

California Bay-Delta Program

Watershed Program Multi-Year Program Plan (Years 5 – 8)

Implementing Agencies:

Resources Agency

State Water Resources Control Board

Department of Water Resources

Department of Fish and Game

US Dept of Agriculture- Natural Resources Conservation Service

United States Environmental Protection Agency

United States Fish and Wildlife Service

April 2004



Goals, Objectives and Targets

Goals and Objectives:

The purpose of the Watershed Program is to aid in achieving the overarching goals of the California Bay-Delta Program, by working with local communities at the watershed level.

The CALFED Record of Decision (ROD) identified two commitments to be met by the program.

- Establish a grant program to solicit, evaluate and fund local projects that contribute towards achieving California Bay-Delta Program goals.
- Develop Watershed program performance measures and monitoring protocols consistent with the Science Program.

In addition to these two major commitments, the program has and will continue to carry out a range of program activities designed to achieve the following broad goals and objectives:

- Provide assistance, both technical and financial, for watershed activities that help achieve the mission and objectives of the California Bay-Delta Program as a whole.
- Promote collaboration and integration among existing and future watershed programs at all levels.
 - Help develop, adopt, and apply watershed monitoring and assessment protocols at the watershed level.
 - Integrate the watershed program with other California Bay-Delta Program efforts.
 - Better define and determine the relationships between watershed processes and the goals and objectives of the California Bay-Delta Program.
 - Facilitate, and improve coordination, collaboration, and assistance among government agencies, other organizations, and local watershed groups.
 - Support focused education and outreach efforts.
 - Implement a strategy that will ensure support and long-term sustainability of local watershed management efforts.

Targets

The ROD includes a limited set of targets for the Watershed Program. These targets included funding levels for Stage 1, and the development of more specific performance measures to gauge program accomplishments. In turn the program worked with our agency partners and stakeholder community to develop a specific set of "Initial Program Priorities" that have guided the conduct of 3 grant cycles and other actions carried out by the program. The program agreed to pursue these initial priorities for the first three years of program implementation.

The program has established a process and time table to evaluate what the program has done to address these initial priorities, and the performance of program actions in meeting objectives related to these priorities. The outcome of this process will be a refined or modified set of program priorities and a specific set of performance targets to gauge progress in addressing those priorities.

The initial analysis of data is being done by Authority staff and the Interagency Watershed Advisory Team (IWAT). Initial data analysis was completed in early March 2004. Evaluation of data and formulating an initial proposal for new priorities, actions and performance targets will be made by IWAT in May. Consideration and refinement of the proposal through discussions with the stakeholder community, other programs and agencies will occur on a schedule such that a new set of priorities, program actions and performance milestones will be adopted into the next (Year 5-8) Program multi year plan.

Accomplishments

Provide assistance, both technical and financial, for watershed activities that help achieve the mission and objectives of the California Bay-Delta Program as a whole.

All 54 projects receiving awards from the Watershed Program's 2000-2001 are now under contract and are progressing. 6 of these original contracts are now complete. These completed contracts have produced 4 watershed assessments and plans; including the Cosumnes River, Napa River Tributaries, and the San Joaquin River above Friant.

Awarded an additional 30 grants in the 2001-2002 program. This program was carried out using a "Consolidated Request for Proposals" (RFP) package, which solicited proposals for the California Bay-Delta Program Watershed and Drinking Water Programs, and the State Water Resources Control Board's (SWRCB) Non-Point Source, Coastal Non-Point Source, and Watershed Protection programs. As of April 2004, 6 contracts have been issued for the awarded projects by the SWRCB.

The Year 3 Watershed Program grant cycle is occurring as part of a consolidated grant proposal process administered by the SWRCB. Approximately \$32 Million dollars of Prop 13 (\$12M) and Prop 50 (\$20M) for the Watershed Program are being offered through this consolidated process. Funding recommendations came forward to the Authority in April 2004. Recommendations at this time are to award funding to 33 proposals for a dollar amount of approximately \$21.6 million. These awards are a part of a "Consolidated Request for Proposals" (RFP) package, which solicited proposals for the California Bay-Delta Program Watershed and Drinking Water Programs; the State Water Resources Control Board's (SWRCB) Non-Point Source, Coastal Non-Point Source, and Watershed Protection programs; and the federal EPA 319H program

Created 16 technical positions in fiscal year 2000-2001 for Department of Water Resources (DWR), Department of Fish and Game (DFG), California Department of Forestry and Fire Protection (CDF), and California Department of Food and Agriculture (CDFA). Filled 5 of the 16 technical positions that were approved and funded.

Made available \$3.25 million in 2003-2004 to the Department of Conservation (DOC) to allow DOC to continue providing its Watershed Coordinator Grants Program. DOC conducted a proposal solicitation for new Coordinators, with grant recommendations going to the Authority in April 2004. With concurrence from the Authority, the DOC made awards for 49 new Coordinators positions located throughout the solution area.

Funded and hosted 2 Watershed Partnerships Seminars in California (September 2001 and April 2003). The 70+ participants were chosen from among publicly solicited nominations, and included representatives from local government, building & trades industry, community based watershed organizations, environmental organizations, and state and federal agencies.

Program funding was provided to CDF in 2001-2002 to complete baseline forest and rangeland vegetation mapping and classification for Central Valley Watersheds. CDF is mapping 8 million acres of vegetation in the watersheds of the Bay Delta system. As of February 2004, mapping of the Bay Area and southern Sierra foothills project areas is complete. The third and final project, the interior coast range, will be completed by August 2004. In 2002-2003, CDF directed program funding to develop a first "California Watershed Assessment Manual" for the Sierra and Westside tributaries. Review drafts of the document will be presented to the BDPAC watershed sub committee in February 2004.

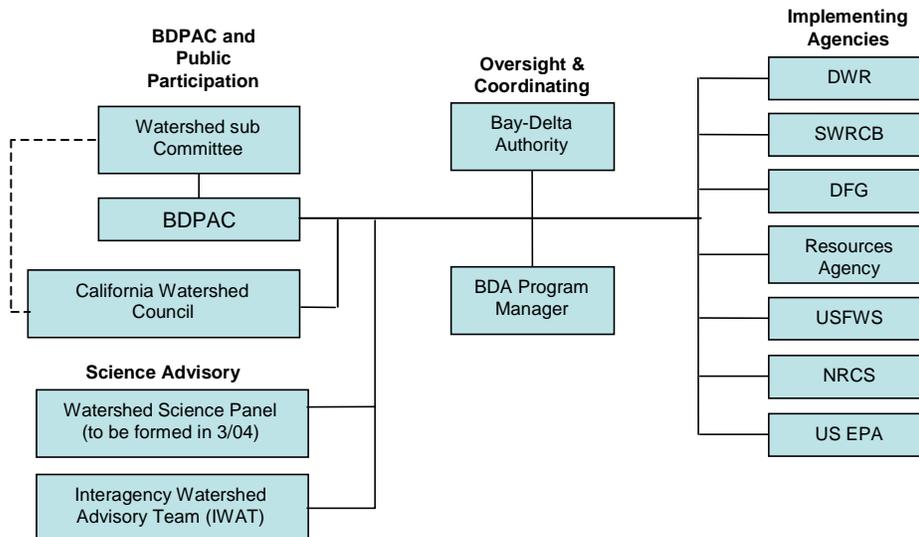
Promote collaboration and integration among existing and future watershed programs at all levels.

The Bay-Delta Public Authority Committee (BDPAC) Watershed subcommittee held several regional meetings (Modesto, Los Angeles, Cache Creek and the Mokelumne River, to promote outreach with potential partners and others interested in the California Bay-Delta Program.

The California Bay-Delta Program Watershed and Drinking Water Program, in partnership with the State Water Resources Control Board (SWRCB), hosted numerous pre-solicitation and mid-solicitation workshops as a part of the consolidated RFP process, to inform applicants of program interests, goals, objectives, and priorities.

DWR and the US Environmental Protection Agency (EPA) have reconvened the Interagency Watershed Advisory Team (IWAT), with a primary purpose to assist the Watershed Program to develop and update program plans and increase the involvement of science into the program. IWAT has been responsible for developing the current Multi-year and program plan.

Program Structure



Agency	Roles and Responsibilities
California Bay-Delta Authority	Program oversight and coordination.
Department of Water Resources	Implementing agency; Co-chair IWAT.
U.S. Environmental Protection Agency	Implementing agency; Co-chair IWAT.
State Water Resources Control Board	Implementing agency.
California Department of Fish and Game	Implementing agency.
Resources Agency	Implementing agency.
U.S. Fish and Wildlife Service	Implementing agency.
Natural Resources Conservation Service	Implementing agency.

Major Activities

Provide assistance, both technical and financial, for watershed activities that help achieve the mission and objectives of the California Bay-Delta Program as a whole.

Financial Assistance – The ROD commits the Watershed Program to carry out an annual grants program through Stage 1. This annual program will be carried out in a coordinated fashion with other watershed and non-point source program grant activities. Authorized funding from Chapter 7 of Proposition 50 (Prop 50) should be adequate to support two additional rounds of grant funding 04-5 and 05-6.

Year 5- The program plans to conduct a fourth round of grants during year 5. Initial discussions with implementing agencies, through the IWAT and the stakeholder community have begun on this topic. The Program is considering the possibility of conducting a “focused” grant program, focusing funding toward certain topics or approaches consistent with Watershed and other Bay Delta program objectives. The Program anticipates having no more \$20 million dollars available for competitive grants during this year. At the present time DWR has been tentatively identified as the implementing agency responsible for administering the next grant cycle for the Bay Delta Watershed Program.

Schedule: Years 5 through 8

Directed or Agency managed actions – The program is working through the Interagency Watershed Advisory Team (IWAT) to design and gain approval of a process to identify, develop and authorize directed actions. IWAT is working to have a process proposal in place by April 2004.

Year 5- If this process is in place, the implementing agencies may propose and have considered directed or agency managed actions during year 5.

Schedule: Years 5-8

Technical Assistance – DWR, CDF, and CDFA will continue providing a base level of technical assistance to support program implementation activities.

Year 5- The existing expenditure plan for Prop 50 identifies continued funding for DWR and CDF to support at least some of the technical assistance needs of the program. The CBDA plans to continue an interagency agreement with CDFA for their technical assistance to the program.

Schedule: Years 5-8

Technical Assistance – Department of Conservation (DOC) will continue implementation of the “Watershed Coordinators Grant program” within the California Bay-Delta Program solution area.

Year 5- DOC plans to have contracts in place for all (49) new Coordinators by June 2004. These contracts will support the selected Coordinators for a three year period.

Schedule: FY 03-4 through FY 06-7

Science and Monitoring – The program will undertake several actions designed to increase the level of science and scientific involvement in the program. Planned actions include: appointing a Watershed Program Science Advisory Panel; designing and initiating an independent process to evaluate early implementation actions; sponsoring workshops to discuss appropriate metrics for social science indicators; and reestablishing select inactive US Geological Survey (or other) stream gauges.

Year 5- Significant progress on this activity was planned for Year 4, however delays have occurred. The Program has renewed its intent to have a Program Science Advisory Panel in place by the end of Year 5, and to initiate the independent program evaluation process.

Schedule: Proposals for soliciting participants to the Science Advisory Panel, and for conducting the independent program evaluation will be brought to the State and Federal Agencies for consultation by August 2004

Promote collaboration and integration among existing and future watershed programs at all levels.

Education and Outreach – The program will continue to sponsor and conduct “Watershed Partnership Seminars”.

Year 5- Two seminars are planned during Year 5, the first will take place no sooner than October of 2004, with the second later in the Spring or early summer of 2005.

Schedule: Two times per year through years 5-8

Public Involvement and Stakeholder Consultation – Public involvement in program implementation activities will take place through the BDPAC watershed subcommittee, BDPAC, and the new California Watershed Council. The Bay-Delta Authority and implementing agencies will continue to provide staff support and assistance to the BDPAC and its watershed subcommittee.

Schedule: Through remainder of Stage 1

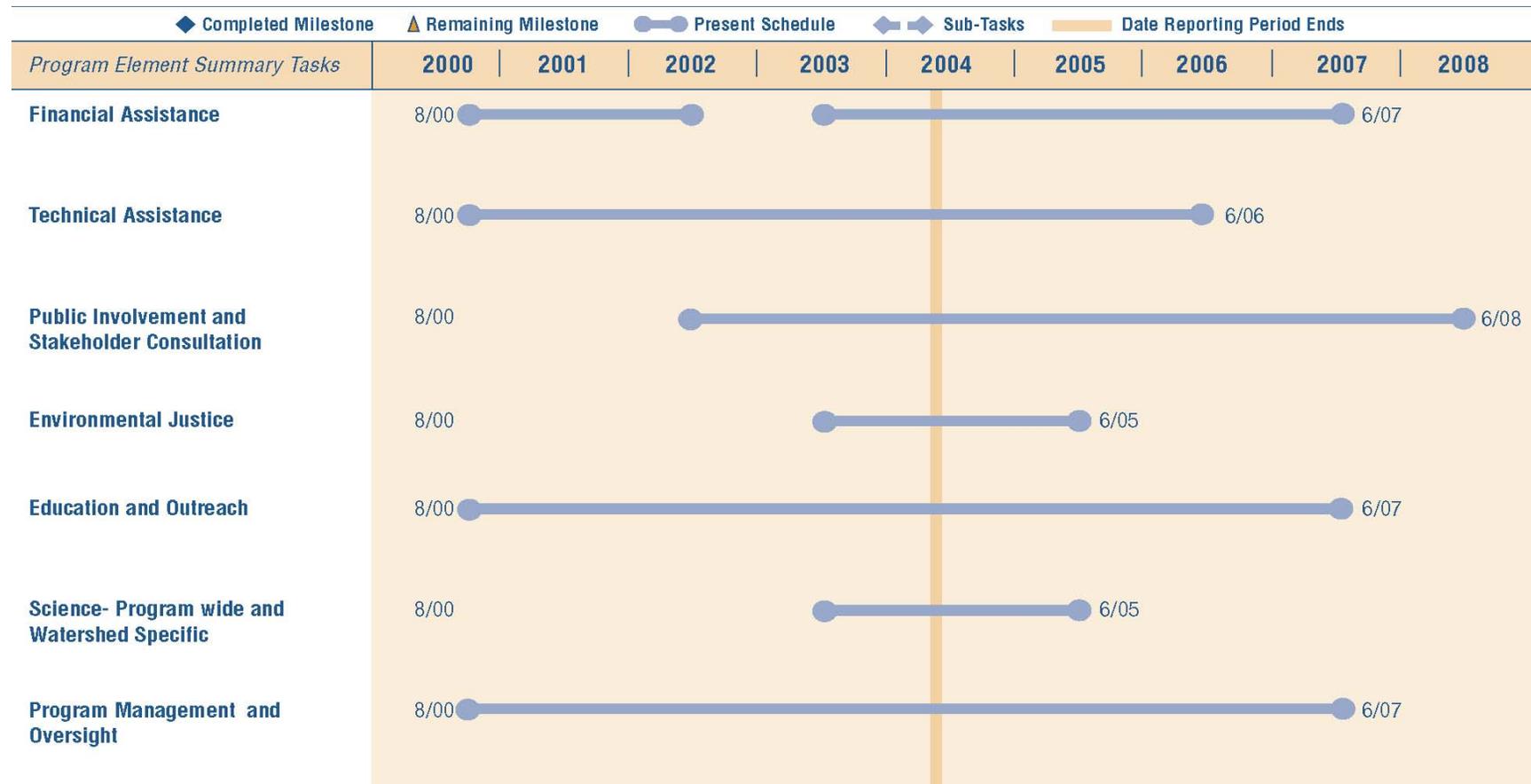
Environmental Justice – The Watershed Program will provide direct support to help implement the environmental justice subcommittee program plan. The Watershed Program and implementing agencies have also established criteria to help ensure the achievement of environmental justice objectives.

Schedule: Through remainder of Stage 1

Integration of Non-Signatory Agencies – The Watershed Program involves non-signatory agencies through the Interagency Watershed Advisory Team (IWAT). Several non-signatory agencies, including the CDF, Central Valley Regional Water Quality Control Board (RWQCB), and the Bureau of Indian Affairs (BIA), are involved through the IWAT.

Schedule: Years 5 through 8

Schedule



Integrating Science, Environmental Justice and Tribal Relations

Science

The program, with limited assistance from the Science Program, has developed a broad program performance matrix. From this matrix, the program has selected a set of 'initial indicators of program performance'. The program will focus attention on these initial measures to establish baseline values associated with the appropriate indicator and the necessary metrics needed to calculate program performance associated with these indicators. The initial indicators of program performance that will be the focus of staff and agency attention in Year 5 are:

- Improved technical assistance delivery to local watershed efforts
- Continuity of local watershed management initiatives
- Extent of watershed assessments completed in the Bay Delta system

The Watershed Program, with the assistance of the IWAT and the Science Program, will be working in 2004 and 2005 to design and convene an independent "Science Advisory Panel" The Panel will:

- Assist in formulating a set of key issues, questions, and processes relating to watershed management.
- Assess the contribution of watershed management to the goals and objectives of the Bay-Delta Program.
- Develop a co-adaptive conceptual model for the Watershed Program to be used as the framework for future adaptive decision making by the implementing agencies and partners involved with management activities.

In Year 4, the Watershed Program planned to design and commission an independent evaluation of program performance. This evaluation, once commissioned, will continue through Phase 1, with conclusions drawn upon completion of grant funded projects selected during the 2003-2004 consolidated RFP process.

Environmental Justice

The Watershed program will contribute directly toward implementation of the Environmental Justice work plan by carrying out agreed to actions within the work plan.

Tribal Relations

The following items submitted by the CALFED tribal Coordinator are suggested to help foster more meaningful tribal input and participation on issues or concerns of the tribes. These items will be evaluated by the Program to determine their potential value in meeting program commitments to Tribes and furthering the implementation objectives of the program.

- Tribal MOU'S/Programmatic Agreements (PA's)
The entirety of CALFED's ROD is based on PA's, which can be used in addition to MOU's/MOA's during initial consultation and final decision-making.
- Grant opportunities/educational outreach
Notify tribal governments of grant opportunities that promote watershed restoration on tribal and adjacent lands.
- Role of the Bureau of Indian Affairs (BIA)
Although the BIA is not a member CALFED agency, it is the lead federal agency for the protection of Indian Trust Assets (ITA's). The BIA reviews Environmental Compliance documents of CALFED water projects impacting ITA's.
- Tribal Water Programs (Clean Water Act 106, 319H, etc.)
The majority of California Tribes have developed USEPA Tribal Environmental Programs that have extensive water protection and water quality programs that should be taken into consideration during watershed restoration planning and implementation.
- Tribal Rep's on BDPAC decision-makers available
The tribes have been involved with CALFED for a number of years. There are currently two tribal BDPAC members. The input of these members serving on the BDPAC should be made available to all tribes with the assistance of the CBDA's Tribal Coordinator.
- Stewardship
Tribes are very aware of stewardship concepts and have formed partnerships with many local agencies and environmental groups to promote such concepts and on-the-ground watershed restoration projects.
- Tribal Water Quality Standards
Some tribes have USEPA approved Water Quality Standards (WQS's) and many are in the process. The exchange and sharing of such documents are necessary when it comes to upstream and downstream impacts and/or cumulative impacts that affect the tribes.

Cross-Program Relationships

Ecosystem Restoration (ERP) – Collaborate to provide watershed program support to local communities in watersheds of key interest to the ERP. The programs are also working on cross program analysis, including contributions made toward achievement of shared water quality objectives, and total investments made in promoting community based watershed management within the Bay Delta solution area. In addition, The Watershed Program will contribute directly toward implementation of working landscape objectives by carrying out agreed to actions within the Bay-Delta Authority Program Plan.

Water Use Efficiency (WUE) – Collaborate to provide watershed program support to local communities in watersheds of key interest to the WUE.

Drinking Water Program – Close coordination through Consolidated RFP. Watershed Program is interested in helping to develop partnerships and provide capacity building support for community based efforts in “source” area watersheds important to the Drinking Water Quality Program.

Funding

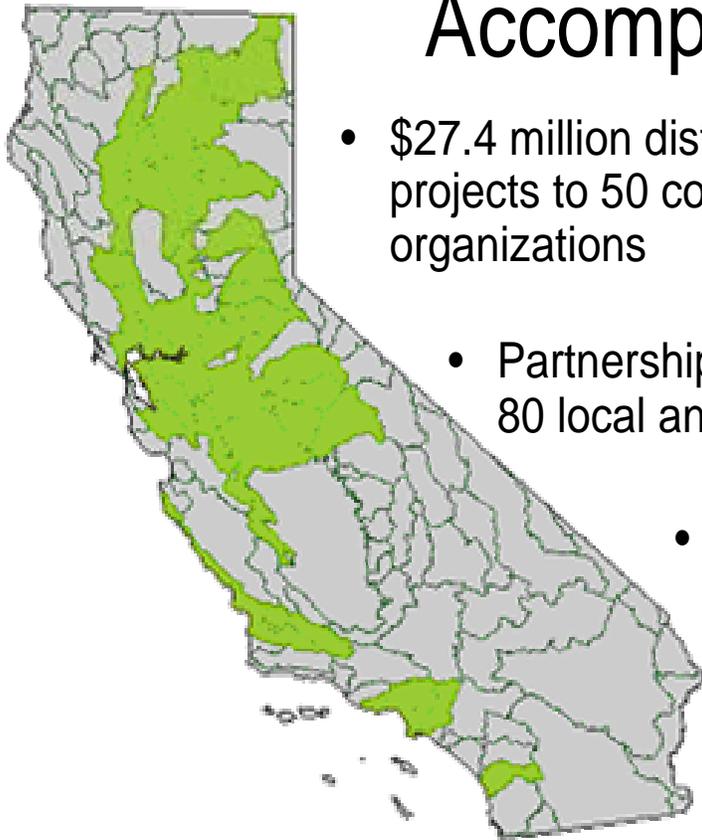
Watershed (\$ in millions)	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Subtotal	Yr 8	Grand Total
State	\$8.9	\$13.8	\$27.7	\$30.7	\$28.6	\$4.5	\$4.4	\$118.6	\$1.2	\$119.8
Federal	\$3.4							\$3.4		\$3.4
Local	\$9.9		\$14.0					\$23.9		\$23.9
Program Funding Total	\$22.2	\$13.8	\$41.7	\$30.7	\$28.6	\$4.5	\$4.4	\$145.9	\$1.2	\$147.1
Projected Needs Estimate					\$42.00	\$40.50	\$40.00	\$122.50	\$46.00	\$168.5
Original ROD Estimate (Aug, 2000)	\$40.0	\$45.0	\$45.0	\$45.0	\$45.0	\$40.0	\$40.0	\$300.0		\$300.0
NOTES:										
1. Original ROD Estimate represents the original Stage 1 funding estimates from the Record of Decision (Aug 2000).										
2. Funding for Years 1 - 3 reflect actual State, Federal and Local obligations, commitments, encumbrances and expenditures updated to reflect actual fund amounts for each task. State funds for Years 4 & 5 reflect the April 1st Governor's budget. Federal funds are the Year 4 enacted and President's FY 2005 proposed budget. Projected funding shown in Years 6 - 8 includes remaining state bond funds that have been scheduled for future years and ongoing State base funding, plus estimates for local matching to grants for years where bond funding is available. Federal appropriations beyond Year 5 are unknown.										
3. The State budget includes funding for the California Bay-Delta Authority (CBDA), Department of Water Resources (DWR), Department of Fish and Game (DFG), State Water Resources Control Board (SWRCB), Department of Forestry and Fire Protection (CDF), and the Department of Conservation (DOC).										
4. The Federal budget includes grant matching funds from federal funding sources.										
5. Local funding includes local grant matching funds which are estimated and updated as information becomes available.										

Funding by Task

Watershed (\$ in millions)	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Subtotal	Yr 8	Grand Total
1) Financial Assistance to Local Programs	\$21.1	\$8.2	\$40.0	\$27.3	\$23.6	\$1.4	\$1.4	\$123.0		\$123.0
2) Technical Assistance to Local Programs		\$2.3	\$1.4	\$1.9	\$1.8	\$0.1	\$0.1	\$7.6		\$7.6
3) Information Development and Management		\$1.3	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$2.2		\$2.2
4) Education and Outreach to Local Communities				\$0.4	\$0.4	\$0.4	\$0.4	\$1.5	\$0.2	\$1.7
5) Program Management and Oversight	\$1.1	\$1.9	\$0.3	\$1.0	\$1.1	\$1.0	\$0.9	\$7.3	\$0.9	\$8.2
6) Watershed Program Science					\$1.5	\$1.5	\$1.5	\$4.4		\$4.4
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Geographical Distribution of Activities

Watershed Program Accomplishments



 Funded Grants

- \$27.4 million distributed through 84 grant projects to 50 community-based organizations
- Partnership Seminars have trained 80 local and agency personnel
- Support for 26 Watershed Coordinators through 2002, with 49 new positions beginning in 03-04
- 9 million acres of vegetation mapped

Watershed Program Accomplishments



California Land Cover Mapping and Monitoring A Cooperative Program

