

2023070000—Public Works-Delta Activities

Roads & Facilities

Kris Balaji, Public Works Director

| General Fund | 2017-2018 Actual | 2018-2019 Adjusted | 2019-2020 Requested | 2019-2020 Recommended | Increase/ (Decrease) |
|----------------------------------|---------------------|-----------------------|------------------------|--------------------------|-------------------------|
| Expenditures | | | | | |
| Services & Supplies | \$867,407 | \$710,000 | \$738,136 | \$738,136 | \$28,136 |
| Centrally-Budgeted Expenses | 0 | 0 | (28,136) | (28,136) | (28,136) |
| Operating Transfers Out | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| Total Appropriations | \$887,407 | \$730,000 | \$730,000 | \$730,000 | \$0 |
| Earned Revenues By Source | | | | | |
| Miscellaneous Revenues | \$20 | \$0 | \$0 | \$0 | \$0 |
| Operating Transfers In | 607,500 | 730,000 | 730,000 | 730,000 | 0 |
| Total Revenues | \$607,520 | \$730,000 | \$730,000 | \$730,000 | \$0 |
| Net County Cost | \$279,887 | \$0 | \$0 | \$0 | \$0 |

Purpose

The Delta Activities budget supports ongoing planning, legislative, outreach, and coalition-building activities that protect the County’s interests in the Sacramento-San Joaquin Delta. Funding is provided to reimburse County departments for staff support, and to perform historical and technical research, legal services, and legislative advocacy. The budget also funds the County’s cost share of the Delta Counties Coalition (DCC) Coordinator.

Program Discussion

The 2019-2020 recommended budget for Delta Activities totals \$730,000, which reflects the Board of Supervisors’ adopted policy for allocation of Tobacco Settlement funds, designating 10% (\$730,000) of the overall annual receipts for Delta activities and water-related matters.

The Sacramento-San Joaquin Delta is among the Board’s top Strategic Priorities. With two-thirds of the Delta located in San Joaquin County, it is an important natural resource of local and Statewide importance. The Board has engaged with a variety of interests to defend the Delta in the following areas:

- Responding to the new proposal by the Governor to withdraw the proposed permits for the California WaterFix twin tunnel project and begin a new planning and review process for a smaller single tunnel. This new proposal also includes an Executive Order for State agencies to prepare a water resilience portfolio solution.

- Improving and maintaining the system of levees that protect life and property for both agricultural and urban areas, which also supports the current system of through-Delta exports;
- Advocating for continued access to Delta water supplies of sufficient quantity and quality for farmers, urban users, and the environment;
- Supporting efforts to have a healthy and viable Bay-Delta Estuary;
- Enhancing Delta maritime commerce and recreation;
- Recognition of the Delta as a place; and
- Engagement in administrative and legal remedies in defense of the County’s authority and the community’s interest in the Delta.

The County is also committed to participating in the Delta Counties Coalition (DCC) which consists of the Counties of Contra Costa, Sacramento, Solano, Yolo and San Joaquin. The DCC is active in the following areas:

- Engaging and building coalitions with agencies looking for alternative solutions to the Governor’s Single Tunnel Proposal;
- Committing to be highly involved in reformulating Statewide water policy;
- Responding to anticipated legislative and administrative proposals regarding drought and flood conditions, Statewide Water Policy, the California Water Action Plan, Delta Levee Investment Strategy, the Delta Plan,

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and the potential impact of Federal legislation on Delta water operations;

- Ensuring that State appropriations of Proposition 1 and Proposition 68 funding directed onto the Delta are allocated to projects that benefit the Delta and are not used to mitigate State and Federal Water Project impacts on the Delta; and

- Participating actively in legal and administrative proceedings tied to the California WaterFix Project, State Water Project Contract Extensions, Delta Plan consistency, Water Quality Control Plan for the Bay-Delta, and the new single tunnel proposal.

Additional funding for 2019-2020 is not being requested at this time; however, depending on the level of activity, staff may need to request additional funding from the Board of Supervisors during 2019-2020.