act of 2009

The Delta Reform Act of 2009 (Act) created the Council with its planning, coordination, regulatory, and science programs to further the State's coequal goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem in a manner that protects and enhances the unique values of the Delta as an evolving place.

The Delta is at the hub of California's water resources, with Delta diversions serving two-thirds of California's people and irrigating 4.5 million acres of farmland. The Delta's productive, yet imperiled, ecosystem also supports California's biggest salmon fishery, countless migratory waterfowl, other valued wildlife and plants, and a billion dollar outdoor recreation and tourism industry. The 500,000 acre Delta region is also of enduring agricultural, recreational, and cultural value in its own right, with productive farms, historic villages and farmsteads, and a unique culture.

Delta Plan

The Act directed the Council to draft a comprehensive, legally enforceable, long-term plan to guide State and local actions to further the State's coequal goals for the Delta. The Plan, adopted in 2013 and required to be reviewed for potential updates at least every five years (Water Code section 85300(c)), is comprised of recommendations and regulations consistent with the Council's oversight role and focuses on a comprehensive set of management actions that includes conservation, increased regional self-sufficiency, regional water storage (surface and below ground), conveyance, wildlife habitat, flow standards, flood protection, and protection of Delta communities and farmland.

The Council coordinates and oversees the Plan's implementation in several ways:

- *Coordinated interagency action.* The Council chairs the DPIIC which is comprised of the agency secretaries, department directors, and top executives of 17 State and federal agencies to coordinate the Plan's implementation (Water Code section 85204) and further the coequal goals.

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- *Science and adaptive management.* The Council, guided by the Lead Scientist, manages the DSP, including the Interagency Ecological Program's (IEP) Lead Scientist. The DSP's mission is to provide the best possible, unbiased scientific information to inform water and environmental decision-making in the Delta (Water Code section 85280(d)). The Delta Independent Science Board (ISB) assists the Council by providing input on the Delta Plan and overseeing and reporting on the scientific research, monitoring, and assessment programs that support adaptive management of the Delta (Water Code section 85280(a)).
- *Consistency certification for "covered actions".* The Delta Reform Act and its implementing regulations require that State and local agencies that propose to carry-out, fund, or approve significant projects in the Delta must certify their projects' consistency with the Plan's regulatory policies prior to implementation (Water Code section 85225).
- *Oversight and reporting.* The Plan includes performance measures against which the Council uses to track agency actions and progress towards the Plan's objectives and the coequal goals (Water Code sections 85211 and 85308(b) and (c)). The Council also holds oversight hearings and receives reports from agencies on the Plan's implementation (Water Code section 85210(h) and (k)), and prepares white papers that include specific recommendations of implementation opportunities and challenges.

Interaction between the Delta Plan and the Bay-Delta Conservation Plan (BDCP)

The BDCP was anticipated to result in a 50-year Natural Community Conservation Plan (NCCP) with the goal of recovering the Delta's endangered or threatened species by: 1) improving the conveyance of water from the Sacramento River to the south Delta pumps of the Central Valley Project and State Water Project, 2) establishing parameters for operating those projects, and 3) restoring Delta wildlife and fish habitats.

The 2009 Delta Reform Act provided that if the BDCP were completed successfully as an NCCP it was to be incorporated into the Delta Plan (Water Code section 85320), via a pathway distinct from the consistency certification process set out for other projects in the Delta (Water Code sections 85225-85225.25). The Plan itself recommended that the BDCP be successfully completed consistent with the Delta Reform Act, but also pledged that the Council would revisit the issue of water conveyance if the BDCP was not successfully completed by January 1, 2016.

In April 2015, the Administration announced a new preferred alternative to the BDCP. The new alternative would not complete the BDCP as an NCCP, but instead proposes construction of water conveyance facilities through an initiative – WaterFix. A parallel effort, EcoRestore, proposes to accelerate implementation, over the next four years, through a suite of habitat restoration actions in the Delta. With this change, there will be no automatic incorporation into the Delta Plan, and as such, the Delta Plan lacks specifics that the BDCP would have provided in terms of conveyance and operation principles, as well as a comprehensive long-term restoration strategy for the Delta. The Delta Plan should be amended to include provisions to address these issues, consistent with the intent of the Delta Reform Act.

Delta Science Program (DSP)

The manner in which the numerous public agencies, organizations, and academic institutions conduct science in the Delta is changing, guided in large-part by the DSP's strategies to encourage coordination and sharing of data and information. Established in the Delta Reform Act as part of the Council to provide objective scientific information for decision-making in the Delta, the DSP has been described by the National Research Council as the "honest broker of science in the Bay-Delta system." The DSP fulfills this mission by identifying strategic research gaps, synthesizing and communicating scientific information to policymakers, facilitating independent scientific peer review, and coordinating with Delta agencies to promote science-based adaptive management. The Council's Delta Science Plan is built on the principle of "One Delta, One Science", which envisions a cohesive Delta science community working together to achieve a common body of scientific knowledge.

Delta Plan Interagency Implementation Committee (DPIIC)

Established after the adoption of the Delta Plan in 2013, the DPIIC is an executive-level entity that facilitates Delta Plan implementation through increased coordination and integration in support of shared national.

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statewide, and local goals for the Delta. In early 2015, the 17 state and federal agencies that make-up the DPIIC endorsed a list of *High-Impact Science Actions* for implementation in the next two years. This particular endeavor has generated greater momentum for the collective prioritization of science needs in the Delta, which not only furthers the coequal goals, but the DSP's mission to coordinate interagency action by developing shared agendas, priorities, and data.

Resource History

The table below summarizes the Council's recent budgets.

Resource History
(Dollars in millions)

Program Budget	PY – 4 FY 10-11	PY – 3 FY 11-12	PY – 2 FY 12-13	PY – 1 FY 13-14	PY FY 14-15	CY FY 15-16
Authorized Expenditures	49.1	23.4	18.0	18.3	17.1	25.0
Actual Expenditures	17.4	19.0	13.6	13.3	15.1	pending
Authorized Positions	58.0	55.5	55.5	55.5	67.5	70.5
Filled Positions	42.3	44.3	46.4	47.5	56.0	61.0
Vacancies (includes temp help)	15.7	11.2	9.1	7.8	11.5	9.5

C. State Level Considerations

The Council and the Delta Plan are central to California's intensive effort to improve management of the Delta – a region at the center of the State's water supply and natural resources challenges. The Delta Plan guides hundreds of millions in annual expenditures on water management, ecosystem restoration, emergency preparedness, and other Delta-related objectives. It is essential these endeavors be informed by the best available science, coordinated effectively, and directed toward objectives with the greatest benefit.

This proposal is consistent with the Delta Reform Act and the prescribed role of the Council (Water Code section 85300-85350). Objectives this proposal will support are described in statute and include:

- Providing the best available science to inform Delta decisions and funding research, synthesizing and communicating scientific information, promoting independent scientific peer review, and coordinating with Delta agencies to promote science-based adaptive management (Water Code section 85280(b)(4));
- The Delta Plan shall promote options for new and improved infrastructure relating to the water conveyance in the Delta, storage systems, and for the operation of both to achieve the coequal goals (Water Code section 85304); and
- Sub-goals and strategies for restoring a healthy ecosystem (Water Code section 85302).

California Water Action Plan

The Governor's California Water Action Plan (Water Action Plan) recommits the State to the dual goals of restoring the Delta ecosystem and ensuring a reliable water supply, while identifying the Council as a principal agency charged with furthering those goals. This proposal would advance a number of the central actions outlined in the Water Action Plan:

Action #3 - Achieving the Coequal Goals: In addition to reinforcing that the Delta Plan should be reevaluated and updated to ensure accuracy, the 2015 Water Action Plan Implementation Report (Implementation Report) emphasizes the importance of "enhancing the [Council's] programs to support inter-agency Delta science investigations and bolstering Delta science programs to better implement federally-mandated biological opinions ..."

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Action #4 - Protect and Restore Important Ecosystems: The Water Action Plan highlights the need to protect and restore the resiliency of the state's ecosystems, including the Delta's, to support native species, improve water quality, and restore natural system functions. Further, the Implementation Report outlines a number of projects scheduled during FY 15/16, including the development of a \$200 million instream flow restoration program and underscores the importance of ensuring that management decisions are supported by best available science.

Action #9 - Increase Operational and Regulatory Efficiency: Envisioned by the Water Action Plan as "the primary mechanism for ensuring cooperation" of State Bay-Delta actions, the DPIIC is charged with ensuring that collaborative science informs policy and management decisions. This body of state and federal agency representatives is critical to addressing a coordination issue that the Water Action Plan states, "fails to effectively integrate the activities that other agencies and organizations are undertaking to improve the ecosystem."

D. Justification

Delta Plan Updates

The Delta Reform Act required the Delta Plan to include an adaptive management strategy for ongoing ecosystem restoration and water management decisions, and that Plan implementation be based on best available science (Water Code sections 85302 and 85308).

Water Code section 85300(c) requires the Council to "review the Delta Plan at least once every five years and revise it as the Council deems appropriate." The dynamic nature of the Delta has resulted in several high-priority updates that are necessary to achieve the coequal goals. Updating the Plan on an "as-needed basis" would not only ensure the relevancy of the Plan in terms of serving as a framework towards achieving the coequal goals, but it would do so in a cost-effective manner.

WaterFix, EcoRestore, and Other Delta Related Issues

The Delta Reform Act includes requirements for incorporating the BDCP into the Delta Plan (with conditions) in order to create a single, complete management plan for the Delta (Water Code section 85320(c)(d)(f)(g)). For FY 15/16, the Council received a one-time augmentation of \$1.0 million for consultant contracts to assist with anticipated updates to the Delta Plan in the event of BDCP approval and incorporation into the Plan (Water Code Sec 85320). In April 2015, the State and federal agencies responsible for the BDCP proposed a new approach to replace the proposed plan: WaterFix and a parallel initiative, EcoRestore. Given the timing of the shift, the Council's FY 15/16 budget change request did not anticipate this change in approach.

In light of this significant change, additions and modifications to the Delta Plan, its narrative, regulatory policies, and recommendations, will be necessary. These Delta Plan revisions, in turn, will provide guidance to the Department of Water Resources, which will need to certify the WaterFix project's consistency with the Delta Plan, as will EcoRestore's individual restoration projects.

Certifications that the WaterFix or an EcoRestore project(s) is consistent with the Delta Plan will be subject to appeal to the Council pursuant to Water Code section 85225.5-85225.25. In response to the WaterFix and EcoRestore initiatives, the Council is already revisiting how the Delta Plan should promote new infrastructure for conveyance. In fall of FY 15/16, the Council adopted principles that can guide a Delta Plan amendment to promote new and improved infrastructure for water conveyance in the Delta, storage systems, and the operation of both to further the coequal goals. As that discussion proceeds further, the Council will consider what amendments to the Delta Plan, including recommendations, performance measures, and potential regulatory policies, are appropriate. Because these issues are so central to Delta management, the amendment may entail revision to six of the Delta Plan's eight chapters, several of the Plan's appendices, and potentially its implementing regulations as well. Additionally, the Council anticipates the need to update several online tools and applications associated with covered actions and performance measures as described in the Delta Plan. Assistance from consultants will be necessary to complete such revisions, including drafting a new or revised narrative, regulatory policies, and recommendations, California Environmental Quality Act (CEQA)

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compliance documents if needed, the Plan's graphics and maps, and potentially regulatory changes that would be subject to approval by the Office of Administrative Law (OAL).

As a Delta Plan amendment to address water conveyance, storage, and operations is completed, a portion of the requested resources would enable the Council to begin work with the Department of Fish and Wildlife (Department) on developing a long-term, comprehensive ecosystem restoration plan that the BDCP would have provided if completed as an NCCP. The Department has expressed the Administration's desire to carry forward the 20 BDCP conservation measures that are not part of the WaterFix and EcoRestore initiatives. These include restoration of Delta channel margins, floodplains, riparian areas, nontidal marshes, vernal pools, and grasslands, management of methyl mercury, improved management of fish predators, and removal of barriers to fish migration through the Delta.

Delta Plan Updates: Specific Tasks to Be Completed with Requested Resources

While any updates to the Delta Plan that can be initiated in FY 15/16 as a result of the re-circulated draft BDCP EIR/EIS will be funded utilizing the \$1.0 million augmentation, revisions to the Delta Plan related to the shift will be more extensive (e.g. new or significantly revised narrative, recommendations, and policies), and require work beyond FY 15/16. As a result, the Council requests an additional \$1.45 million in FY 16/17 and FY 17/18 for consultants to complete the elements described below:

- Updates to the Delta Plan (Water Code section 85300(c)) which may require:
 - technical research for plan amendments;
 - developing or modifying regulatory policies and recommendations;
 - possible development of CEQA documentation to address changes to the Delta Plan related to new approach; and
 - possible development of OAL documentation to address changes to the Delta Plan.
- Enhancements to the Council's online consistency certification database (for covered actions) as a result of any new or revised regulations, and enhancement of the Council's project tracking database to include specific project details related to the WaterFix and EcoRestore initiatives.
- Refinement to the Council's performance measures and reporting tools for performance management related to Delta Plan amendments.
- Development of a long-term strategy for habitat restoration in the Delta Plan as a result of the shift from BDCP to the more focused EcoRestore initiative. Existing data and information would need to be obtained, and text developed with assistance from other agencies such as the Department of Fish and Wildlife to develop this strategy.

Impact of Not Receiving Additional Resources for FY 16/17 and FY 17/18

Without the BDCP/NCCP incorporation, the Delta Plan should be updated to provide a comprehensive program on ecosystem restoration and to "promote options for conveyance, storage, and the operations of both" (Water Code section 85304). As a result, inadequate funding to update the Delta Plan in a timely manner would hinder the Council's ability to effectively administer a comprehensive guiding document for the Delta with significant statewide ramifications.

Delta Science Program (DSP)

Due to the continually evolving landscape of the Delta, the list of science questions continues to grow, while available funding to answer them is limited. Recent Delta Independent Science Board reports and a report from the interagency Collaborative Adaptive Management Team (CAMT) highlight specific, critically-needed Delta science actions that are currently unfunded, as well as a list of state and federal, high-priority science actions identified by the DPIIC, including research to better understand the needs of endangered, native fishes.

The DSP is the primary state entity focused on analyzing science in the Delta comprehensively. This requires sustained and expanded funding to fulfill its role in supporting Delta management. The vast majority of funding

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received by the DSP is distributed back out to public, private, and nonprofit organizations conducting science and research in the Delta. Also, when necessary, the DSP has funded directed research needed by Delta managers that would otherwise not have occurred. In sum, a significant amount of science funding to support and advance ecosystem restoration in the Delta comes from the DSP.

In order to continue the DSP's essential support for improved Delta management, the Council is seeking \$2.1 million in General Fund resources. These new funds would enable the Council to chip away at a list of major science needs, including those identified by the Delta Independent Science Board and the DPIIC, including restoration design work, large-scale monitoring for adaptive management, employment of new technology to support real-time decision-making, and studies to better understand endangered salmon and smelt populations.

Critical Science Investigations

Funding scientific research that informs water and environmental management in the Delta is among the DSP's key responsibilities (Water Code section 85280(b)(4)). The FY 15/16 Budget provided \$4.0 million (\$3.0 million ongoing/\$1.0 million in one-time funds) to support these grants and contracts; three-quarters of which has already been encumbered for activities such as habitat-related modeling, science to support adaptive management (i.e. monitoring and research to understand the effects and benefits of the drought barrier), the Delta Science Fellows Program, and the initiation of several, multi-agency endorsed DPIIC High-Impact Science Actions. Delta interests as diverse as The Nature Conservancy and Metropolitan Water District testified in support of these funds last year, and expressed the need for an even greater state investment in Delta science going forward.

The additional science-related resources the Council received in FY 15/16 Budget, along with supplementary funds from other Delta agencies, were sufficient to fund the initiation of less than half of the unanimously approved, DPIIC High-Impact Science Actions. Additional and sustained funding is critical to implement these priorities, and initiate the majority of actions that have yet to commence.

For example, the following high-priority science actions have **no funding** or are **under-funded** and would significantly benefit from a portion of the resources requested:

- **Real-Time Decision Support Tool Evaluation:** Evaluate tools supporting real-time operations, monitoring, reporting, data management, and accessibility of data.
- **Restoration Design Synthesis:** Synthesize knowledge about designing effective habitat restoration projects in the Delta, which directly inform implementation of a number of current and future restoration projects in the Delta, including those identified in EcoRestore.
- **Pre-Restoration Monitoring** (and potential funding for actual restoration monitoring): Enhance current and promote additional monitoring efforts in the Delta and Suisun Marsh to gather pre-restoration data and evaluate projects' benefits to the Delta ecosystem.

Other high-priority science activities that would benefit from the funding sought in this proposal include:

- **Enhanced Understanding:** Investigations proposed under the interagency Collaborative Adaptive Management Team, which would improve the efficacy of water operations in a manner consistent with the Endangered Species Act;
- **Nonnative Species:** Improving understanding of how predators affect native Delta fish;
- **Climate Change Forecasting:** Refine forecasts of climate change impacts on water supplies and the Delta ecosystem;
- **Enhanced Modeling:** Advances in Delta modeling as called for by the Delta Independent Science Board;
- **Invasive Weeds:** Science to support management of invasive aquatic weeds in the Delta; and
- **Data Management Innovation:** Modernizing management and sharing of data to support management of the Delta's water resources and ecosystem.

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Ability to Respond and Assist

The DSP's role in organizing and complementing other Delta agencies' responses to the current drought illustrates the DSP's synthesis and leadership role. In spring 2015, as installation of the emergency West False River barrier was proposed to manage Delta flows and salinity, the DSP initiated discussions among Delta agencies regarding how more comprehensive and strategic monitoring of the barrier's effects could improve the understanding of the Delta ecosystem. These discussions resulted in a multiagency monitoring program that will provide valuable insight into the drought's impact on the Delta's ecosystem, as well as inform future drought response measures in the Delta.

Specifically, in support of other agencies' efforts, the DSP is awarding a portion of its current year science investigation funds to research impacts of the barrier on water supply and ecosystem variables. The research focuses on the barrier's impact on habitat, food-web (the natural interconnection of food chains), hydrological conditions, and invasive species. The results from this research will help guide future management of Delta flows, habitat restoration design, and anticipate the effects of proposed EcoRestore projects. Absent the funds provided by the DSP, Delta agencies would lose a rare opportunity to better understand the Delta ecosystem and the "natural experiment" created by the drought and the barrier's installation.

Furthermore, other DSP-funded research is providing new science that is improving management of the Yolo Bypass, supporting \$1.0 billion in investments in Delta wastewater treatment, and informing management of State and Federal water project operations.

New Monitoring Technology and Its Potential Impact on Water Operations

A portion of the requested funds would be used to update the monitoring of fish affected by water project operations to reflect new scientific understanding and employ new monitoring technologies, based on recommendations from the Delta Independent Science Board's *Flows and Fishes Report*. This work would also support the adaptive management of water operations in the Delta, including informing future WaterFix operations. Moreover, funding for monitoring and remote sensing technology would improve understanding of a range of Delta-related issues including levees, habitat restoration, and aquatic weeds, and allow for improved adaptive management of each.

Impact of Not Receiving Additional Science Resources

Absent additional funding, the assurance that Delta-related projects are based on best available science and adaptively managed would be potentially compromised. Additionally, the initiation and implementation of the High-Impact Science Actions identified by the DPIIC as a priority for ensuring Delta Plan implementation would be delayed, hindering the state's ability to achieve the coequal goals in close collaboration with its federal partner agencies.

E. Outcomes and Accountability

Performance Measures

The resources requested under this proposal would go towards supporting improved decision-making in the Delta and as such, the coequal goals of the Delta Reform Act and the implementation of the Delta Plan.

The Delta Reform Act requires the Delta Plan to include performance measures that enable the Council to track progress in meeting its objectives. These performance measures include quantitative or other "measurable assessments of the status and trends" of the health of the Delta, as well as the reliability of the state's water supply exported from the Sacramento and San Joaquin river watersheds (Water Code sections 85211 and 85308). In compliance with the Act, the Council's Delta Plan includes a total of 160 performance measures. Measures are in three types: Administrative performance measures (118) are used to track various actions recommended by the Delta Plan. Output performance measures (21) are used to track results of administrative actions. Finally, outcome measures (21) are included for tracking the impacts of those actions. These performance measures, coupled with a reporting system developed by the Council in FY 14/15 to track Delta-related activities and projects, provide a sound foundation for the Council to ensure that all resources received are utilized responsibly and effectively. Ultimately, progress toward the Delta Plan's objectives would continue to be reported in the Council's annual reports, which are posted on the Council's website.

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The projected workload and outcomes will be consistent with the mandates outlined in the Delta Reform Act and California Water Action Plan, as previously described.

Various controls and means to account for, and monitor progress, are in place to ensure the appropriate use of the requested resources. Progress on outcomes are reported regularly to the Council via monthly staff reports, annual work plans and regular status reports, and periodic public reports on the status of the Delta and the Delta Plan's implementation.

F. Analysis of All Feasible Alternatives

Alternative 1. Fund the Delta Science Program and Delta Plan updates in FY 16/17, as requested, with a larger share of State reimbursements and a smaller share of General Funds.

Pros. Same as the proposed BCP, plus greater reliance on reimbursements provided by those benefitting from or stressing Delta resources to allow the Council to fulfill the requirements outlined in the 2009 Delta Reform Act and the Governor's Water Action Plan.

Cons. Limits implementation activity to reimbursable funds provided by other agencies. Creates perception Council is dependent on other agencies providing funds, rather than an independent and neutral overseer of Delta management.

Alternative 2. Deny the proposal and maintain resources at current levels.

Pros. Reduces demand on General Fund, making other General Fund dollars available for high-priority needs in other programs.

Cons. Reduced scientific and technical support for Delta management. In addition, the Delta Plan becomes outdated and less useful in light of BDCP changes and does not address or guide major Delta decisions such as improved conveyance, storage, and the operations of both. Finally, California continues to lack a long-term ecosystem restoration strategy for the Delta.

Alternative 3. Approve the Proposal as Requested.

Pros: Approval of this proposal will enable to the Council to meet its statutory mandate of ensuring an up-to-date and comprehensive Delta Plan, and support adaptive management decision-making in the Delta through the assurance of best available science.

Cons: Under this alternative there would be an impact to the General Fund, which could impact available funding for a number of priority issue areas.

G. Implementation Plan

If this proposal were to be approved, the Council would commence contract solicitations packages for the contract elements of this proposal. Given that the requested support for DSP grants would supplement existing grant activities, substantive modifications to the process would not be necessary.

H. Supplemental Information *(Describe special resources and provide details to support costs including appropriate back up.)*

None.

I. Recommendation

The Council recommends approval of Alternative 3, approving the proposal as requested.

Science-based adaptive management is critical to ensuring that the Delta Plan remains an effective and relevant document upon which decision-making in the Delta is reliant. Without the ability to actively update the Delta Plan as is currently needed, the Plan's effectiveness and relevancy will be significantly compromised, impacting the Council's ability to effectively carry out its statutory mandates, including consistency determinations for covered actions such as the WaterFix and EcoRestore projects.

With regards to the science portion of this request, historically, water bonds, including Proposition 1 (2014), have provided funding for projects, but have not included resources for science to inform and improve the outcomes of those projects. The DSP is uniquely positioned to synthesize and communicate what has been learned from these investments. Absent the requested science funding, the DSP will be constrained in its ability to provide relevant scientific information to local, state, and federal agencies that depend on this data for project funding, design, and implementation guidance.

BCP Fiscal Detail Sheet

BCP Title: Funding to Support the Update of the Delta Plan and the Delta Science Program

DP Name: 3885-001-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Operating Expenses and Equipment						
5340 - Consulting and Professional Services - External	0	3,550	3,550	2,100	2,100	2,100
Total Operating Expenses and Equipment	\$0	\$3,550	\$3,550	\$2,100	\$2,100	\$2,100
Total Budget Request	\$0	\$3,550	\$3,550	\$2,100	\$2,100	\$2,100

Fund Summary

Fund Source - State Operations

0001 - General Fund	0	3,550	3,550	2,100	2,100	2,100
Total State Operations Expenditures	\$0	\$3,550	\$3,550	\$2,100	\$2,100	\$2,100
Total All Funds	\$0	\$3,550	\$3,550	\$2,100	\$2,100	\$2,100

Program Summary

Program Funding

3370 - Delta Stewardship Council	0	3,550	3,550	2,100	2,100	2,100
Total All Programs	\$0	\$3,550	\$3,550	\$2,100	\$2,100	\$2,100