NOV 2024

FY 2022-2023 Delta Crosscut Budget Report

Building an Effective Delta Science Enterprise

Delta Plan Interagency Implementation Committee

DELTA STEWARDSHIP COUNCIL

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The Delta Science Enterprise

State and federal agencies, non-governmental organizations (NGOs), and academic institutions fund and implement a wide variety of science programs and activities across the Sacramento-San Joaquin Delta. Together, these activities constitute the Delta science community and inform a network of regional managers and stakeholders.

Delta Plan Interagency Committee (DPIIC)

The Delta Reform Act of 2009 (Delta Reform Act) charged the Delta Stewardship Council (Council) with "establish[ing] and oversee[ing] a committee of agencies responsible for implementing the Delta Plan. Each agency shall coordinate its actions pursuant to the Delta Plan with the Council and the other relevant agencies." (CA Water Code Section 85204)

The Council established the Delta Plan Interagency Implementation Committee (DPIIC) after adoption of the Delta Plan in 2013 and continues to coordinate and oversee its activities as required by the Delta Reform Act.

DPIIC strives to facilitate Delta Plan implementation through collaboration in support of shared national, statewide, and local goals for the Delta. The Council aims to craft agendas that highlight the interconnections of the Delta Plan with initiatives, plans, or programs of DPIIC agencies. DPIIC explores opportunities to align agencies' actions in the Delta watershed, showcases DPIIC agencies' achievements, and guides actions to address pressing issues affecting Delta Plan implementation. These agencies are vital to making progress on achieving the coequal goals through four key elements: water supply reliability, Delta ecosystem health and restoration, Delta as a Place, and best available science in support of "One Delta, One Science."

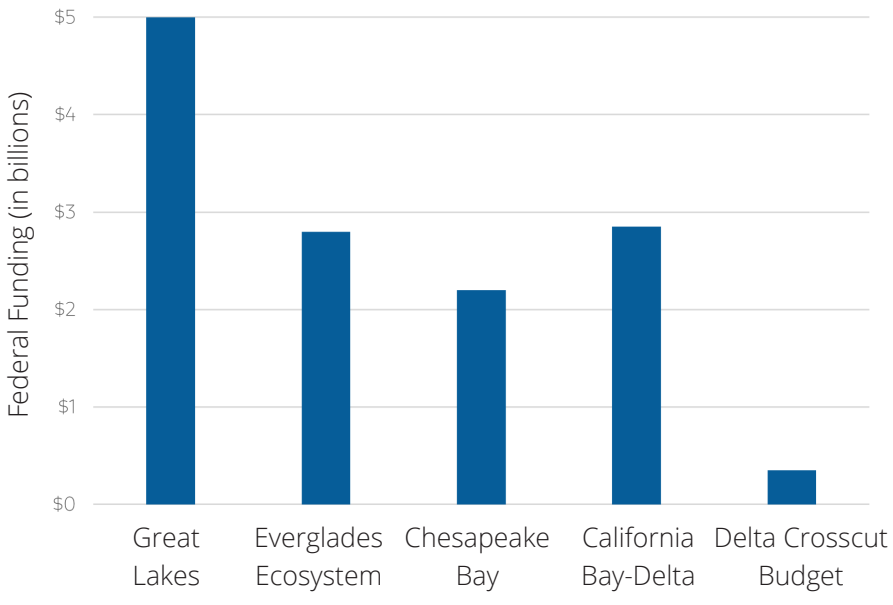
Coequal goals refers to the two goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem. The coequal goals shall be achieved in a manner that protects and enhances the unique cultural, recreational, natural resource, and agricultural values of the Delta as an evolving place. (CA Water Code Section 85054)

Foreword

The Delta Reform Act requires decision-making in the Sacramento-San Joaquin Delta to be based on best available science. Until recently, we lacked shared understanding of how we—as a science and ecological community—were collectively investing in best available science and restoration nor were we able to easily assess potential overlap and opportunities for efficiency. This report - which represents five years of agency collaboration – allows us to better understand how and what we're funding in the Delta when it comes to scientific research and restoration. It also gives us a better idea of how spending on science and restoration in the Delta compares to similarly high profile and complex natural resource systems across the United States.

The Delta Plan Interagency Implementation Committee began investigating the state of science and restoration funding in 2016 after a workshop for scientists and policymakers from across the country revealed an eye-opening discrepancy in funding among several high-profile ecosystems, including the Chesapeake Bay and Watershed, Coastal Louisiana, Great Lakes, Greater Everglades Ecosystem, Puget Sound, and the California Bay-Delta, which lagged far behind the others (see the Science Enterprise Workshop Proceedings Report).

As we began collecting the data for this fifth crosscut report, we revisited this regional funding comparison. The Delta—when separated financially from the Bay—still lags behind by an order of magnitude. Although the numbers across systems are not yet refined enough to be directly comparable, the Delta is behind its counterparts when it comes to these types of investments.



A comparison of federal funding in ecosystems based off the federal crosscut budget for Fiscal Year 2019/2020 to FY 2022/2023. As the California Bay-Delta Crosscut Budget accounts for both the Bay and Delta, we created a separate category for the Delta using science and habitat expenditures from the Delta Crosscut Budget. We did not include Coastal Louisiana and Puget Sound because they do not have federal crosscut budget reports.

As you review the FY 2022-23 Delta Crosscut Budget Report, we invite you to keep the regional funding comparison above in mind. We also encourage you to consider how we can maintain our progress while also creatively increasing science and restoration funding for the Delta in order to further our shared goals for communities, species, and the ecosystem as a whole.

The Delta Stewardship Council and the U.S. Bureau of Reclamation — the DPIIC agencies coordinating this effort — are pleased to continue spearheading the development of Delta Crosscut Budget reports and our collective understanding of science and restoration funding in the Delta in order to advance progress in these areas. Thank you to all of the DPIIC leaders and staff who make this report possible.

Jessica R. Pearson

Executive Officer

Delta Stewardship Council

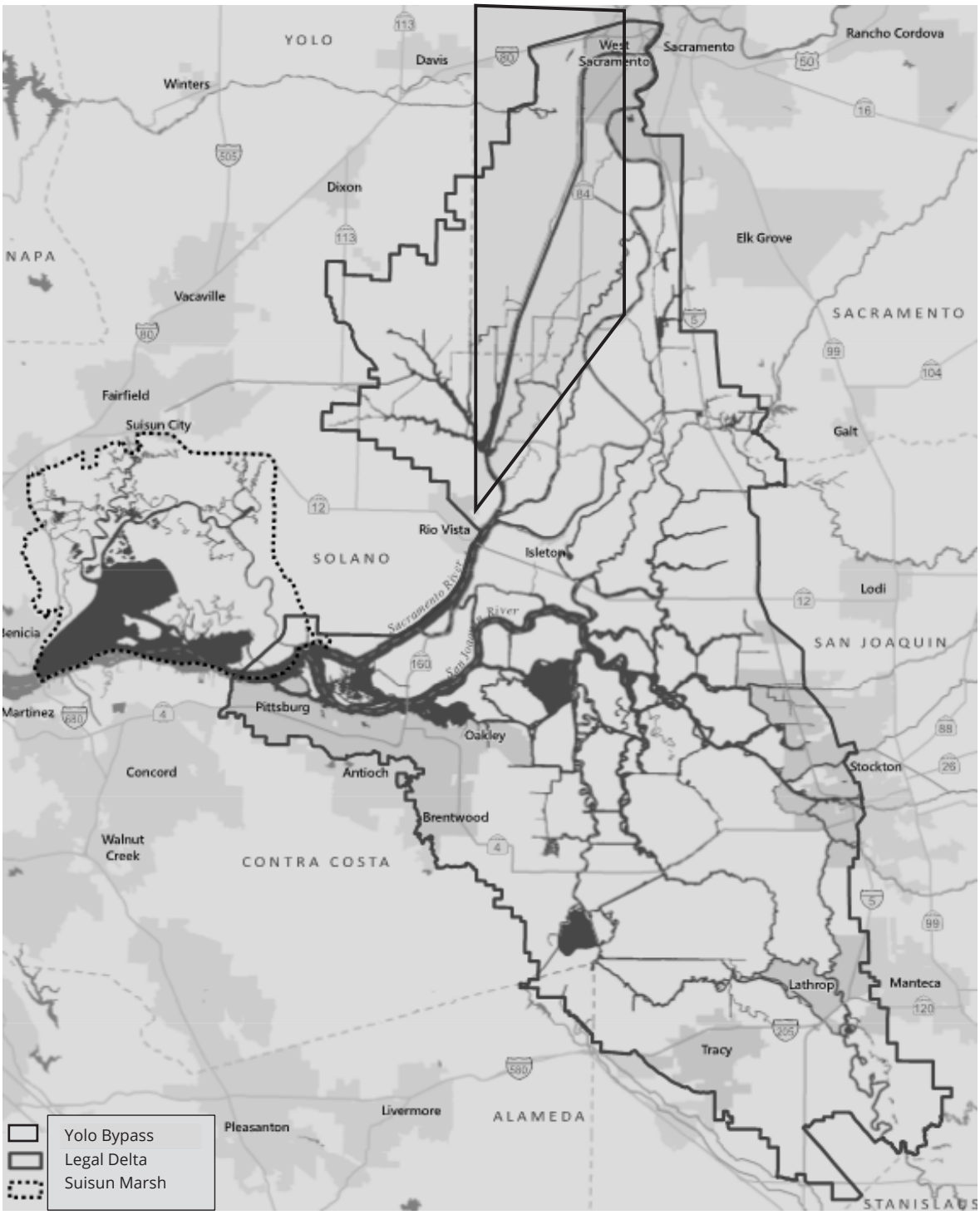
Karl Stock

California-Great Basin Regional Director

U.S. Bureau of Reclamation (Mid-Pacific Region)

Map of the Sacramento-San Joaquin Delta

The geographic boundary for the Delta Crosscut Budget is the legal (PRC §29722) Delta, Yolo Bypass, and Suisun Marsh. This is the area referred to as the Sacramento-San Joaquin Delta or simply, the Delta, throughout the report. Source: DSC 2018a (image modified for accessibility).



FY 2022–23 Delta Crosscut Budget Reporting

This Delta Crosscut Budget Report provides a summary of State, federal, and local investments in science activities in the Delta during the State Fiscal Year (FY 2022–23). The Delta Crosscut Budget Report replaces the Interim Federal Action Plan (IFAP). Nine agencies reported funding activities for this fiscal year (see table below for agencies and water contractors with their associated acronyms).

Table 1 | Funding Agencies and Their Associated Acronyms

Acronym	Agency
CDFW	California Department of Fish and Wildlife
Council	Delta Stewardship Council
Delta Conservancy	Sacramento-San Joaquin Delta Conservancy
DWR	California Department of Water Resources
Reclamation	United States Bureau of Reclamation
SWC	State Water Contractors
SWRCB	California State Water Resources Control Board
USGS	United States Geological Survey
USFWS	United States Fish and Wildlife Service

Science Funding Accomplishments

The report features green boxes with project highlights from participating agencies that showcase results of science funding and habitat work being done throughout the Delta.

Delta Crosscut Budget Science Investment Reporting FY 2022-23

The funding analysis and reporting that follows focuses on science activities by category, reporting total expenditures, funding sources, and reimbursability. The reporting template used by the agencies who submitted funding data included other metrics. However, those were omitted from the analysis because reporting in those categories was inconsistent across agencies; partial information on those metrics is available within the raw data files. Data was rounded to the tenth decimal point.

Science Activities Definitions

Core Monitoring: Monitoring that provides information on a seasonal and daily basis to inform specific decisions on operations for water supply and fish species status. Core monitoring is conducted almost entirely to fulfill requirements for regulatory compliance.

Status and Trends Monitoring: Monitoring that contributes to long-term datasets used to compare environmental conditions (e.g., species populations, water quality) over time. Information improves system understanding and can be applicable to a variety of management decisions rather than a specific action. Status and trends monitoring is primarily required for regulatory compliance, although it may also be associated with non-regulatory efforts.

Synthesis: The combining of diverse information from multiple sources into one concept, model, finding, or report.

Targeted Foundational Research: Science efforts that provide the knowledge and context to inform long-term management and policymaking, while also identifying and understanding emerging issues so that natural resource managers can be better prepared for future challenges. This is not typically supported by funds allocated for science efforts linked to regulatory requirements.

Targeted Immediate Research: Science efforts that answer current management questions by providing evidence to support or refute hypotheses. This is not typically supported by funds allocated for science efforts linked to regulatory requirements.

Some of this science is required under existing regulations and some investments are voluntary, in that the science is conducted by agencies to provide additional information not required under regulation but that expands understanding of the system's dynamics. While any of these categories can be regulatory or non-regulatory, core monitoring, status and trends monitoring, and synthesis are most often activities required under existing regulations, and targeted foundational research and targeted immediate research activities are most often voluntary science investments.

Figure 1a | Total FY 2022–23 Science Expenditures by State Agencies, Federal Agencies, and Water Contractors (in percent of total funds and millions of dollars)

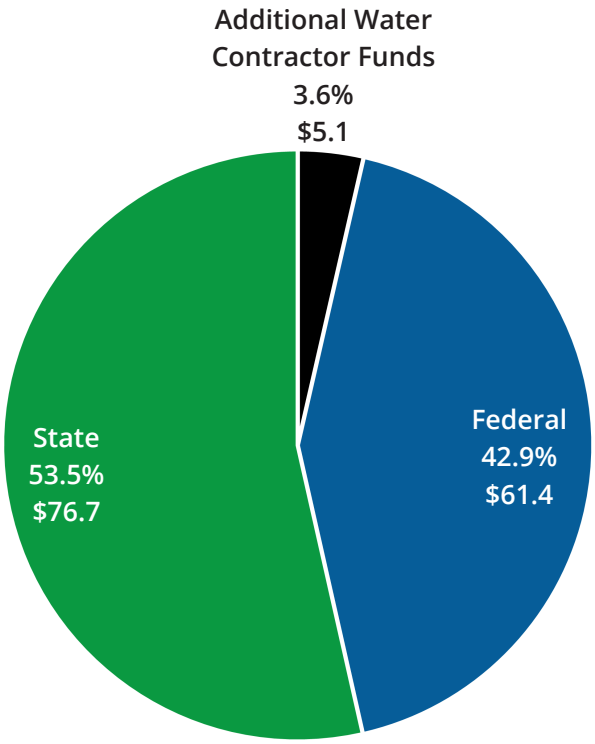


Figure 1a illustrates how the total reported $143.2 million science expenditures were funded:

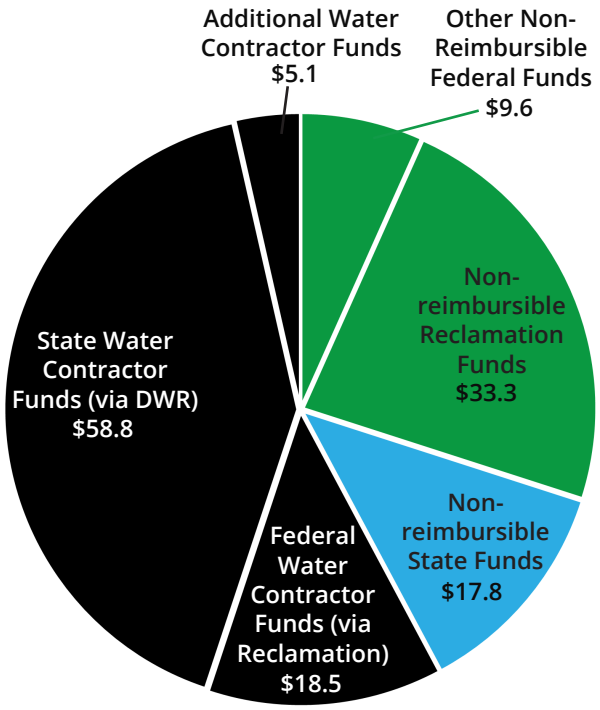
- **State agencies** funded 53.5% or $76.7 million of expenditures;
- **Federal agencies** funded 42.9% or $61.4 million of expenditures; and
- **Additional water contractor funding** contributed 3.6% or $5.1 million of expenditures.

Water contractors contribute to both DWR and Reclamation expenditures. However, the figure does not reflect what proportion of the expenditures reported by the DWR and Reclamation are paid for by the contractors (i.e., reimbursable) and what proportion comes from other State and federal funding sources. Figure 1b provides the total amount contributed by water contractors.

Figure 1b | Total FY 2022–23 Science Expendituress, highlighting funding provided by State & Federal Water Contractors (in millions of dollars)

Figure 1b illustrates how much of the total reported $143.2 million science expenditures originated from State and federal water contractors and how much came from other State and federal sources:

- **State & Federal Water Contractor Funds** accounted for 57.6% of total expenditures or $82.5 million;
- **Non-reimbursible Federal Funds** accounted for 29.9% or $42.9 million; and
- **Non-reimbursible State Funds** accounted for 12.4% or $17.8 million.



Note: Percentages may not add up to exactly 100% due to rounding. Individual dollar amounts may not add up exactly to the total due to rounding.

Figure 2 | Total FY 2022–23 Science Expenditures by Project Category (in percent of total funds and millions of dollars)

Figure 2 illustrates how expenditures this fiscal year are distributed across project categories:

- **Core monitoring** received the largest share of funding, accounting for 37.8% or $54.1 million of total expenditures;
- **Status and trend monitoring** accounted for 22.6% or $32.3 million;
- **Targeted immediate research** accounted for 19.8% or $28.4 million;
- **Targeted foundational research** accounted for 15.5% or $22.3 million; and
- **Synthesis** accounted for 4.3% or $6.2 million.

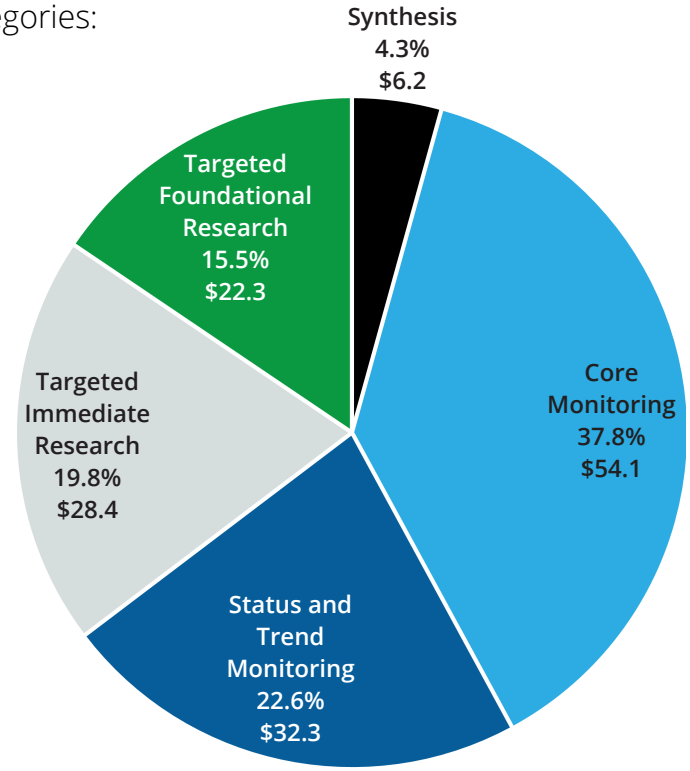


Figure 3 | Comparison of Science Expenditure (in millions of dollars) in FY 2018–19, FY 2019–20, FY 2020–21, FY 2021–22, and FY 2022–23 by Project Category

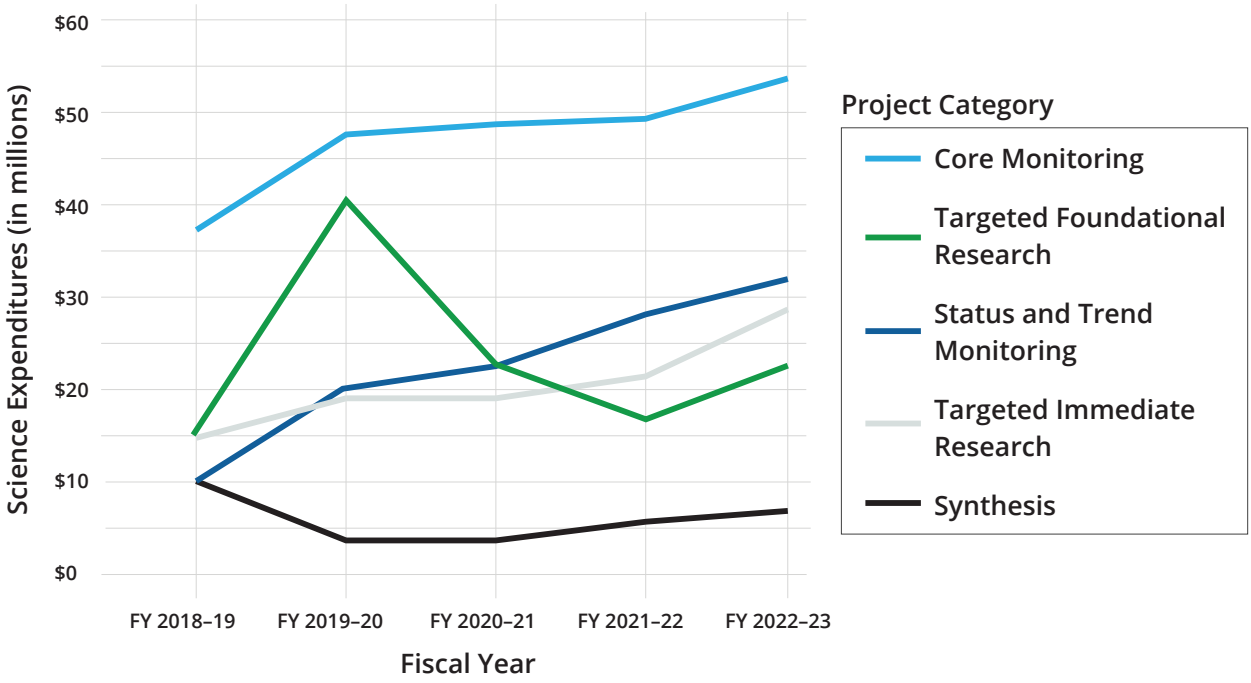


Figure 3 illustrates the differences across the spending categories from FY 2018–19 to FY 2022–23. Over the past five years, three of the five project categories have seen year-over-year growth in expenditures: core monitoring, status and trend monitoring, and targeted immediate research.

- **Core monitoring** received $37 million in FY 2018–19, $47 million in FY 2019–20, $48 million in FY 2020–21, $50 million in FY 2021–22, and $54 million in FY 2022–23 (36.4% to 41.9% of total expenditures);
- **Status and trends monitoring** received $10 million in FY 2018–19, $19 million in FY 2019–20, $22 million in FY 2020–21, $28 million in FY 2021–22, and $32 million in FY 2022–23 (11.3% to 22.8% of total expenditures); and
- **Targeted immediate research** received $15 million in FY 2018–19, $18 million in FY 2019–20, $19 million in FY 2020–21, $22 million in FY 2021–22, and $28 million in FY 2022–23 (14.2% to 19.6% of total expenditures).

Expenditures directed toward **targeted foundational research** appear more varied: they total $16 million in FY 2018–19, $40 million in FY 2019–20, $23 million in FY 2020–21, $16.9 million in FY 2021–22, and $22.3 million in FY 2022–23 (13.9% to 31.3% of total expenditures).

Aside from the high of $10 million in FY 2018–19, **Synthesis** received $4.4 million in FY 2019–20, $4 million in FY 2020–21, $5.5 million in FY 2021–22, and $6.2 million in FY 2022–23 (3.4 % to 4.5% of total expenditures).

Two important notes for understanding the limits of the report's multi-year comparisons:

- Although these comparisons do provide some insight into changing expenditures, total expenditures by category (Figure 3) and by agency (Figures 4a & 4b) are not directly comparable. The two largest funding agencies remained the same across all five years of reporting, but other funding agencies reporting have varied across years. In addition, some spending may have gone unreported in the first years of the report due to different interpretations of the geographic scope (e.g., projects in the Yolo Bypass or Suisun Marsh may have been excluded).
- This reporting is focused on expenditures, not obligations. Because funds obligated in a given year are not necessarily spent that year, an annual increase or decrease in expenditures does not necessarily indicate budget growth or contraction.

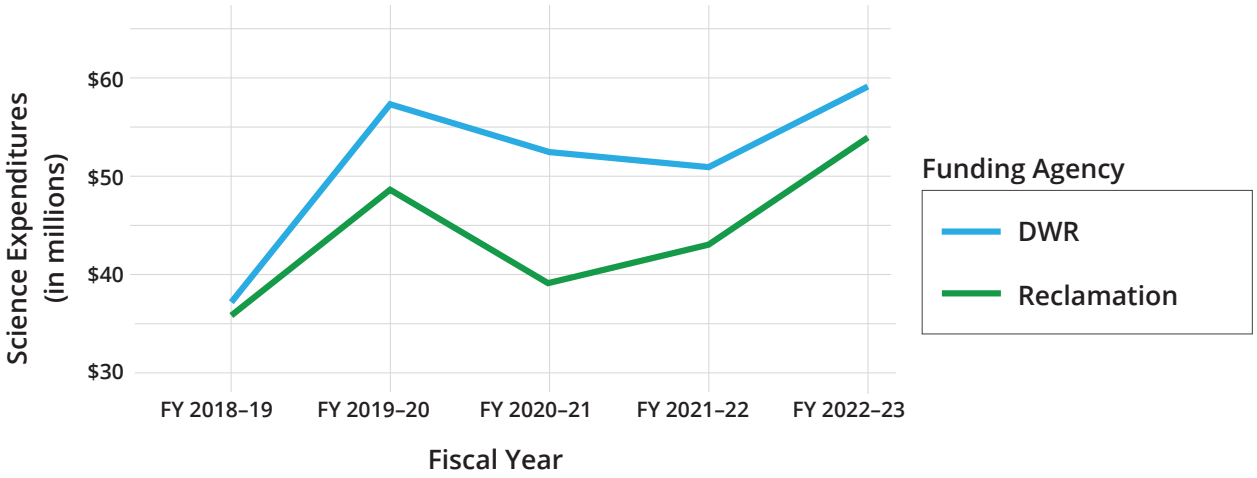
Table 2 | Science Funding Sources by Agency

Table 2 illustrates that all agencies except Reclamation and DWR reported science funding from a single source for this year's report.

Agency	Funding Source
CDFW	California Proposition 1 (Prop 1)
Council	General Fund
DWR	State Water Project Fund
DWR	General Fund
Reclamation	California Bay Delta Restoration Fund (CBDRF)
Reclamation	Central Valley Project Restoration Fund (CVPRF)
Reclamation	Water and Related Resources (W&RR)
SWRCB	General Fund
SWC	State Water Contractor's Board of Directors (SWC Board)
USFWS	FWS Resource Management Fund
USGS	Congressional Appropriations

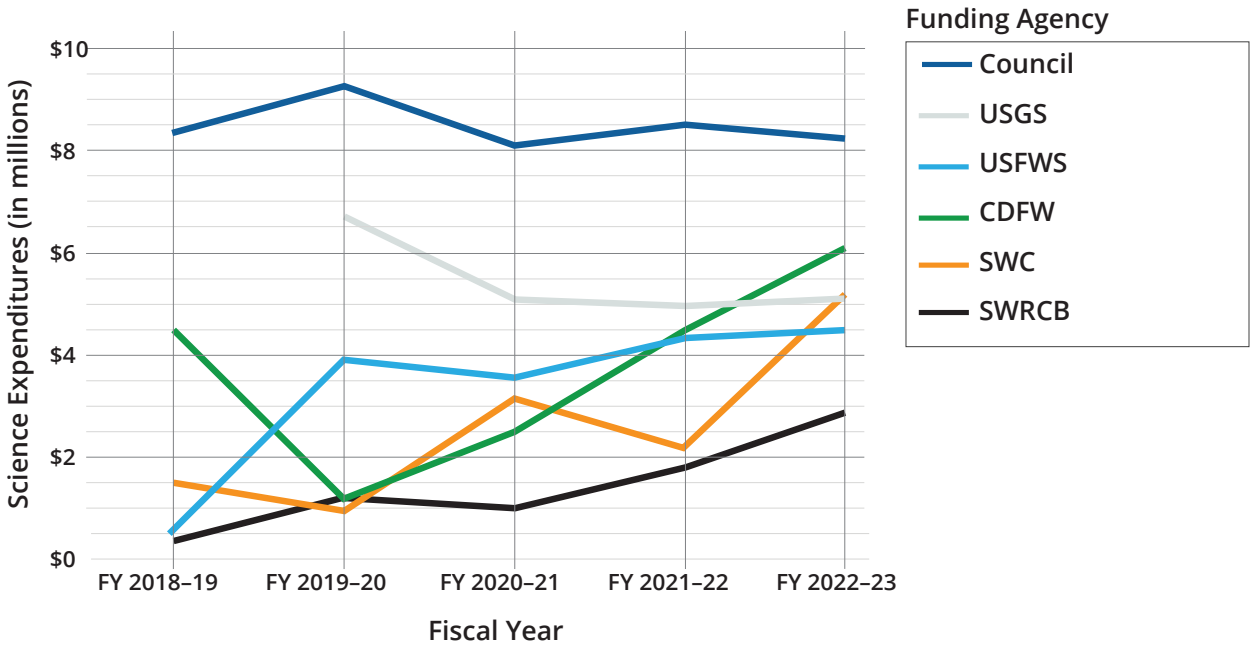
Figures 4a and 4b represent science expenditures by agency across the five years of reported data. The data is split into two graphs: Figure 4A shows the two largest funding agencies (with expenditures above $10 million annually) and Figure 4B shows the other ten agencies (with expenditures less than $10 million annually).

Figure 4a | Total Science Expenditures (in millions of dollars) by Funding Agency (agencies reporting expenditures above $10 million) across FY 2018–19, FY 2019–20, FY 2020–21, FY 2021–22, and FY 2022–23



DWR and **Reclamation** are consistently the first and second largest spenders on science, respectively. Their expenditure totals follow similar trends, with both peaking in FY 2019–20 (DWR at $57 million and Reclamation at $48.9 million); then decreasing and staying moderately steady across FY 2020–21 and FY 2021- 22 (DWR to $52.7 million and $52.1 and Reclamation to $39.4 and $43 million); and finally both increasing again during FY 2022-23 to similar levels seen in FY 2019-20 (DWR to $59.2 million and Reclamation to $50.3 million).

Figure 4b | Total Science Expenditures (in millions of dollars) by Funding Agency (agencies reporting expenditures below $10 million) across FY 2018–19, FY 2019–20, FY 2020–21, FY 2021–22, and FY 2022–23



The **Council** and **USGS** have reported relatively consistent expenditures across the five-year period:

- The **Council** has consistently been the third largest spender across all years of the report — between $8.1 and $9.3 million in each of the five years.
- **USGS**, which did not contribute data in FY 2018–19, has reported between $5 and $6.7 million in each subsequent year. USGS expenditures for the past two years were estimated at $5 million, rather than resulting from a formal accounting like the other agencies.

USFWS, **CDFW**, **SWC** and **SWRCB** have been reporting increased year-on-year expenditures, barring a few exceptions:

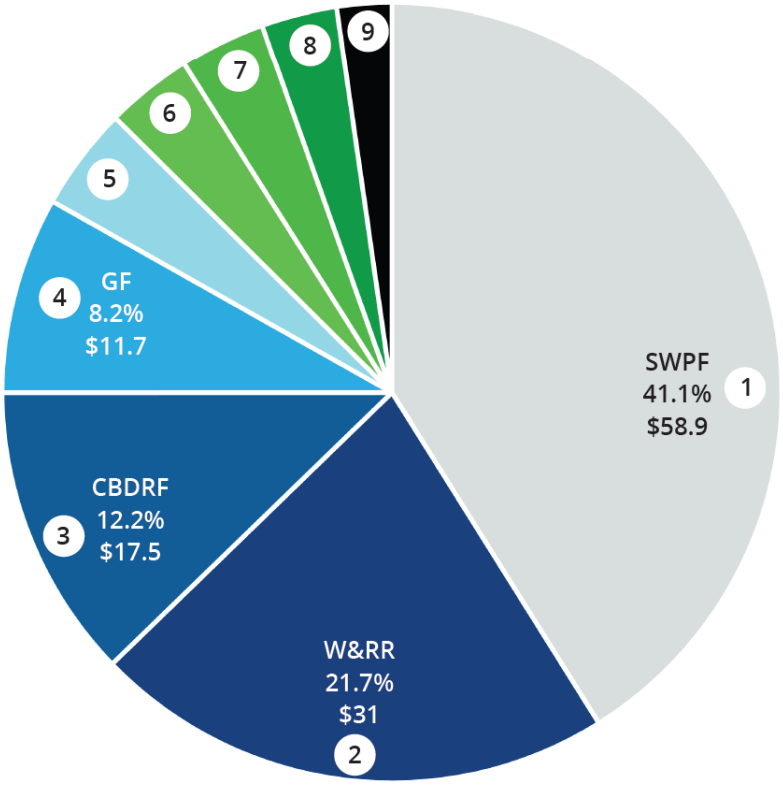
- **CDFW** reported a decrease in spending between FY 2018-19 and FY 2019-20 , but has consistently increased year-on-year expenditures since that time. It is now the fourth largest funding agency with $6.1 million reported in FY 2022–23.
- The **State Water Contractors** (via Additional Water Contractor Funds, beyond those contributed through DWR) have had variations in their expenditures but are currently funding more science than any time since FY 2018-19.
- Other than the jump in **USFWS** funding between FY 2018-19 and FY 2019-20 ($0.4 million to $3.9 million), **USFWS** and **SWRCB**'s expenditures rose more gradually (to $4.5 million and $2.8 million respectively in FY 2022–23) without the variability seen in some other agencies.

The Delta Science Tracker

The Delta Science Tracker, funded by the Council, is a tool to improve coordination and collaboration of science activities in a way that is valuable to scientists, decision-makers, and managers in the Delta. It is intended to promote communication, create opportunities for collaboration, and enhance transparency for science funding opportunities and decisions. This platform enables users to track funding streams by providing access to detailed data on who is funding specific scientific activities in the Sacramento-San Joaquin Delta.

Figure 5 | Total FY 2022–23 Science Expenditures by Funding Source (in percent of total funds and millions of dollars)

Figure 5 illustrates how much funding was provided by each source proportionally:



1. 41.1% or $58.9 million from the **State Water Project Fund** by DWR;
2. 21.7% or $31 million from Reclamation's **Water and Related Resources Fund**;
3. 12.2% or $17.5 million from Reclamation's **CalFED Bay Delta Restoration Fund**;
4. 8.2% or $11.7 million from the State **General Fund** through DWR, the Council and SWRCB;
5. 4.3% or $6.1 million from **Proposition 1 funds** spent by CDFW;
6. 3.6% or $5.1 million from the **SWC Board**;
7. 3.6% or $5.1 million from **Congressional Appropriations** via USGS;
8. 3.1% or $4.5 million from the USFWS **Resource Management Fund**; and
9. 2.3% or $3.3 million from Reclamation's **Central Valley Project Restoration Fund**.

Note: Percentages may not add up to exactly 100% due to rounding.

Delta Crosscut Budget Habitat Investment Reporting FY 2022–23

For the fourth year, the Delta Crosscut Budget Report includes habitat restoration project investments. Habitat projects refer to a range of projects, including federal Biological Opinion and State Incidental Take Permit restoration as well as other habitat investments associated with flood and multi-benefit projects.

The Crosscut Budget's primary purpose of providing a better understanding of science funding remains. However, this part of the report provides insight into the cost of habitat projects, which is useful given that the **implementation of these projects is tied to ongoing learning and adaptive management.** This means that they are important to planning for long-term science funding and overall policy direction.

There is interest in **using this data to explore questions** such as whether there is enough investment in science to understand the benefits of habitat restoration, and conversely, whether habitat restoration is occurring at a scale needed to inform scientific understanding of ecological processes. The habitat expenditures reported included acquisition costs, permitting costs, construction costs, and ongoing post-construction costs. Synthesis, monitoring, and research accompanying habitat projects (e.g., pre/post restoration monitoring or research to inform the design of a restoration project) continue to be reported as part of the science investments described in the section above.

Three agencies provided submissions – Reclamation, DWR, and Delta Conservancy. DWR's submittal only reflects some of its habitat expenditures, in that it does not include projects funded through the Division of Multibenefit Initiatives. The lack of reporting by other agencies does not necessarily signify they did not have restoration funding, but rather, they may not have had capacity or time to submit data this year.

Table 3 Funding Sources by Agency for Habitat Expenditures

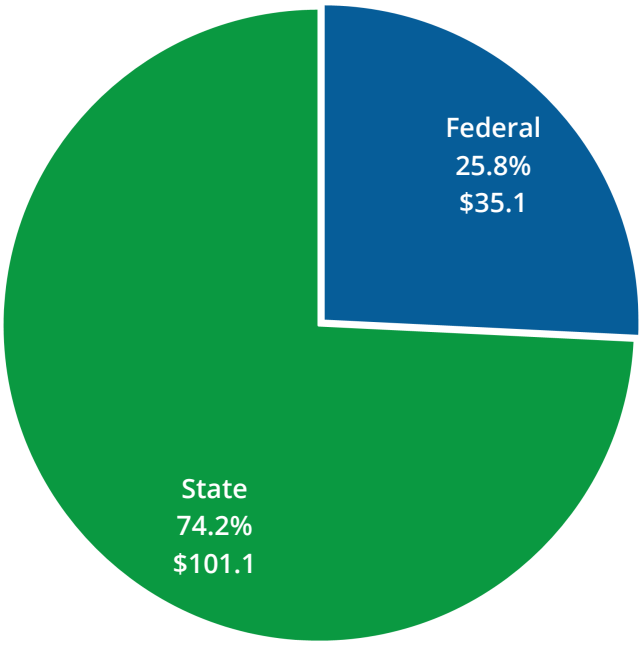
Table 3 lists the funding sources utilized by each agency for habitat expenditures reported this year.

Agency	Funding Source
Delta Conservancy	California Proposition 1 (Prop 1)
Delta Conservancy	General Fund
DWR	State Water Project Fund
DWR	California Proposition 1 (Prop 1)
DWR	General Fund
Reclamation	California Bay Delta Restoration Fund (CBDRF)
Reclamation	Central Valley Project Restoration Fund (CVPRF)
Reclamation	Water & Related Resources (W&RR)

Figure 6 | Total FY 2022–23 Habitat Expenditures by State Agencies and Federal Agencies (in percent of total funds and millions of dollars)

Figure 6 illustrates how the total $136.1 million in habitat expenditures were funded:

- 74.2% or $101.1 million of reported habitat expenditures were by **State Agencies** (DWR and Delta Conservancy); and
- 25.8% or $35.1 million of reported habitat expenditures were by **Federal Agencies** (Reclamation).



Water contractors contribute to both DWR and Reclamation expenditures. However, the figure does not reflect what proportion of the expenditures reported by the DWR and Reclamation are paid for by the contractors (i.e., reimbursable) and what proportion comes from other State and federal funding sources. This information is available for Reclamation's funding in Figure 9.

Note: Individual dollar amounts may not add up exactly to the total due to rounding.

Figure 7 | Total FY 2022–23 Habitat Expenditures (in millions of dollars) by Funding Agency and Funding Source

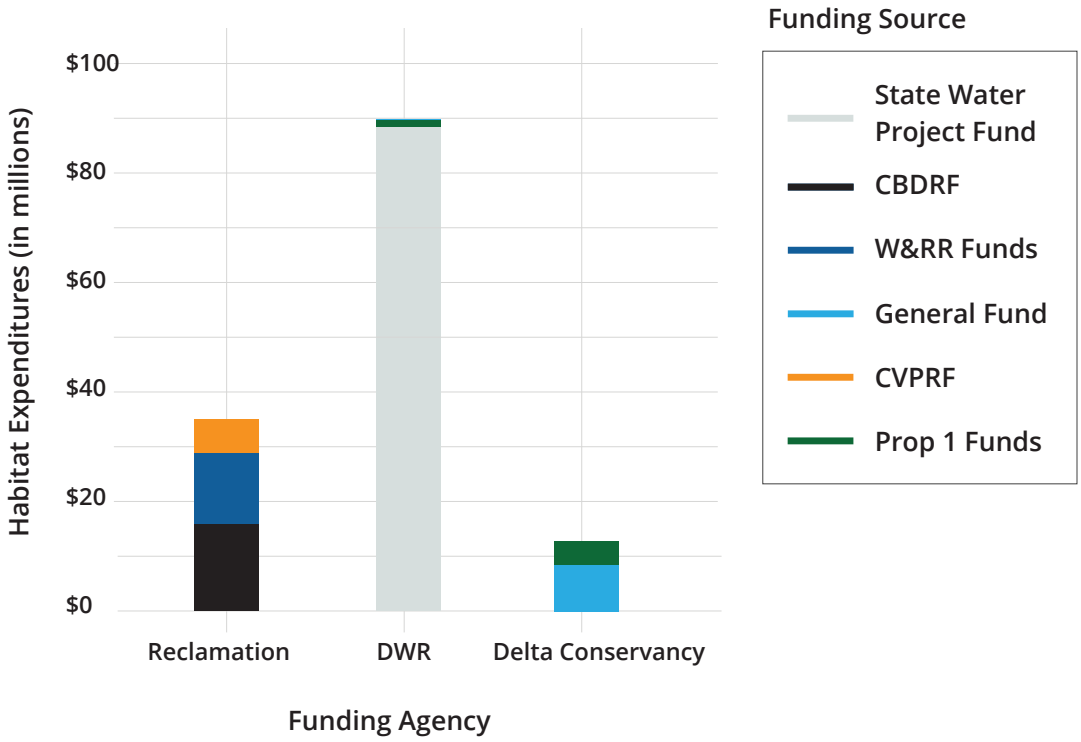


Figure 7 shows habitat expenditures for Reclamation, DWR, and Delta Conservancy broken down by funding source. In the legend, the funding sources are listed in order of total dollars contributed from that source (most to least).

- **Reclamation** reported $35.1 million in habitat funding, with $11.8 million from the Water and Related Resources Fund, $6.3 million from the Central Valley Project Restoration Fund, and $17 million from the California Bay Delta Restoration Fund;
- **DWR** reported $88.1 million in habitat funding, with $87.4 million from the State Water Project Fund, $0.7 million from Prop 1 funds, and $18,000 from the General Fund.
- **The Delta Conservancy** reported $13 million in habitat funding, with $8.2 million from the General Fund and $4.8 from Prop 1 funds.

Altogether, reported habitat expenditures totaled $136.1 million.

Georgiana Slough Salmonid Migratory Barrier Project

In 2020, CDFW issued an Incidental Take Permit for the State Water Project, which directed DWR to construct and operate a seasonal salmon migratory barrier at Georgiana Slough. In each year of operation, DWR will conduct monitoring to assess the performance of the Bio-Acoustic Fish Fence, or BAFF.

Figure 8 | US Bureau of Reclamation FY 2022–23 Habitat Expenditures by Funding Source (in percent of total funds and millions of dollars)

Figure 8 illustrates that:

- The **California Bay Delta Restoration Fund** was the source for 48.6% or $17 million of reported habitat expenditures;
- The **Water and Related Resources Fund** was the source for 33.5% or $11.8 million of reported habitat expenditures; and
- The **Central Valley Project Restoration Fund** supported 17.9% or $6.3 million of reported habitat expenditures.

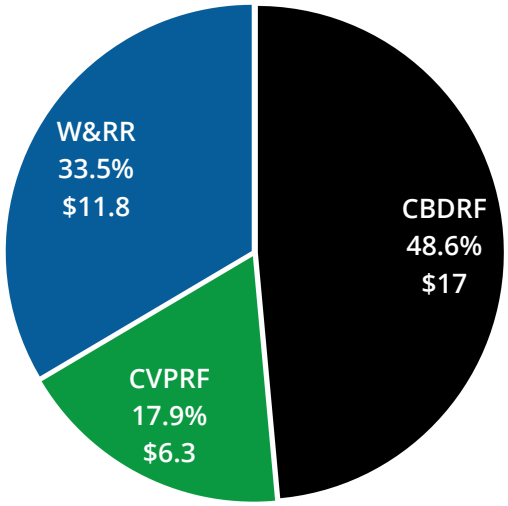
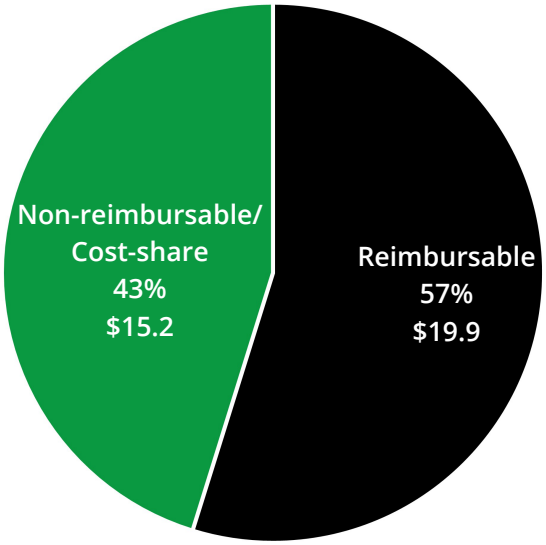


Figure 9 | US Bureau of Reclamation FY 2022–23 Reimbursability of Habitat Expenditures (in percent of total funds and millions of dollars)

Figure 9 illustrates that:

- 57% or $19.9 million of reported Reclamation's habitat expenditures were **reimbursable**; and
- 43% or $15.2 million of reported Reclamation's habitat expenditures were **non-reimbursable or cost-shares with the State.**

In general, reimbursable costs are recovered from Central Valley Project water contractors and power customers through existing rate structures.



Fortifying B.F. Sisk Dam (formerly San Luis Dam) and San Luis Reservoir

The project includes a dam raise of 10 feet for seismic safety concerns. In FY 2022, the first construction contract was awarded using $100 million of Bipartisan Infrastructure Law (Infrastructure Law) funding.

Accounting and Reporting Protocols

The following is a summary of the common accounting and reporting protocols used by participants in the Crosscut Budget. These provide participants with a universal and consistent method for accounting and reporting science expenditures for the Delta. All reporting agencies agreed to use the State's fiscal year to provide a common reporting period.

DPIIC representatives from the Council, DWR, DFW, NMFS, Reclamation, USFWS, USGS, and State and Federal water contractors collaborated on the development of these protocols.

The following common accounting and reporting protocols were developed:

- Standard Reporting Template;
- Standard Definitions;
- List of Reporting Participants; and
- Definition of Science Categories for Reporting.

Standard Reporting Template

The standard reporting template includes fields for funding agencies to provide information regarding the following:

- **Project Category:** Primary, secondary categories, and sub-purposes are identified, where appropriate, for those actions that meet multiple needs.
- **Geographic Scope:** Actions are limited to those directly/mainly in the Sacramento-San Joaquin Delta, Yolo, and Suisun Marsh.
- **Appropriating Agency:** Actions are only reported by the agency that appropriated the funding to implement the work.
- **Timing of Expenditure:** Expenditures and obligations reported are based on the State fiscal year (July 1 to June 30).
- **Audit Codes & Regulations:** Expenditures and obligations reported are consistent, to the extent practicable, with the Code of Federal Regulations (CFR) 200 (Uniform Administrative Requirements, Cost Principles, and Audit requirements for Federal Awards).

List of Reporting Participants

Over the years, around 7-11 agencies have reported science expenditures and 3-5 agencies have reported habitat expenditures. In years where particular DPIIC agencies did not report, it was sometimes because they did not fund any science during that period and others because they did not have bandwidth to provide the information for the reporting period.

The participating agencies for FY 2022–23 were California Department of Fish and Wildlife, California Department of Water Resources, California State Water Resources Control Board, Delta Stewardship Council, Delta Conservancy, San Luis & Delta-Mendota Water Authority, State Water Contractors, United States Bureau of Reclamation, United States Fish and Wildlife Service, and the United States Geological Survey.

Definitions of Categories for Reporting

The white paper, "Funding Science to Meet Tomorrow's Challenges" (available in Appendix 3 of linked document), provided standardized definitions for categories of science activities which were then adopted into the Delta Science Funding Initiative Implementation Report's template for implementing an annual crosscut budget that was endorsed at DPIIC's November 2019 meeting.

Since expenditures for habitat restoration were not included as part of the science categories or collected as part of the first year of reporting, a DPIIC Subgroup met in Summer 2019 to develop additional categories for the habitat investments to be collected as part of future budget reports (i.e., acquisition costs, permitting costs, construction costs, and ongoing post-construction costs). Those categories will continue to be refined in coming years.

Data Collection and Quality

Process for Data Collection

Council staff worked with DPIIC representatives to collect the data. Participating agencies were asked to complete the standard reporting template. The appropriating agency — not the implementing agency — reported expenditures.

Process for Quality Accuracy and Quality Control (QAQC)

The Council and Reclamation reviewed the data, identifying — where possible — potential inaccuracies, data gaps, and potential double-counting of expenditures.

Contact Information

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