

**CALFED BAY-DELTA PROGRAM**

**WORKPLAN**

**JUNE, 1995**

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## INTRODUCTION

This detailed workplan includes a description of the work to be performed and the deliverables to be prepared under each of the individual activities identified in the program work breakdown structure and shown on the program's classic schedule layout. The program's classic schedule layout is included as Attachment A. Also, the resources estimated to be required to complete each activity are tabulated in Attachment B in terms of person-hours of effort for various personnel classifications.

The activity descriptions, schedule and resource loads are necessarily based on an understanding of the program requirements at the time this workplan was initially prepared. For example, the geographic scope, issue scope, and level of detail to be used in alternative formulation and evaluation will not be defined until a number of initial program activities are completed. Therefore, it is expected that refinement of the activities, schedule and resource load estimates will be required as the program progresses.

Several of the specialized terms used in the workplan are defined below:

### Report

A document presenting a factual accounting of events with minimal, or no original research or analysis.

### Memorandum

A document presenting the results of analyses intended for a broad readership. General technical material, results, and conclusions may be presented, but detailed technical analyses are not.

### Technical Memorandum

A technical document prepared to present detailed analytical methodologies and results. Technical Memoranda are not intended for a general readership, but are intended to provide referential, technical support for other documentation such as reports, memoranda, and briefing packages.

### Briefing Package

A collection of written materials and graphics intended to provide information on the purpose and objectives of a public workshop to potential workshop participants.

**PROBLEM DEFINITION**

The problem definition will specify the scope of issues which need to be addressed, the geographic scope of potential impacts and solutions to be considered, and the level of data detail to be used in evaluating alternatives. First, existing problem definitions and related statements will be reviewed and used to draft and organize problem definition elements. As part of workshop 1, and other communication with appropriate agencies, stakeholder and agency involvement will be used to expand and adjust the problem definition set of elements. Those elements will then be combined into one or more proposed problem definitions which will be reviewed at workshop 2. That will be followed by refinements in the set of proposed problem definitions until a single problem definition is identified.

Several tools can be used in developing the problem definition, among them:

- Organize issues and concerns into an "objectives hierarchy," a graphic device that looks like an organization chart, where the "top box" is the overall objective, and becomes the basis for the mission statement, as explained below. The next level of boxes includes a set of individual objectives, then so on through subobjectives, subsubobjectives, etc., until a level specific and measurable enough to constitute evaluation measures is reached.
- Identify from two to five "straw person" alternatives, not to be pursued or evaluated, but to stimulate ideas and discussion about issues, and to keep the discussion "decision focused." Use comparisons among those alternatives to keep the discussion of issues concentrated on those issues that truly matter in the selection of alternatives.
- Develop an influence diagram, a simple "flowchart" of the key attributes of the Bay-Delta system, organized to represent the causal relationships among those attributes. Again, the diagram can be used as a device to stimulate ideas and discussion about issues.
- Conduct a structured evaluation of alternative geographic scopes, comparing the straw person alternatives systematically in terms of how much is gained by using the larger scope, balanced against the attendant cost in time, money, credibility, or other impacts.
- A structured evaluation of alternative levels of data detail will be conducted comparing those alternatives systematically in terms of how much is gained by using the higher level of detail, balanced against its cost in time, money, credibility, or other impacts. Also, linkages to and relationships with other relevant programs will be identified.

### 100 Review Existing Problem Statements

Collect, organize and review existing statements of need and problems concerning the Bay-Delta Estuary. Collect and review problem statements for other major multiple resource management efforts such as the Chesapeake Bay, Boston Harbor, and Everglades programs. Summarize existing problem statements in tabular or graphic form to illustrate common features and the specific issue and scope elements contained in the various statements.

Deliverable: Technical Memorandum presenting the results of this activity.

### 105 Prepare Draft Elements

Develop a draft outline framework for the CALFED Bay-Delta Problem Statement, identifying the issue and scope elements to be included. For each issue and scope element, list possible entries, or possible ranges of entries, e.g. under the scope element, "geographic scope of potential solutions," the range of "Bay-Delta only to Bay-Delta plus Central Valley" might be listed. Develop an influence diagram consisting of a simple flowchart showing generalized causal relationships between key attributes of the Bay-Delta system. Identify from two to five straw person alternatives to illustrate the implications of the various possible problem statement element entries. Evaluate how the analysis or understanding of each straw person alternative would be affected by each possible element entry by comparing alternatives systematically in terms of how much is gained by using larger geographic scope(s) balanced against the attendant cost in terms of time, money, credibility, and other relevant impacts, if any. Conduct a structured evaluation of the various levels of detail by systematically comparing the straw person alternatives in terms of how much is gained by using greater levels of detail balanced against the attendant cost in terms of time, money, credibility, and other relevant impacts, if any. Prepare a graphic representation of apparent linkages with other relevant ongoing resource management programs, in order to identify opportunities for avoiding duplication of effort, and possible inconsistent, or otherwise conflicting results.

Deliverable: Technical Memorandum presenting the results of this task.  
Briefing Package for workshop on Draft Elements.

### 110 Conduct Workshop on Draft Elements

Organize and facilitate a public workshop to present and discuss the draft problem statement elements developed under Activity 105. Present the draft problem statement framework, possible element entries, and results of the analyses of geographic scope and level of detail. Elicit public comment on these items. This activity will be combined with activity 145.

Deliverable: Report documenting the conduct of the workshop.

**115 Draft Statement and Solicit Review Comments**

Based on the results of activities 105 and 110, prepare a draft Problem Statement. Circulate the draft statement internally, to various experts and interested parties for comment.

Deliverable: Memorandum presenting the draft Problem Statement

**120 Incorporate Review Comments**

Incorporate review comments into the draft problem statement as appropriate. Identify specific elements where views as to inclusion/exclusion and scope appear to differ among the public. Gather supplemental information as required to evaluate these elements further and to illuminate the relevant issues. Prepare materials presenting these issues.

Deliverable: Revised and annotated draft Problem Statement. Briefing Package for collaborative workshop on the Problem Statement.

**125 Collaborative Workshop on Problem Statement**

Organize and facilitate a workshop to present and elicit public comment on the Revised Problem Statement. Attempt to resolve any unresolved issues through revision of the statement, or by securing agreement on an objective resolution process. This activity will be combined with activity 160.

Deliverable: Report documenting the conduct and results of the workshop.

**130 Produce Final Statement**

Based on the results of activity 125, complete any additional required analyses, and complete the final Problem Statement.

Deliverable: Memorandum presenting the final Problem Statement.

**MISSION STATEMENT**

The Mission Statement is intended to be a structured representation of the purposes and objectives of the CALFED Bay-Delta program. This task will be completed in parallel with and as an integral part of the development of the problem definition. Existing mission statements and other statements related to goals, objectives, purposes and criteria will be evaluated and used to draft and organize draft mission statement elements. The resulting element set will be combined into one or more proposed mission statements for further consideration and refinement until a single acceptable mission statement is identified.

A central tool in the development of the mission statement is the objectives hierarchy described above. Rather than the usual "content free," or "motherhood" mission statement, it is expected that the CALFED statement will be defined with substantive content, using the objectives and subobjectives of the hierarchy to clearly define and illustrate what the mission statement actually means.

The end result will be a set of performance measures based on the values of the interested parties. These performance measures will form the basis for later definition, measurement, and comparison of alternative programs.

It is fully expected that these measures will be revisited, refined, and modified throughout the alternative formulation process, however, the structured mission statement is intended to provide a foundation and frame of reference for performance measure development.

### **135 Review Existing Mission Statements**

Collect, organize and review existing mission statements concerning the Bay-Delta Estuary. Collect and review mission statements for other major multiple resource management efforts such as Chesapeake Bay, Boston Harbor, and the Everglades. Summarize existing mission statements in tabular or graphic form to illustrate common features and the specific purposes and objectives, criteria and performance measures contained in the various statements.

Deliverable: Technical Memorandum presenting the results of this activity.

### **140 Prepare Draft Elements**

Prepare an objectives hierarchy, using a graphic device that resembles an organization chart, where the top box will contain the overall objective. The next row of boxes (lower) will each contain individual objectives that, if achieved, would contribute to fulfillment of the overall objective. Subsequent lower rows of boxes will contain subobjectives, subsubobjectives and so on, until a level that is specific enough to be measured, either analytically, or qualitatively using expert judgment, is reached. This lowest level will comprise the performance measures to be used in formulating and evaluating program alternatives. Identify possible entries or ranges of entries for each box until the lowest level (or alternative lowest levels) is identified. Prepare a brief description and analysis of each possible entry/range of entries.

Deliverable: Technical Memorandum presenting the results of this activity.  
Briefing Package for the workshop on Mission Statement Elements.

**145 Conduct Workshop on Draft Mission Elements**

Organize and facilitate a public workshop to present and discuss the draft Mission Statement elements developed under Activity 140. Present the objectives hierarchy, and describe possible element entries. detail. Elicit public comment on these items and on the relative weight to be attributed to each performance measure. This activity will be combined with activity 110.

Deliverable: Report documenting the conduct and results of the workshop.

**150 Draft Statement and Solicit Review Comments**

Based on the results of activities 140 and 145, prepare a draft Mission Statement based on the objectives hierarchy. Circulate the draft statement internally and to various experts and interested parties for comment.

Deliverable: Memorandum presenting the draft Mission Statement

**155 Incorporate Review Comments**

Incorporate review comments into the draft Mission Statement as appropriate. Identify specific elements where views as to inclusion/exclusion and description appear to differ among the public. Gather supplemental information as required to evaluate these elements further and to illuminate the relevant issues. Prepare materials presenting these issues.

Deliverable: Revised and annotated draft Mission Statement. Briefing Package for collaborative workshop on the Mission Statement.

**160 Collaborative Workshop on Mission Statement**

Organize and facilitate a workshop to present and elicit public comment on the Revised Mission Statement. Attempt to resolve any unresolved issues through revision of the statement, or by securing agreement on an objective resolution process. This activity will be combined with activity 125.

Deliverable: Report documenting the conduct and results of the workshop.

**165 Produce Final Mission Statement**

Based on the results of activity 160, complete any additional required analyses, and complete the final Mission Statement.

Deliverable: Memorandum presenting the final Mission Statement.

**CEQA/NEPA SCOPING**

Upon completion of the problem definition and mission statement, CEQA/NEPA scoping will be initiated. The purpose of scoping is to elicit early public input regarding the scope of the alternatives and impact analysis. Scoping will be conducted throughout the state. It is expected that input from the scoping process will result in changes to the problem definition, mission statement and performance measures.

**170 Prepare and Issue Notice of Intent, Preparation**

Prepare a Notice of Intent (NOI) to prepare an Environmental Impact Statement pursuant to the National Environmental Policy Act (NEPA), and a Notice of Preparation (NOP) of an Environmental Impact Report (EIR) pursuant to the California Environmental Quality Act (CEQA). Assist the federal lead agency in arranging for publication of the NOI in the Federal Register, and assist the California lead agency in arranging for submission of the NOP to the State Clearinghouse. The NOI and NOP will be based on the Problem Statement, Mission Statement and Solution Strategies developed under activities 130, 165, and 240.

Deliverable: NOI and NOP

**175 Conduct Public Scoping Meetings**

Organize and facilitate six scoping meetings throughout the state. Likely meeting locations include the Redding, Sacramento, Rio Vista, San Francisco, Fresno, and Los Angeles areas. Prepare visual aids and handouts for the meetings, briefly presenting the Bay-Delta program, the Problem Statement, the Mission Statement, and the Solution Strategies being considered. Implement means, including tape recording and flip charts, for summarizing public comments received at the meetings for entry into the record. Prepare a questionnaire to elicit public comment, and provide sign-in sheets at each meeting. Summarize questionnaire responses and sign-in sheets.

Deliverables: Visual aids and handouts, tape recordings of meetings, original and typed flip charts, questionnaires, sign-in sheets and summaries of questionnaire responses and sign-in sheets.

**180 Compile and Analyze Comments**

List and categorize the specific comments received at scoping meetings and submitted in writing. Identify and analyze the range of potential responses to these comments.

Deliverable: Memorandum presenting the results of this task.

**185 Prepare Scoping Report**

Prepare a report describing the scoping process including the number and location of scoping meetings, meeting attendance, and generalized comments received. The Scoping Report will also present each comment received, accompanied by an appropriate response, describing how the comment will be incorporated into the EIS/EIR, or why it is not appropriate to do so. Similar or related comments may be grouped with a single appropriate response.

Deliverable: Scoping Report

**PRELIMINARY FINANCIAL FEASIBILITY ANALYSIS**

A central issue in the CALFED Bay-Delta program will be how much various alternatives would cost, and how they would be financed. During Phase 1, broad issues related to program financing will be explored and the bounds of financial feasibility will be roughly delineated.

A draft financial strategy will be developed to cover the range of potential capital and annual costs as well as potential funding sources and cost-sharing agreements. The financial feasibility analysis will be conducted initially on the preliminary set of alternatives and refined as the set of alternatives is improved.

**186 Preliminary Financial Feasibility Analysis**

Develop fundamental factors and constraints related to the likely financial feasibility of alternative long-term Bay-Delta resource management programs. Compile basic data related to determining economic values and financial feasibility associated with various economic sectors such as municipal/industrial water use, commercial fisheries, recreation, and agricultural water use and production. Develop draft processes and objective analytical criteria for establishing relative financial feasibility such as interest rates, rates of return, and return periods to support subsequent analyses.

Deliverable: Technical Memorandum presenting the results of this activity.

**187 Draft Financial Strategies**

Develop potential strategies for financing a long term Bay-Delta management program. Identify the apparently significant financial, economic, institutional, and legal issues associated with each potential financial strategy. Identify the likely financial and economic limitations of each potential financial strategy.

Deliverable: Memorandum presenting the results of this activity.

**188 Financial Feasibility of Preliminary Alternatives**

Evaluate the relative financial feasibility of each of the Preliminary Alternatives developed under activity 255. Iterate these analyses with the alternative development of preliminary alternatives under activity 265. Identify improvements and/or refinements to alternatives with respect to financial feasibility.

Deliverable: Technical Memorandum presenting the results of this activity.

**189 Financial Feasibility of Improvements**

Iteratively with activities 285, 290, and 295, evaluate the relative financial feasibility of the various alternative improvements that are developed.

Deliverable: Technical Memorandum presenting the results of this activity.

**191 Financial Feasibility of Promising Alternatives**

Iteratively with activities 300, 305, 310, 315, 320, and 335, evaluate the financial feasibility of the respective Promising Alternatives, and recommend improvements from the standpoint of financial feasibility.

Deliverable: Memorandum presenting the results of this activity.

**IDENTIFY ACTIONS AND CATEGORIES**

An "action" is a specific facility, standard, or policy that may be part of an alternative, e.g. "change the Vernalis Standards to 'x' ppm in July," or "develop shaded riverine habitat on the Lower Mokelumne." Actions are optional ways of satisfying needs for each "category."

"Categories" are groups of similar kinds of actions for the various resource areas, e.g. "salinity standards on the lower San Joaquin," or "shaded riverine habitat." Literally hundreds of individual actions have been identified through previous Bay-Delta investigations, including the BDOC process. These actions will be delineated by category in accordance with the geographic scope and issue scope identified in the problem definition. This work will identify the building blocks to be used in formulating potential alternatives. Potential alternatives will consist of bundles of categories.

A group of categories leading to fulfillment of the habitat protection and restoration objectives defined in the mission statement will be developed at this stage. This group of categories will be crafted so that it can be a common element of many potential alternatives. Sufficient analysis will be performed on these categories so

that equal levels of detail exist in comparison to potential categories in other resource areas.

### **190 Review and Augment Existing Categories and Actions**

Review the category and action identification and classification work previously completed by the Bay Delta Oversight Committee Technical Advisory Committee and compiled by CALFED staff. Augment the actions contained therein with suggestions from experts and others. Array the resulting set of actions and categories in summary form. Identify any inconsistencies between levels of detail, issue scope, or geographical scope between the identified actions and the Problem Statement developed under activity 130. Identify any data and analyses required to conform identified actions to a uniform level of detail and understanding.

Deliverable: Memorandum presenting the results of this activity.

### **195 Prepare Proposed Categories and Actions**

Perform the analyses identified under activity 190 necessary to place all actions on an appropriate footing for comparison, characterization, and categorization. Array the actions into a number of coherent categories of like actions. Each category should lead directly to realization of at least one of the objectives or subobjectives identified in activities 140 through 165. Categories will be identified such that bundles of categories will constitute potential alternatives. Therefore, combinations of categories will differentiate alternatives for the purposes of Phase 1 of the Bay-Delta program, and for the subsequent Tier 1 NEPA/CEQA analyses of Phase 2. Individual actions will not be identified for implementation until Tier 2 or subsequent environmental reviews.

Deliverable: Technical Memorandum presenting the results of this activity. Briefing Package for the workshop on categories and actions.

### **200 Conduct Workshop on Categories and Actions**

Organize and facilitate a public workshop to present and discuss the draft categories and actions developed under activity 200. This activity will be combined with activities 110 and 145. Elicit the public's suggestions regarding potential modifications of, additions to and subtractions from the draft list of categories and actions.

Deliverable: Report documenting the conduct of the workshop.

### **205 Incorporate Workshop Comments**

Identify data and analyses required to evaluate the workshop comments, if any. Reorganize, reformulate and/or refine the selection of categories as appropriate.

Deliverable: Technical Memorandum presenting the results of this activity. Briefing package for the collaborative workshop on categories and actions.

### **210 Facilitate Collaborative Workshop**

Organize and facilitate a workshop to present and elicit public comment on the revised actions and categories. Attempt to resolve any unresolved issues through revision of the actions and categories listings, or by securing agreement on an objective resolution process. This activity will be combined with activities 125 and 160.

Deliverable: Report documenting the conduct of the workshop.

### **215 Produce Final List of Solution Categories**

Based on the results of the foregoing activities, prepare a list of the various categories to be considered in formulating alternatives, recognizing that each alternative will consist of a combination of some or all of the solution categories. Describe each solution category with reference to the actions represented by that category, recognizing that actual implementation of the category could involve implementation of one or more of its actions, or unforeseen, but consistent actions, identified during tier 2 or later environmental review.

Deliverable: Memorandum presenting the results of this activity.

### **IDENTIFY SOLUTION STRATEGIES**

Coherent strategies for achieving the program's objectives will be developed from the mission statement and problem definition. Each solution strategy will be based on a governing principle based on the values of the interested parties. Solution strategies may be value-oriented, results oriented, or both. Typical value-oriented strategies include:

- Simulate majority rule--what if the greatest number of people could effectively decide on a solution.
- Simulate bargaining--using game theory and other means, simulate compromises between conflicting interests.
- Maximize equity--identify the solution strategy that would most evenly distribute benefits among stakeholders.

Typical results-oriented strategies include:

- Balance: Develop a range of alternatives that attempt to address all objectives equally.
- Ideal Solutions: Develop a range of alternatives that are each structured to implement ideal solutions to the problems in a single resource area, even if that means reduced ability to meet objectives in other resource areas.
- Time to Implement: Develop a range of alternatives based on the length of time that would be required to implement the alternatives. Subsets will include alternatives that will take various periods of time to construct or implement, and alternatives that will require various periods of time to carry out research that must precede implementation.
- Cost to Implement: Develop a range of alternatives based on the cost that would be required to implement the alternatives.
- Condition of Resource: Develop a range of alternatives that improves conditions in each resource area proportionally to the resource area's decline from historic optimal levels or disparity between optimal and current conditions.
- Nature of Changes: Develop a range of alternatives covering a spectrum from high reliance on physical changes in systems and the environment, with less or no emphasis on legal, institutional, and operational changes, to alternatives with high reliance on legal, institutional, and operational changes and low reliance on physical changes in systems and the environment.

## 220 Prepare Proposed Solution Strategies

Develop a range of potential solution strategies based on the objectives articulated in the activity 165 Mission Statement; within the issue, geographical and level of detail bounds delineated in the activity 130 Problem Statement. Identify solution strategies based on both action oriented, e.g. maximize fishery benefits, and value oriented strategies, e.g. greatest improvement over status quo, simulated bargaining, majority rule, etc. Evaluate and compare potential strategies with regard to the range of alternatives represented, and develop a suggested grouping of solution strategies to be considered at the workshop on Solution Strategies.

Deliverable: Technical Memorandum presenting the results of this activity.  
Briefing Package for the workshop on solution strategies.

**225 Conduct Workshop on Solution Strategies**

Organize and facilitate a public workshop to present and discuss the proposed Solution Strategies developed under activity 220. Elicit the public's suggestions regarding potential additions to and subtractions from the list of proposed Solution Strategies.

Deliverable: Report documenting the conduct of the workshop.

**230 Incorporate Workshop Comments**

Incorporate activity 225 workshop comments into the list of Solution Strategies as appropriate. Identify specific areas where views as to inclusion/exclusion and description appear to differ among the public. Gather supplemental information as required to evaluate these areas further and to illuminate the relevant issues. Prepare materials presenting these issues for further consideration at the collaborative workshop on Solution Strategies.

Deliverable: Technical Memorandum presenting the revised and annotated Solution Strategies. Briefing Package for collaborative workshop on the Solution Strategies.

**235 Facilitate Collaborative Workshop on Solution Strategies**

Organize and facilitate a workshop to present and elicit public comment on the revised Solution Strategies. Attempt to resolve any unresolved issues through revision of the strategies, or by securing agreement on an objective resolution process. This activity will be combined with activity 250.

Deliverable: Report documenting the conduct of the workshop.

**240 Produce Final List of Solution Strategies**

Based on the results of activity 235, complete any additional required analyses, and prepare the final Solution Strategies.

Deliverable: Memorandum presenting the final Solution Strategies.

**DEVELOP PRELIMINARY ALTERNATIVES**

Bundles of categories corresponding to the various themes will be assembled to form potential alternatives. Other alternatives may have to be added to satisfy NEPA and CEQA requirements regarding the range of alternatives considered. The preliminary alternatives will be assembled with a view towards fulfilling the performance measures initially established as part of the Mission Statement.

**245 Develop Initial Preliminary Alternatives**

Assemble combinations of the categories identified in activity 215 into Preliminary Alternatives corresponding to the proposed solution categories identified in activities 220, 225, and 230. Display the alternatives in graphical, matrix or tabular form to facilitate comparison and understanding of the alternatives. Prepare initial, pre-feasibility level cost estimates and identify the significant differences between the alternatives. Also, develop a baseline condition for subsequent use in comparing alternatives.

Deliverable: Technical Memorandum presenting the results of this activity. Briefing Package for the workshop on Preliminary Alternatives.

**250 Conduct Workshop on Preliminary Alternatives**

Organize and facilitate a public workshop to present and discuss the Preliminary Alternatives and baseline developed under activity 245. This activity will be combined with activity 235. Elicit the public's suggestions regarding potential modifications of, additions to and subtractions from the list of Preliminary Alternatives.

Deliverable: Report documenting the conduct of the workshop.

**255 Incorporate Workshop Comments**

Incorporate activity 250 workshop comments into the Preliminary Alternatives and baseline as appropriate. Identify specific areas where views as to inclusion/exclusion and description appear to differ among the public. Gather supplemental information as required to evaluate these areas further and to illuminate the relevant issues. Prepare materials presenting these issues for further consideration at the collaborative workshop on Preliminary Alternatives.

Deliverable: Technical Memorandum presenting revised and annotated Preliminary Alternatives and baseline. Briefing Package for the collaborative workshop on the Preliminary Alternatives.

**260 Facilitate Collaborative Workshop On Preliminary Alternatives**

Organize and facilitate a workshop to present and elicit public comment on the Preliminary Alternatives. Attempt to resolve any unresolved issues through revision of the Preliminary Alternatives, or by securing agreement on an objective resolution process.

Deliverable: Report documenting the conduct of the workshop.

**265 Produce Final List of Preliminary Alternatives**

Based on the results of activity 260, complete any additional required analyses in conjunction with activity 270, and prepare the final list of preliminary alternatives.

Deliverable: Memorandum presenting the Preliminary Alternatives and the baseline condition.

**PERFORMANCE ANALYSIS OF PRELIMINARY ALTERNATIVES**

The performance of each of the preliminary alternatives will be evaluated against the performance measures initially developed as part of the Mission Statement. This may suggest changes or additions to the performance measures themselves, as experience with their use is obtained.

Recognizing that only a rough, qualitative evaluation is required, it is anticipated that for the most part, existing data and analyses will be used, with no need for extensive new computer models or modeling for example. Of course, more detailed analyses will likely be required in subsequent phases of the program to refine and differentiate alternatives.

**268 Assemble Existing Data and Model Runs**

Based on the scope of inquiry established by the Problem Statement developed in activity 130, and the Solution Categories identified in activity 215, identify, compile and organize existing data and model runs likely to be useful in assembling and evaluating alternatives. At a minimum, consider the following potential information sources: CVPIA PEIS, American River Water Resource Investigation, CVP Water Augmentation Study, North and South Delta Interim Programs, Central California Water Recycling Program, and BDOC files. Summarize and index relevant existing PROSIM, DWRSIM, CVGSM and CVPM results for later reference and use.

Deliverable: Technical Memorandum presenting the results of this task.

**270 Perform Analysis of Alternatives**

In conjunction with activity 265, use existing data and model results to evaluate the performance of alternatives with respect to the performance measures established in activity 165 and the baseline condition identified in activity 265.

Deliverable: Technical Memorandum presenting the results of this activity. Briefing Package for the performance workshop.

**275 Conduct Performance Workshop**

Organize and facilitate a public workshop to present and discuss the results of activity 270 and to elicit the public's input on potential improvements to the preliminary alternatives identified in activity 265.

Deliverable: Report documenting the conduct of the workshop.

**285 Identify Potential Improvements**

Based on the results of activities 270 and 275, identify and develop improvements to the preliminary alternatives identified in activity 265. Also, identify improvements to the performance measures, if any, originally identified in activity 165. Measure the effects of the alternative improvements in terms of the performance measures, and develop a recommended set of improved alternatives for further consideration at the second performance workshop, activity 290.

Deliverable: Technical Memorandum presenting the results of this activity. Briefing Package for the second performance workshop.

**290 Conduct Second Performance Workshop**

Organize and facilitate a workshop to present and elicit public comment on the performance of the improved alternatives and performance measures developed in activity 285.

Deliverable: Report documenting the conduct of the workshop.

**295 Iterate Analysis and Improvement As Required**

Based on the results of activity 290, and in conjunction with activity 300, evaluate additional potential alternative improvements and performance measure modifications.

Deliverable: Technical Memorandum presenting the results of this activity.

**IMPROVE PRELIMINARY ALTERNATIVES**

Based on the results of the performance analysis, the preliminary alternatives will be improved and retested against the performance measures. Again, some refinement of the performance measures themselves may be found to be merited. Several improvement iterations may be desirable.

**300 Reformulate Promising Alternatives**

Based on the results of activities 280, 290, and 295, and in conjunction with activity

320, reformulate the Preliminary Alternatives in order to identify promising alternatives for consideration at the activity 305 performance workshop. Reformulation may involve combination, refinement, or addition of alternatives. Prepare descriptions of the Promising Alternatives including physical features, locations, operations, standards, and costs. Identify the differences between the various Promising Alternatives in terms of the improved performance measures identified in activities 290 and 295.

Deliverable: Technical Memorandum presenting the results of this activity.  
Briefing Package for the activity 305 performance workshop.

### **305 Conduct Performance Workshop**

Organize and facilitate a workshop to present and elicit public comment on the performance of the Promising Alternatives developed in activity 300.

Deliverable: Report documenting the conduct of the workshop.

### **310 Iterate Reformulation and Improvement As Required**

Based on the results of activity 305, and in conjunction with activity 320, analyze and evaluate potential improvements and reformulations of the Promising Alternatives with respect to the performance measures. Identify and evaluate potential improvements to the performance measures themselves.

Deliverable: Technical Memorandum presenting the results of this activity.

### **315 Identify Promising Alternatives**

Based on the results of activity 310, and in conjunction with activity 320, compare the reformulated promising alternatives with respect to the baseline condition identified in activity 265 and the improved performance measures identified in activity 310. Display the results graphically in order to foster understanding of the differences represented by the alternatives and identify the Most Promising Alternatives for further consideration.

Deliverable: Memorandum presenting the results of this activity.

## **IDENTIFY SHORT LIST OF ALTERNATIVES**

Some or all of the preliminary alternatives may be selected for further consideration in subsequent environmental documentation phases of the CALFED Bay-Delta program. It is expected that the selected alternatives may represent combinations or refinements of the preliminary alternatives, supplemented by additional alternatives required to fulfill NEPA/CEQA and lead agency regulations regarding the range of alternatives to be considered.

### 320 Analyze Promising Alternatives

In conjunction with activities 300, 305, 310, and 315, use existing data and model results, supplemented by additional analyses if merited, to analyze and evaluate the various promising alternatives in comparison to the baseline condition identified in activity 265, and the improved performance measures identified in activity 310.

Deliverable: Technical Memorandum presenting the results of this activity. Briefing Package for the activity 325 evaluation workshop.

### 325 Conduct Evaluation Workshop

Organize and facilitate a public workshop to present and discuss the most promising alternatives identified in activity 315 and their performance as evaluated in activity 320. Elicit the public's input regarding additional issues and analyses to be considered in optimizing the most promising alternatives.

Deliverable: Report documenting the conduct of the workshop.

### 335 Optimize Alternatives

Based on the results of the activity 325 public workshop, optimize the most promising alternatives through further refinement to improve the performance of the most promising alternatives with respect to the performance measures identified in activity 310.

Deliverable: Memorandum presenting the results of this activity. Briefing Package to support March 15, 1996 announcement regarding the most Promising Alternatives.

### 340 Prepare Alternatives Report

Prepare a final report presenting the alternatives recommended for further consideration in the tier 1 NEPA/CEQA environmental review process. These alternatives will include the optimized Most Promising Alternatives identified in activity 335, possibly supplemented by any additional alternatives required to comply with the lead agencies' NEPA and CEQA compliance regulations and policies. The final report will incorporate the various reports, memoranda and technical memoranda prepared in Phase 1 either by reference, or as appendices to the final report.

Deliverable: Alternatives Report.

**445 Promising Alternatives**

This activity is a milestone scheduled for March 15, 1996. It is intended that the most promising alternatives will be announced at this time along with any unresolved issues and associated resolution strategies regarding selection of alternatives to be considered in the Phase 2, tier 1 NEPA/CEQA review.

**PROGRAM MANAGEMENT**

The following activities are required to administer, manager, and control resource commitments in order to produce quality products in a timely manner within budget.

**410 Coordinate Activities**

Monitor project progress, assign personnel, review work products, and administer subconsultant contracts. Formulate and implement corrective action as required to maintain the program schedule and budget. Organize, attend and conduct staff meetings and progress meetings. Maintain a cumulative action item list specifying personal assignments, commitments, and responsibilities.

Deliverables: Various, as required.

**420 Maintain Program Documentation**

Establish and maintain program files and a computerized log of program documents.

Deliverable: Program files and document log.

**430 Maintain Schedule**

Update the master program schedule and work breakdown structure on a weekly basis based on task leaders' estimates of physical progress, and resource utilization data. Prepare weekly reports showing physical progress to date compared to scheduled progress, and costs incurred to date compared to budgeted costs.

Deliverable: Weekly status reports.

**440 Progress Reports/Invoices**

Consolidate billings for the principal consultant and subconsultants. Prepare monthly progress reports including a brief summary of each activity's progress during the reporting period, an estimate of the percentage of physical completion of each activity, milestones achieved, explanation of any significant deviation from the program schedule or budget, progress relative to schedule and corrective action

taken or recommended, and activities planned for the next period.

Deliverables: Monthly invoices and progress reports.

## **PUBLIC AFFAIRS PROGRAM**

The Bay-Delta long term solution finding process builds on the landmark cooperative accord reached last December between federal and state agencies and other interest groups. Most groups involved with the estuary recognize that cooperation and collaboration are the key to developing a realistic and workable solution to managing the Bay-Delta. Due to the complex nature of the issues being considered, the broad range of involved parties, and the aggressive timetable, effective public affairs activities are critical to the success of this effort.

### **Purpose**

The purpose of the public affairs program will be to create and support a positive environment and a highly productive, efficient working dynamic that allows all participants to cooperatively develop a set of alternatives for managing the Bay-Delta.

The public affairs program is designed to compliment and support the iterative planning approach by focusing on open dialogue and developing shared acceptance and agreement. The program will strive to keep people at the table, hearing each others' perspectives and working toward collaborative decisions. Continued support for expression and review of new and creative ideas will help ensure that the best possible solutions can be identified. As the process continues, each agreement will build upon the next, resulting in a short list of alternatives with broad support and acceptance.

### **Goals**

The following goals and objectives for the public affairs program help meet the broad purpose of supporting and encouraging collaboration on a short list of alternatives.

- Educating all parties about Bay-Delta issues.
- Developing and communicating a vision and mission for the planning effort.
- Complying with public involvement regulations and requirements as stipulated under, NEPA, CEQA, and FACA.<sup>1</sup>

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<sup>1</sup> National Environmental Policy Act, California Environmental Quality Act, and Federal Advisory Committee Act

- Communicating the planning process and progress.
- Providing all appropriate parties with timely, accurate, and equal access to all necessary information.
- Providing opportunities for meaningful and productive involvement by all parties.
- Documenting and responding to comments and proposals.
- Fostering acceptance of the planning process and the results.

### Activities

Activities are scheduled and techniques planned throughout the program to ensure that the process continues to move forward in light of the short timeframe.

The six main components of the public affairs strategy are outlined below.

#### Bay-Delta Advisory Council

As the authorized public forum for consideration of public suggestions and issues, the council will serve as the forum through which all public and stakeholder comments are presented and provide advice to CALFED and the Program Team.

#### Public Workshops

Bringing key stakeholders and interest groups together in focused forums to support open dialogue is the key tool for establishing and maintaining a collaborative decision making process. Workshops will provide an opportunity to foster shared understanding and to build productive and positive working relationships. Most of the important planning and development discussions will occur during these workshops, which will focus on building agreements and moving the process forward toward a set of solutions.

#### Stakeholder Panels

To ensure that the concerns and values of each set of interests are specifically considered in the alternatives development process, stakeholder panels will be held with the broad interests (e.g. environmental, agricultural, municipal, recreational, fisheries, and others). The CALFED Program Team will provide information and solicit feedback at these panels.

### Public Affairs Network

Because resources for broad public education are limited, a multi-tiered public affairs network will be established to ensure consistent, accurate, and appropriate communication to all groups. Network efforts will be coordinated by CALFED, and will be implemented in partnership with existing public affairs services of all involved agencies, stakeholder organizations, and interest groups. This system will ensure that timely information is distributed to a wide audience through existing channels to support the continued progress of the planning effort. Central CALFED coordination will ensure consistency and accuracy of information and messages. Public affairs network tools and activities include newsletters, brochures, editorial briefings, press kits, and media events.

### Public Meetings

Periodic large public meetings will be conducted to communicate developments in the process and to gather public input for incorporation into the decision-making process. These meetings will allow for broad review of program activities and continue the focus of collaboration, ownership, and shared agreement to keep the process moving forward. During each round of meetings, meetings will be held in each of five regions of the state: North Central Valley, Mid-Central Valley, South Central Valley, Bay Area, and South Coast. Meetings will rotate among communities in each region.

### Program Milestone Announcements

As specific milestones are reached during the process, full media coverage will be organized to communicate developments to the mass audience. Presenting milestones through the news media will help to ensure widespread realization that the process is moving, and will reinforce the importance of the efforts as newsworthy events working toward the benefit of all Californians.

### Roles

An effective public affairs program depends on the organized participation of several organizations within the CALFED Partnership to provide consistent, current information to the public and to receive and consider public comments and suggestions throughout the planning process. These organizations include the CALFED Policy Group, the CALFED Program Staff, the Bay-Delta Advisory Committee (BDAC), and a Public Affairs Advisory Group. Organizations outside the CALFED structure, such as environmental organizations and water user associations, will also play an important role as information conduits with their constituents. The planned roles in the public affairs program for these organizations are described below.

**CALFED Policy Group**

The CALFED Policy Group includes the senior agency officials representing the federal and state agencies who have signed the Framework Agreement<sup>2</sup> to create CALFED. These officials will be responsible for reviewing program activities and recommendations from staff and the public. They will provide policy direction and oversight of the planning process. These officials will play an important role in establishing the principles and goals of the public affairs program and ensuring full consideration of public issues and consistency with federal and state regulations and requirements.

**Bay-Delta Advisory Council**

The Bay-Delta Advisory Council (BDAC) has been formally established under the Federal Advisory Committee Act to advise the federal and state governments on issues and solutions related to the Bay-Delta. BDAC includes a broad cross section of representatives from environmental, urban, agricultural, business, fishing, and local government interests. BDAC serves as the forum to receive and consider public comments and provide advice to the CALFED Policy Group. BDAC members will assist in communicating key issues to the public and identifying valuable suggestions and important issues to be addressed in the planning process.

**CALFED Program Staff**

The CALFED Program Staff directs the day-to-day activities of CALFED, including implementing the planning process, coordinating technical analyses, conducting the public affairs program, administering consultant service contracts, and coordinating with other programs related to the Bay-Delta. As the coordinator of the public affairs program, the Program Staff will distribute information materials, establish opportunities for collaboration with the public, and coordinate opportunities for public review and comment.

**Public Affairs Advisory Group**

The CALFED Program Staff will establish a Public Affairs Advisory Group to provide guidance and direction for the public affairs program. The Advisory Group will include the public affairs officers for each of the Framework Agreement agencies. This group will identify and develop consistent educational and

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<sup>2</sup> **Federal Agencies:** U.S. Environmental Protection Agency, Department of Interior (Bureau of Reclamation and Fish & Wildlife Service), Department of Commerce (National Marine Fisheries Service) The Corp of Engineers, though not signatory to the Framework Agreement, participates on an "ad hoc" basis in the Policy Group.

**State Agencies:** California Resources Agency, Department of Water Resources, Department of Fish and Game, State Water Resources Control Board, and California Environmental Protection Agency

informational themes and messages and assist the Program Staff in providing simple, direct access to the planning process. The group will also assist in identifying and using available information networks and channels to better reach and hear from people and organizations throughout the state.

### **Other Organizations**

Because the Bay-Delta Program has broad reaching benefits and impacts throughout California, other organizations will play a critical role in communicating program activities and soliciting suggestions and concerns. CALFED will attempt to utilize a broad cross section of public and private organizations to disseminate information and solicit suggestions and concerns.

MORE DETAIL TO FOLLOW ON JUNE 6

DRAFT

**ATTACHMENT A**  
**CALFED BAY-DELTA PROGRAM**  
**CLASSIC SCHEDULE LAYOUT**

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	1995											
					JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	
<b>PROBLEM DEFINITION</b>																
100	Review Existing Problem Statements	22	15JUN95	17JUL95	Review Existing Problem Statements											
105	Prepare Draft Elements	24	18JUL95	18AUG95	Prepare Draft Elements											
110	Conduct Workshop on Draft Elements	1	21JUL95	21JUL95	Conduct Workshop on Draft Elements											
115	Draft Statement & Solicit Review Comments	9	24JUL95	03AUG95	Draft Statement & Solicit Review Comments											
120	Incorporate Review Comments	5	04AUG95	10AUG95	Incorporate Review Comments											
125	Facilitate Collaborative Wksp on Problem Statemt	1	11AUG95	11AUG95	Facilitate Collaborative Wksp on Problem Statemt											
130	Produce Final Statement	12	14AUG95	29AUG95	Produce Final Statement											
<b>MISSION STATEMENT</b>																
135	Review Existing Mission Statements	22	15JUN95	17JUL95	Review Existing Mission Statements											
140	Prepare Draft Elements	24	18JUL95	18AUG95	Prepare Draft Elements											
145	Conduct 1st Workshop on Mission Elements	1	21JUL95	21JUL95	Conduct 1st Workshop on Mission Elements											
150	Draft Statement & Solicit Review Comments	9	24JUL95	03AUG95	Draft Statement & Solicit Review Comments											
155	Incorporate Review Comments	5	04AUG95	10AUG95	Incorporate Review Comments											
160	Facilitate Collaborative Wksp on Mission Statemt	1	11AUG95	11AUG95	Facilitate Collaborative Wksp on Mission Statemt											
165	Produce Final Mission Statement	12	14AUG95	29AUG95	Produce Final Mission Statement											
<b>CEQA/NEPA SCOPING</b>																
170	Prepare & Issue Notice of Intent, Preparation	19	25OCT95	20NOV95	Prepare & Issue Notice of Intent, Preparation											
175	Conduct Public Scoping Meetings	34	27DEC95	13FEB96	Conduct Public Scoping Meetings											
180	Compile and Analyze Comments	14	14FEB96	05MAR96	Compile and Analyze Comments											
185	Prepare Scoping Report	12	29FEB96	15MAR96	Prepare Scoping Report											
<b>PRELIMINARY FINANCIAL FEASIBILITY ANALYSIS</b>																
186	Preliminary Financial Feasibility Analysis	23	24JUL95*	23AUG95	Preliminary Financial Feasibility Analysis											
187	Draft Financial Strategies	46	24AUG95	27OCT95	Draft Financial Strategies											
188	Financial Feasibility of Prelim. Alternatives	23	30OCT95	01DEC95	Financial Feasibility of Prelim. Alternatives											

Project Start	15JUN95	Early Bar
Project Finish	02MAY96	Progress Bar
Data Date	15JUN95	Critical Activity
Plot Date	01JUN95	

CDP

Sheet 1 of 3

**CALFED BAY-DELTA PROGRAM**  
Classic Schedule Layout

Scheduler: J. Chaffin			
Date	Revision	Checked	Approved

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	1995											
					JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	
189	Financial Analysis of Improvements	23	04DEC95	05JAN96	Financial Analysis of Improvements											
191	Financial Feasibility of Promising Alternatives	46	08JAN96	12MAR96	Financial Feasibility of Promising Alternatives											
<b>IDENTIFY ACTIONS AND CATEGORIES</b>																
190	Review & Augment Existing Categories	18	15JUN95*	11JUL95	Review & Augment Existing Categories											
195	Prepare Proposed Categories and Actions	6	12JUL95	19JUL95	Prepare Proposed Categories and Actions											
200	Conduct Workshop on Categories and Actions	1	20JUL95	20JUL95	Conduct Workshop on Categories and Actions											
205	Incorporate Workshop Comments	13	21JUL95	08AUG95	Incorporate Workshop Comments											
210	Facilitate Collaborative Workshop	1	09AUG95	09AUG95	Facilitate Collaborative Workshop											
215	Produce Final List of Solution Categories	5	10AUG95	16AUG95	Produce Final List of Solution Categories											
<b>IDENTIFY SOLUTION STRATEGIES</b>																
220	Prepare Proposed Solution Strategies	28	17JUL95*	23AUG95	Prepare Proposed Solution Strategies											
225	Conduct Workshop on Solution Strategies	1	24AUG95	24AUG95	Conduct Workshop on Solution Strategies											
230	Incorporate Workshop Comments	20	25AUG95	22SEP95	Incorporate Workshop Comments											
235	Facil. Collaborative Wksp on Solutn Strategies	1	25SEP95	25SEP95	Facil. Collaborative Wksp on Solutn Strategies											
240	Produce Final List of Solution Strategies	21	26SEP95	24OCT95	Produce Final List of Solution Strategies											
<b>DEVELOP PRELIMINARY ALTERNATIVES</b>																
245	Prepare Initial Preliminary Alternatives	21	24AUG95	22SEP95	Prepare Initial Preliminary Alternatives											
250	Conduct Workshops on Preliminary Alternatives	1	25SEP95	25SEP95	Conduct Workshops on Preliminary Alternatives											
255	Incorporate Workshop Comments	20	26SEP95	23OCT95	Incorporate Workshop Comments											
260	Facilitate Collaborative Wksp Prelim Alternative	1	24OCT95	24OCT95	Facilitate Collaborative Wksp Prelim Alternative											
265	Produce Final List of Preliminary Alternatives	21	25OCT95	22NOV95	Produce Final List of Preliminary Alternatives											
<b>PERFORMANCE ANALYSIS OF PRELIMINARY ALTERNATIVES</b>																
268	Assemble Existing Data & Model Runs	61	01AUG95*	25OCT95	Assemble Existing Data & Model Runs											
270	Perform Analysis of Alternatives	20	26OCT95	22NOV95	Perform Analysis of Alternatives											
275	Conduct Performance Workshop	1	27NOV95	27NOV95	Conduct Performance Workshop											

Project Start	15JUN95	-----	Early Bar
Project Finish	02JAN96	-----	Progress Bar
Data Date	15JUN95	-----	Critical Activity
Plot Date	01JUN95		

CBDP

Sheet 2 of 3

**CALFED BAY-DELTA PROGRAM**  
Classic Schedule Layout

Scheduler: J. Chaffin		Checked	Approved
Date	Revision		

**ATTACHMENT B**  
**CALFED BAY-DELTA PROGRAM**  
**RESOURCE LOAD ESTIMATE**



PRIMAVERA PROJECT PLANNER

Date 01JUN95

-----SUMMARY OF RESOURCES-----

Page 1

CBDP - CALFED BAY-DELTA PROGRAM

1 PM/Asst PM hour

Normal Limits  
----- Max ----- Through

Per Unit Price  
----- Through -----

2 Task Leader hour

Normal Limits  
----- Max ----- Through

Per Unit Price  
----- Through -----

3 Task Analyst hour

Normal Limits  
----- Max ----- Through

Per Unit Price  
----- Through -----

4 Task Support hour

Normal Limits  
----- Max ----- Through

Per Unit Price  
----- Through -----

5 Office hour

Normal Limits  
----- Max ----- Through

Per Unit Price  
----- Through -----

PRIMAVERA PROJECT PLANNER

CALFED BAY-DELTA PROGRAM

REPORT DATE 1JUN95 RUN NO. 139  
16:45

RESOURCE CONTROL ACTIVITY REPORT

START DATE 15JUN95 FIN DATE 2MAY96

Resource Control - Detail By Activity

DATA DATE 15JUN95 PAGE NO. 1

ACTIVITY ID	RESOURCE	COST ACCOUNT	ACCOUNT CATEGORY	UNIT MEAS	BUDGET	PCT CMP	ACTUAL TO DATE	ACTUAL THIS PERIOD	ESTIMATE TO COMPLETE	FORECAST	VARIANCE	
100	Review Existing Problem Statements											
RD	22	ES 15JUN95	EF 17JUL95	LS 20FEB96	LF 20MAR96	TF	171					
	2	7ASK/1/ROUR		hour	528.00	.0	.00	.00	528.00	528.00	.00	
	3	7ASK/1/ANALYSIS		hour	352.00	.0	.00	.00	352.00	352.00	.00	
TOTAL :					880.00	.0	.00	.00	880.00	880.00	.00	
105	Prepare Draft Elements											
RD	24	ES 18JUL95	EF 18AUG95	LS 21MAR96	LF 23APR96	TF	171					
	2			hour	192.00	.0	.00	.00	192.00	192.00	.00	
	3			hour	192.00	.0	.00	.00	192.00	192.00	.00	
TOTAL :					384.00	.0	.00	.00	384.00	384.00	.00	
110	Conduct Workshop on Draft Elements											
RD	1	ES 21JUL95	EF 21JUL95	LS 26MAR96	LF 26MAR96	TF	171					
	2			hour	16.00	.0	.00	.00	16.00	16.00	.00	
TOTAL :					16.00	.0	.00	.00	16.00	16.00	.00	
115	Draft Statement & Solicit Review Comments											
RD	9	ES 24JUL95	EF 3AUG95	LS 27MAR96	LF 8APR96	TF	171					
	2			hour	144.00	.0	.00	.00	144.00	144.00	.00	
	3			hour	72.00	.0	.00	.00	72.00	72.00	.00	
TOTAL :					216.00	.0	.00	.00	216.00	216.00	.00	
120	Incorporate Review Comments											
RD	5	ES 4AUG95	EF 10AUG95	LS 9APR96	LF 15APR96	TF	171					
	2			hour	80.00	.0	.00	.00	80.00	80.00	.00	
	3			hour	40.00	.0	.00	.00	40.00	40.00	.00	
TOTAL :					120.00	.0	.00	.00	120.00	120.00	.00	
125	Facilitate Collaborative Wksp on Problem Statment											
RD	1	ES 11AUG95	EF 11AUG95	LS 16APR96	LF 16APR96	TF	171					
	2			hour	16.00	.0	.00	.00	16.00	16.00	.00	
TOTAL :					16.00	.0	.00	.00	16.00	16.00	.00	
130	Produce Final Statement											
RD	12	ES 14AUG95	EF 29AUG95	LS 17APR96	LF 2MAY96	TF	171					
	2			hour	192.00	.0	.00	.00	192.00	192.00	.00	
	3			hour	192.00	.0	.00	.00	192.00	192.00	.00	

TOTAL :

384.00

.0

.00

.00

384.00

384.00

.00

135 Review Existing Mission Statements

RD 22 ES 15JUN95 EF 17JUL95 LS 20FEB96 LF 20MAR96 TF 171

2	hour	176.00	.0	.00	.00	176.00	176.00	.00
3	hour	176.00	.0	.00	.00	176.00	176.00	.00
TOTAL :		352.00	.0	.00	.00	352.00	352.00	.00

140 Prepare Draft Elements

RD 24 ES 18JUL95 EF 18AUG95 LS 21MAR96 LF 23APR96 TF 171

2	hour	96.00	.0	.00	.00	96.00	96.00	.00
3	hour	96.00	.0	.00	.00	96.00	96.00	.00
TOTAL :		192.00	.0	.00	.00	192.00	192.00	.00

PRIMAVERA PROJECT PLANNER

CALFED BAY-DELTA PROGRAM

REPORT DATE 1JUN95 RUN NO. 139  
16:45

RESOURCE CONTROL ACTIVITY REPORT

START DATE 15JUN95 FIN DATE 2MAY96

Resource Control - Detail By Activity

DATA DATE 15JUN95 PAGE NO. 2

ACTIVITY ID	RESOURCE	COST ACCOUNT	ACCOUNT CATEGORY	UNIT MEAS	BUDGET	PCT CMP	ACTUAL TO DATE	ACTUAL THIS PERIOD	ESTIMATE TO COMPLETE	FORECAST	VARIANCE
145	Conduct 1st Workshop on Mission Elements										
	RD	1 ES	21JUL95	EF	21JUL95	LS	26MAR96	LF	26MAR96	TF	171
	2			hour	8.00	.0	.00	.00	8.00	8.00	.00
TOTAL :					8.00	.0	.00	.00	8.00	8.00	.00
150	Draft Statement & Solicit Review Comments										
	RD	9 ES	24JUL95	EF	3AUG95	LS	27MAR96	LF	8APR96	TF	171
	2			hour	36.00	.0	.00	.00	36.00	36.00	.00
	3			hour	36.00	.0	.00	.00	36.00	36.00	.00
TOTAL :					72.00	.0	.00	.00	72.00	72.00	.00
155	Incorporate Review Comments										
	RD	5 ES	4AUG95	EF	10AUG95	LS	9APR96	LF	15APR96	TF	171
	2			hour	40.00	.0	.00	.00	40.00	40.00	.00
TOTAL :					40.00	.0	.00	.00	40.00	40.00	.00
160	Facilitate Collaborative Wksp on Mission Statemt										
	RD	1 ES	11AUG95	EF	11AUG95	LS	16APR96	LF	16APR96	TF	171
	2			hour	8.00	.0	.00	.00	8.00	8.00	.00
TOTAL :					8.00	.0	.00	.00	8.00	8.00	.00
165	Produce Final Mission Statement										
	RD	12 ES	14AUG95	EF	29AUG95	LS	17APR96	LF	2MAY96	TF	171
	2			hour	96.00	.0	.00	.00	96.00	96.00	.00
	3			hour	96.00	.0	.00	.00	96.00	96.00	.00
TOTAL :					192.00	.0	.00	.00	192.00	192.00	.00
170	Prepare & Issue Notice of Intent, Preparation										
	RD	19 ES	25OCT95	EF	20NOV95	LS	14DEC95	LF	11JAN96	TF	34
	2			hour	76.00	.0	.00	.00	76.00	76.00	.00
TOTAL :					76.00	.0	.00	.00	76.00	76.00	.00
175	Conduct Public Scoping Meetings										
	RD	34 ES	27DEC95	EF	13FEB96	LS	14FEB96	LF	2APR96	TF	34
	2			hour	272.00	.0	.00	.00	272.00	272.00	.00
TOTAL :					272.00	.0	.00	.00	272.00	272.00	.00
180	Compile and Analyze Comments										
	RD	14 ES	14FEB96	EF	5MAR96	LS	3APR96	LF	22APR96	TF	34

3	hour	112.00	.0	.00	.00	112.00	112.00	.00
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TOTAL :		112.00	.0	.00	.00	112.00	112.00	.00
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185 Prepare Scoping Report

RD 12 ES 29FEB96 EF 15MAR96 LS 17APR96 LF 2MAY96 TF 34

2	hour	48.00	.0	.00	.00	48.00	48.00	.00
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3	hour	48.00	.0	.00	.00	48.00	48.00	.00
---	------	-------	----	-----	-----	-------	-------	-----

TOTAL :		96.00	.0	.00	.00	96.00	96.00	.00
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REPORT DATE 1JUN95 RUN NO. 139

RESOURCE CONTROL ACTIVITY REPORT

START DATE 15JUN95 FIN DATE 2MAY96

16:45

Resource Control - Detail By Activity

DATA DATE 15JUN95 PAGE NO. 3

ACTIVITY ID	RESOURCE	COST ACCOUNT	ACCOUNT CATEGORY	UNIT MEAS	BUDGET	PCT CMP	ACTUAL TO DATE	ACTUAL THIS PERIOD	ESTIMATE TO COMPLETE	FORECAST	VARIANCE
186	Preliminary Financial Feasibility Analysis										
RD	23 ES	24JUL95*	EF	23AUG95	LS	14SEP95	LF	16OCT95	TF	37	
2				hour	184.00	.0	.00	.00	184.00	184.00	.00
3				hour	92.00	.0	.00	.00	92.00	92.00	.00
TOTAL :					276.00	.0	.00	.00	276.00	276.00	.00
187	Draft Financial Strategies										
RD	46 ES	24AUG95	EF	27OCT95	LS	17OCT95	LF	21DEC95	TF	37	
2				hour	368.00	.0	.00	.00	368.00	368.00	.00
3				hour	368.00	.0	.00	.00	368.00	368.00	.00
TOTAL :					736.00	.0	.00	.00	736.00	736.00	.00
188	Financial Feasibility of Prelim. Alternatives										
RD	23 ES	30OCT95	EF	1DEC95	LS	22DEC95	LF	25JAN96	TF	37	
2				hour	184.00	.0	.00	.00	184.00	184.00	.00
3				hour	368.00	.0	.00	.00	368.00	368.00	.00
4				hour	184.00	.0	.00	.00	184.00	184.00	.00
5				hour	46.00	.0	.00	.00	46.00	46.00	.00
TOTAL :					782.00	.0	.00	.00	782.00	782.00	.00
189	Financial Analysis of Improvements										
RD	23 ES	4DEC95	EF	5JAN96	LS	26JAN96	LF	28FEB96	TF	37	
2				hour	184.00	.0	.00	.00	184.00	184.00	.00
3				hour	368.00	.0	.00	.00	368.00	368.00	.00
4				hour	184.00	.0	.00	.00	184.00	184.00	.00
5				hour	46.00	.0	.00	.00	46.00	46.00	.00
TOTAL :					782.00	.0	.00	.00	782.00	782.00	.00
190	Review & Augment Existing Categories										
RD	18 ES	15JUN95*	EF	11JUL95	LS	4MAR96	LF	27MAR96	TF	180	
2				hour	144.00	.0	.00	.00	144.00	144.00	.00
3				hour	576.00	.0	.00	.00	576.00	576.00	.00
TOTAL :					720.00	.0	.00	.00	720.00	720.00	.00
191	Financial Feasibility of Promising Alternatives										
RD	46 ES	8JAN96	EF	12MAR96	LS	29FEB96	LF	2MAY96	TF	37	
2				hour	368.00	.0	.00	.00	368.00	368.00	.00
3				hour	736.00	.0	.00	.00	736.00	736.00	.00
4				hour	736.00	.0	.00	.00	736.00	736.00	.00
5				hour	92.00	.0	.00	.00	92.00	92.00	.00
TOTAL :					1932.00	.0	.00	.00	1932.00	1932.00	.00

195 Prepare Proposed Categories and Actions

RD 6 ES 12JUL95 EF 19JUL95 LS 28MAR96 LF 4APR96 TF 180

2	hour	48.00	.0	.00	.00	48.00	48.00	.00
3	hour	192.00	.0	.00	.00	192.00	192.00	.00
TOTAL :		240.00	.0	.00	.00	240.00	240.00	.00

200 Conduct Workshop on Categories and Actions

RD 1 ES 20JUL95 EF 20JUL95 LS 5APR96 LF 5APR96 TF 180

2	hour	8.00	.0	.00	.00	8.00	8.00	.00
3	hour	8.00	.0	.00	.00	8.00	8.00	.00
TOTAL :		16.00	.0	.00	.00	16.00	16.00	.00

PRIMAVERA PROJECT PLANNER

CALFED BAY-DELTA PROGRAM

REPORT DATE 1JUN95 RUN NO. 139  
16:45

RESOURCE CONTROL ACTIVITY REPORT

START DATE 15JUN95 FIN DATE 2MAY96

Resource Control - Detail By Activity

DATA DATE 15JUN95 PAGE NO. 4

ACTIVITY ID	RESOURCE	COST ACCOUNT	ACCOUNT CATEGORY	UNIT MEAS	BUDGET	PCT CMP	ACTUAL TO DATE	ACTUAL THIS PERIOD	ESTIMATE TO COMPLETE	FORECAST	VARIANCE
205	Incorporate Workshop Comments										
	RD 13	ES 21JUL95	EF 8AUG95	LS 8APR96	LF 24APR96	TF 180					
	2			hour	104.00	.0	.00	.00	104.00	104.00	.00
	3			hour	416.00	.0	.00	.00	416.00	416.00	.00
	TOTAL :				520.00	.0	.00	.00	520.00	520.00	.00
210	Facilitate Collaborative Workshop										
	RD 1	ES 9AUG95	EF 9AUG95	LS 25APR96	LF 25APR96	TF 180					
	2			hour	8.00	.0	.00	.00	8.00	8.00	.00
	3			hour	8.00	.0	.00	.00	8.00	8.00	.00
	TOTAL :				16.00	.0	.00	.00	16.00	16.00	.00
215	Produce Final List of Solution Categories										
	RD 5	ES 10AUG95	EF 16AUG95	LS 26APR96	LF 2MAY96	TF 180					
	2			hour	40.00	.0	.00	.00	40.00	40.00	.00
	3			hour	160.00	.0	.00	.00	160.00	160.00	.00
	TOTAL :				200.00	.0	.00	.00	200.00	200.00	.00
220	Prepare Proposed Solution Strategies										
	RD 28	ES 17JUL95*	EF 23AUG95	LS 1SEP95	LF 11OCT95	TF 34					
	2			hour	672.00	.0	.00	.00	672.00	672.00	.00
	TOTAL :				672.00	.0	.00	.00	672.00	672.00	.00
225	Conduct Workshop on Solution Strategies										
	RD 1	ES 24AUG95	EF 24AUG95	LS 12OCT95	LF 12OCT95	TF 34					
	2			hour	16.00	.0	.00	.00	16.00	16.00	.00
	TOTAL :				16.00	.0	.00	.00	16.00	16.00	.00
230	Incorporate Workshop Comments										
	RD 20	ES 25AUG95	EF 22SEP95	LS 13OCT95	LF 9NOV95	TF 34					
	2			hour	480.00	.0	.00	.00	480.00	480.00	.00
	3			hour	160.00	.0	.00	.00	160.00	160.00	.00
	TOTAL :				640.00	.0	.00	.00	640.00	640.00	.00
235	Facil. Collaborative Wksp on Solutn Strategies										
	RD 1	ES 25SEP95	EF 25SEP95	LS 10NOV95	LF 10NOV95	TF 34					
	2			hour	8.00	.0	.00	.00	8.00	8.00	.00
	3			hour	8.00	.0	.00	.00	8.00	8.00	.00
	TOTAL :				16.00	.0	.00	.00	16.00	16.00	.00

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240 Produce Final List of Solution Strategies		RD 21 ES 26SEP95 EF 24OCT95 LS 13NOV95 LP 13DEC95 TF 34	
2	hour	336.00	.0
3	hour	168.00	.0
TOTAL :		504.00	.0
245 Prepare Initial Preliminary Alternatives		RD 21 ES 24AUG95 EF 22SEP95 LS 2FEB96 LP 4MAR96 TF 111	
2	hour	504.00	.0
3	hour	672.00	.0
TOTAL :		1176.00	.0

2	hour	336.00	.0
3	hour	168.00	.0
TOTAL :		504.00	.0
2	hour	504.00	.0
3	hour	672.00	.0
TOTAL :		1176.00	.0

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REPORT DATE 1JUN95 RUN NO. 139  
16:45

RESOURCE CONTROL ACTIVITY REPORT

START DATE 15JUN95 FIN DATE 2MAY96

Resource Control - Detail By Activity

DATA DATE 15JUN95 PAGE NO. 5

ACTIVITY ID	RESOURCE	COST ACCOUNT	ACCOUNT CATEGORY	UNIT MEAS	BUDGET	PCT CMP	ACTUAL TO DATE	ACTUAL THIS PERIOD	ESTIMATE TO COMPLETE	FORECAST	VARIANCE
250	Conduct Workshops on Preliminary Alternatives										
RD	1	ES 25SEP95	EF 25SEP95	LS 5MAR96	LF 5MAR96	TF	111				
	2			hour	16.00	.0	.00	.00	16.00	16.00	.00
	3			hour	8.00	.0	.00	.00	8.00	8.00	.00
TOTAL :					24.00	.0	.00	.00	24.00	24.00	.00
255	Incorporate Workshop Comments										
RD	20	ES 26SEP95	EF 23OCT95	LS 6MAR96	LF 2APR96	TF	111				
	2			hour	480.00	.0	.00	.00	480.00	480.00	.00
	3			hour	640.00	.0	.00	.00	640.00	640.00	.00
TOTAL :					1120.00	.0	.00	.00	1120.00	1120.00	.00
260	Facilitate Collaborative Wksp Prelim Alternative										
RD	1	ES 24OCT95	EF 24OCT95	LS 3APR96	LF 3APR96	TF	111				
	2			hour	16.00	.0	.00	.00	16.00	16.00	.00
	3			hour	8.00	.0	.00	.00	8.00	8.00	.00
TOTAL :					24.00	.0	.00	.00	24.00	24.00	.00
265	Produce Final List of Preliminary Alternatives										
RD	21	ES 25OCT95	EF 22NOV95	LS 4APR96	LF 2MAY96	TF	111				
	2			hour	504.00	.0	.00	.00	504.00	504.00	.00
	3			hour	672.00	.0	.00	.00	672.00	672.00	.00
TOTAL :					1176.00	.0	.00	.00	1176.00	1176.00	.00
268	Assemble Existing Data & Model Runs										
RD	61	ES 1AUG95*	EF 25OCT95	LS 1AUG95	LF 25OCT95	TF	0				
	2			hour	488.00	.0	.00	.00	488.00	488.00	.00
	3			hour	1220.00	.0	.00	.00	1220.00	1220.00	.00
	4			hour	1220.00	.0	.00	.00	1220.00	1220.00	.00
TOTAL :					2928.00	.0	.00	.00	2928.00	2928.00	.00
270	Perform Analysis of Alternatives										
RD	20	ES 26OCT95	EF 22NOV95	LS 26OCT95	LF 22NOV95	TF	0				
	2			hour	648.00	.0	.00	.00	648.00	648.00	.00
	3			hour	1620.00	.0	.00	.00	1620.00	1620.00	.00
	4			hour	1620.00	.0	.00	.00	1620.00	1620.00	.00
TOTAL :					3888.00	.0	.00	.00	3888.00	3888.00	.00
275	Conduct Performance Workshop										
RD	1	ES 27NOV95	EF 27NOV95	LS 27NOV95	LF 27NOV95	TF	0				

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285 Identify Potential Improvements RD 18 ES 28NOV95 EF 21DEC95 LS 28NOV95 LF 21DEC95 TF 0

hour	432.00	.0	.00	.00	1872.00	.00	1872.00	.00
hour	720.00	.0	.00	.00	720.00	.00	720.00	.00
hour	720.00	.0	.00	.00	720.00	.00	720.00	.00
TOTAL :					1872.00		1872.00	.00

hour	16.00	.0	.00	.00	48.00	.0	48.00	.00
hour	16.00	.0	.00	.00	16.00	.0	16.00	.00
hour	16.00	.0	.00	.00	16.00	.0	16.00	.00
TOTAL :					48.00		48.00	.00

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REPORT DATE 1JUN95 RUN NO. 139  
16:45

RESOURCE CONTROL ACTIVITY REPORT

START DATE 15JUN95 FIN DATE 2MAY96

Resource Control - Detail By Activity

DATA DATE 15JUN95 PAGE NO. 6

ACTIVITY ID	RESOURCE	COST ACCOUNT	ACCOUNT CATEGORY	UNIT MEAS	BUDGET	PCT CMP	ACTUAL TO DATE	ACTUAL THIS PERIOD	ESTIMATE TO COMPLETE	FORECAST	VARIANCE
290	Conduct Second Performance Workshop										
	RD	1	ES 22DEC95	EF 22DEC95	LS 22DEC95	LF 22DEC95	TF	0			
	2			hour	16.00	.0	.00	.00	16.00	16.00	.00
	3			hour	16.00	.0	.00	.00	16.00	16.00	.00
	4			hour	16.00	.0	.00	.00	16.00	16.00	.00
	TOTAL :				48.00	.0	.00	.00	48.00	48.00	.00
295	Iterate Analysis and Improvement as Required										
	RD	11	ES 26DEC95	EF 10JAN96	LS 26DEC95	LF 10JAN96	TF	0			
	2			hour	264.00	.0	.00	.00	264.00	264.00	.00
	3			hour	440.00	.0	.00	.00	440.00	440.00	.00
	4			hour	440.00	.0	.00	.00	440.00	440.00	.00
	TOTAL :				1144.00	.0	.00	.00	1144.00	1144.00	.00
300	Reformulate Promising Alternatives										
	RD	18	ES 26DEC95	EF 19JAN96	LS 26DEC95	LF 19JAN96	TF	0			
	2			hour	432.00	.0	.00	.00	432.00	432.00	.00
	3			hour	360.00	.0	.00	.00	360.00	360.00	.00
	4			hour	360.00	.0	.00	.00	360.00	360.00	.00
	TOTAL :				1152.00	.0	.00	.00	1152.00	1152.00	.00
305	Conduct Performance Workshop										
	RD	1	ES 22JAN96	EF 22JAN96	LS 9APR96	LF 9APR96	TF	55			
	2			hour	24.00	.0	.00	.00	24.00	24.00	.00
	3			hour	20.00	.0	.00	.00	20.00	20.00	.00
	4			hour	20.00	.0	.00	.00	20.00	20.00	.00
	TOTAL :				64.00	.0	.00	.00	64.00	64.00	.00
310	Iterate Reformulation and Screening as Required										
	RD	9	ES 23JAN96	EF 2FEB96	LS 10APR96	LF 22APR96	TF	55			
	2			hour	216.00	.0	.00	.00	216.00	216.00	.00
	3			hour	180.00	.0	.00	.00	180.00	180.00	.00
	4			hour	180.00	.0	.00	.00	180.00	180.00	.00
	TOTAL :				576.00	.0	.00	.00	576.00	576.00	.00
315	Identify Promising Alternatives										
	RD	8	ES 5FEB96	EF 14FEB96	LS 23APR96	LF 2MAY96	TF	55			
	2			hour	192.00	.0	.00	.00	192.00	192.00	.00
	3			hour	160.00	.0	.00	.00	160.00	160.00	.00
	4			hour	160.00	.0	.00	.00	160.00	160.00	.00
	TOTAL :				512.00	.0	.00	.00	512.00	512.00	.00

IMPROVE

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320 Analyze Promising Alternatives		RD 44 ES 26DEC95 EF 27FEB96 LS 26DEC95 LF 27FEB96 TF 0	
hour	528.00	528.00	.00
hour	880.00	880.00	.00
hour	880.00	880.00	.00
hour	880.00	880.00	.00
TOTAL :		2288.00	.00
325 Conduct Evaluation Workshop		RD 1 ES 28FEB96 EF 28FEB96 LS 28FEB96 LF 28FEB96 TF 0	
hour	12.00	12.00	.00
hour	20.00	20.00	.00
hour	20.00	20.00	.00
hour	20.00	20.00	.00
TOTAL :		52.00	.00

B-003616

PRIMAVERA PROJECT PLANNER

CALFED BAY-DELTA PROGRAM

REPORT DATE 1JUN95 RUN NO. 139  
16:45

RESOURCE CONTROL ACTIVITY REPORT

START DATE 15JUN95 FIN DATE 2MAY96

Resource Control - Detail By Activity

DATA DATE 15JUN95 PAGE NO. 7

ACTIVITY ID	RESOURCE	COST ACCOUNT	ACCOUNT CATEGORY	UNIT MEAS	BUDGET	PCT CMP	ACTUAL TO DATE	ACTUAL THIS PERIOD	ESTIMATE TO COMPLETE	FORECAST	VARIANCE
335	Optimize Alternatives										
RD	23 ES	29FEB96	EF	1APR96	LS 29FEB96	LF	1APR96	TF	0		
	2			hour	144.00	.0	.00	.00	144.00	144.00	.00
	3			hour	240.00	.0	.00	.00	240.00	240.00	.00
	4			hour	240.00	.0	.00	.00	240.00	240.00	.00
	TOTAL :				624.00	.0	.00	.00	624.00	624.00	.00
340	Prepare Alternatives Report										
RD	23 ES	2APR96	EF	2MAY96	LS 2APR96	LF	2MAY96	TF	0		
	2			hour	120.00	.0	.00	.00	120.00	120.00	.00
	3			hour	200.00	.0	.00	.00	200.00	200.00	.00
	4			hour	200.00	.0	.00	.00	200.00	200.00	.00
	TOTAL :				520.00	.0	.00	.00	520.00	520.00	.00
345	Public Affairs Strategy										
RD	224 ES	15JUN95*	EF	2MAY96	LS 15JUN95	LF	2MAY96	TF	0		
	2			hour	1776.00	.0	.00	.00	1776.00	1776.00	.00
	3			hour	3552.00	.0	.00	.00	3552.00	3552.00	.00
	4			hour	888.00	.0	.00	.00	888.00	888.00	.00
	TOTAL :				6216.00	.0	.00	.00	6216.00	6216.00	.00
346	Public Meetings										
RD	5 ES	17AUG95*	EF	23AUG95	LS 26APR96	LF	2MAY96	TF	175		
	TOTAL :				.00	.0	.00	.00	.00	.00	.00
347	Public Meetings										
RD	10 ES	1NOV95*	EF	14NOV95	LS 19APR96	LF	2MAY96	TF	117		
	TOTAL :				.00	.0	.00	.00	.00	.00	.00
348	Public Meetings										
RD	5 ES	8FEB96*	EF	14FEB96	LS 26APR96	LF	2MAY96	TF	55		
	TOTAL :				.00	.0	.00	.00	.00	.00	.00
349	Public Meetings										
RD	5 ES	11APR96*	EF	17APR96	LS 26APR96	LF	2MAY96	TF	11		
	TOTAL :				.00	.0	.00	.00	.00	.00	.00
410	Coordinate Activities										
RD	223 ES	15JUN95	EF	1MAY96	LS 16JUN95	LF	2MAY96	TF	1		
	1			hour	2664.00	.0	.00	.00	2664.00	2664.00	.00
	TOTAL :				2664.00	.0	.00	.00	2664.00	2664.00	.00

420 Maintain Program Documentation

RD 223 ES 15JUN95 EF 1MAY96 LS 16JUN95 LF 2MAY96 TF 1

5	hour	1776.00	.0	.00	.00	1776.00	1776.00	.00
TOTAL :		1776.00	.0	.00	.00	1776.00	1776.00	.00

430 Maintain Schedule

RD 223 ES 15JUN95 EF 1MAY96 LS 16JUN95 LF 2MAY96 TF 1

5	hour	1776.00	.0	.00	.00	1776.00	1776.00	.00
TOTAL :		1776.00	.0	.00	.00	1776.00	1776.00	.00

PRIMAVERA PROJECT PLANNER

CALFED BAY-DELTA PROGRAM

REPORT DATE 1JUN95 RUN NO. 139  
16:45

RESOURCE CONTROL ACTIVITY REPORT

START DATE 15JUN95 FIN DATE 2MAY96

Resource Control - Detail By Activity

DATA DATE 15JUN95 PAGE NO. 8

ACTIVITY ID	RESOURCE	COST ACCOUNT	ACCOUNT CATEGORY	UNIT MEAS	BUDGET	PCT CMP	ACTUAL TO DATE	ACTUAL THIS PERIOD	ESTIMATE TO COMPLETE	FORECAST	VARIANCE
440	Progress Reports/Invoices										
	RD 223	ES 15JUN95	EF 1MAY96	LS 16JUN95	LF 2MAY96	TF 1					
	5			hour	1776.00	.0	.00	.00	1776.00	1776.00	.00
TOTAL :					1776.00	.0	.00	.00	1776.00	1776.00	.00
445	Promising Alternatives										
	RD 0		EF 15MAR96*		LF 2MAY96	TF 34					
TOTAL :					.00	.0	.00	.00	.00	.00	.00
REPORT TOTALS					44948.00	.0	.00	.00	44948.00	44948.00	.00

REPORT DATE 01JUN95 RUN NO. 137  
16:41

RESOURCE LOADING REPORT

START DATE 15JUN95 FIN DATE

DATA DATE 15JUN95 PAGE NO.

Resource Loading - Detail by Day

TOTAL USAGE FOR MONTH

ID	DESC	JUN 1995	JUL 1995	AUG 1995	SEP 1995	OCT 1995	NOV 1995	DEC 1995	JAN 1996	FEB 1996	MAR 1996	APR 1996	MAY 1996
1 - PM/Asst PM (hour)													
410	Coordinate Activitie	143	239	275	239	263	239	239	263	239	251	263	12
TOTAL	1	143	239	275	239	263	239	239	263	239	251	263	12
2 - Task Leader (hour)													
100	Review Existing Prob	288	240										
105	Prepare Draft Elemen		80	112									
110	Conduct Workshop on		16										
115	Draft Statement & So		96	48									
120	Incorporate Review C			80									
125	Facilitate Collabora			16									
130	Produce Final Statem			192									
135	Review Existing Miss	96	80										
140	Prepare Draft Elemen		40	56									
145	Conduct 1st Workshop		8										
150	Draft Statement & So		24	12									
155	Incorporate Review C			40									
160	Facilitate Collabora			8									
165	Produce Final Missio			96									
170	Prepare & Issue Noti					20	56						
175	Conduct Public Scopi							24	176	72			
185	Prepare Scoping Repo									4	44		
186	Preliminary Financia		48	136									
187	Draft Financial Stra			48	160	160							
188	Financial Feasibilit					16	160	8					
189	Financial Analysis o							152	32				
190	Review & Augment Exi	96	48										
191	Financial Feasibilit								144	160	64		
195	Prepare Proposed Cat		48										
200	Conduct Workshop on		8										
205	Incorporate Workshop		56	48									
210	Facilitate Collabora			8									
215	Produce Final List o			40									
220	Prepare Proposed Sol		264	408									
225	Conduct Workshop on			16									
230	Incorporate Workshop			120	360								
235	Facil. Collaborative			8									
240	Produce Final List o				64	272							
245	Prepare Initial Prel			144	360								
250	Conduct Workshops on			16									
255	Incorporate Workshop			96	384								
260	Facilitate Collabora				16								
265	Produce Final List o						384						
268	Assemble Existing Da			184	160	144							
270	Perform Analysis of					130	518						
275	Conduct Performance						16						
285	Identify Potential I						72	360					
290	Conduct Second Perfo							16					
295	Iterate Analysis and							96	168				
300	Reformulate Promisin							96	336				
305	Conduct Performance								24				
310	Iterate Reformulatio								168	48			
315	Identify Promising A									192			
320	Analyze Promising Al							48	264	216			
325	Conduct Evaluation W									12			
335	Optimize Alternative									6	131	6	
340	Prepare Alternatives											110	10
345	Public Affairs Strat	95	159	182	159	174	159	159	174	159	167	174	16
TOTAL	2	575	1215	1994	1383	1436	1365	959	1486	869	406	290	26
3 - Task Analyst (hour)													
100	Review Existing Prob	192	160										
105	Prepare Draft Elemen		80	112									
115	Draft Statement & So		48	24									
120	Incorporate Review C			40									
130	Produce Final Statem			192									
135	Review Existing Miss	96	80										

REPORT DATE 01JUN95 RUN NO. 137  
16:41

RESOURCE LOADING REPORT

START DATE 15JUN95 FIN DATE

DATA DATE 15JUN95 PAGE NO.

Resource Loading - Detail by Day

TOTAL USAGE FOR MONTH

ID	DESC	JUN 1995	JUL 1995	AUG 1995	SEP 1995	OCT 1995	NOV 1995	DEC 1995	JAN 1996	FEB 1996	MAR 1996	APR 1996	MAY 1996
- Task Analyst (hour)													
	Prepare Draft Elemen		40	56									
150	Draft Statement & So		24	12									
165	Produce Final Missio			96									
180	Compile and Analyze									88	24		
185	Prepare Scoping Repo									4	44		
186	Preliminary Financia		24	68									
187	Draft Financial Stra			48	160	160							
188	Financial Feasibilit					32	320	16					
189	Financial Analysis o							304	64				
190	Review & Augment Exi	384	192										
191	Financial Feasibilit								288	320	128		
195	Prepare Proposed Cat		192										
200	Conduct Workshop on		8										
205	Incorporate Workshop		224	192									
210	Facilitate Collabora			8									
215	Produce Final List o			160									
230	Incorporate Workshop			40	120								
235	Facil. Collaborative				8								
240	Produce Final List o				32	136							
245	Prepare Initial Prel			192	480								
250	Conduct Workshops on				8								
255	Incorporate Workshop				128	512							
260	Facilitate Collabora					8							
265	Produce Final List o					160	512						
268	Assemble Existing Da			460	400	360							
270	Perform Analysis of					324	1296						
275	Conduct Performance						16						
285	Identify Potential I						120	600					
290	Conduct Second Perfo							16					
295	Iterate Analysis and							160	280				
300	Reformulate Promisin							80	280				
305	Conduct Performance								20				
310	Iterate Reformulatio								140	40			
315	Identify Promising A									160			
320	Analyze Promising Al							80	440	360			
325	Conduct Evaluation W									20			
335	Optimize Alternative									10	219	10	
340	Prepare Alternatives											183	17
345	Public Affairs Strat	190	317	365	317	349	317	317	349	317	333	349	32
TOTAL	3	862	1389	2065	1653	2041	2581	1573	1861	1320	748	542	49

4 - Task Support (hour)													
188	Financial Feasibilit					16	160	8					
189	Financial Analysis o							152	32				
191	Financial Feasibilit								288	320	128		
268	Assemble Existing Da			460	400	360							
270	Perform Analysis of					324	1296						
275	Conduct Performance						16						
285	Identify Potential I						120	600					
290	Conduct Second Perfo							16					
295	Iterate Analysis and							160	280				
300	Reformulate Promisin							80	280				
305	Conduct Performance								20				
310	Iterate Reformulatio								140	40			
315	Identify Promising A									160			
320	Analyze Promising Al							80	440	360			
325	Conduct Evaluation W									20			
335	Optimize Alternative									10	219	10	
340	Prepare Alternatives											183	17
345	Public Affairs Strat	48	79	91	79	87	79	79	87	79	83	87	8
TOTAL	4	48	79	551	479	787	1671	1175	1567	990	430	280	25

5 - Office (hour)													
188	Financial Feasibilit					4	40	2					
189	Financial Analysis o							38	8				
191	Financial Feasibilit								36	40	16		

REPORT DATE 01JUN95 RUN NO. 137  
16:41

RESOURCE LOADING REPORT

START DATE 15JUN95 FIN DATE

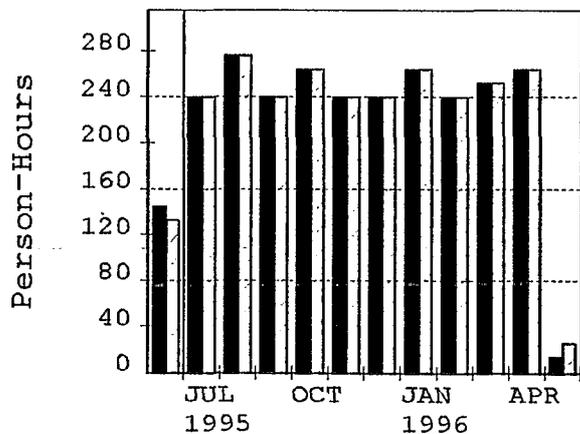
Resource Loading - Detail by Day

TOTAL USAGE FOR MONTH

DATA DATE 15JUN95 PAGE NO.

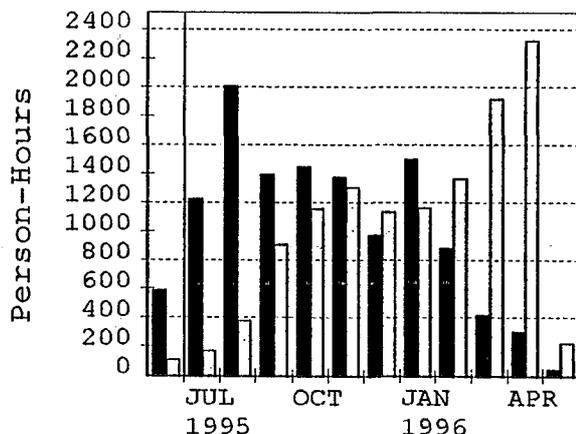
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		1995	1995	1995	1995	1995	1995	1995	1995	1996	1996	1996	1996
- Office (hour)													
	Maintain Program Doc	96	159	183	159	175	159	159	175	159	167	175	8
430	Maintain Schedule	96	159	183	159	175	159	159	175	159	167	175	8
440	Progress Reports/Inv	96	159	183	159	175	159	159	175	159	167	175	8
TOTAL	5	287	478	550	478	530	518	518	570	518	518	526	24
REPORT TOTAL		1915	3400	5435	4232	5057	6374	4464	5747	3935	2353	1901	137

PM/Asst PM



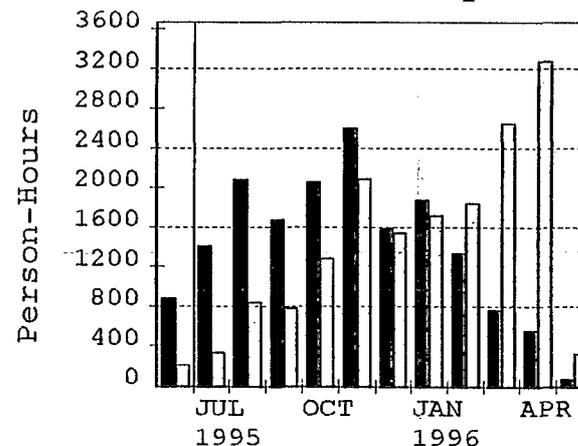
Months

Task Leader



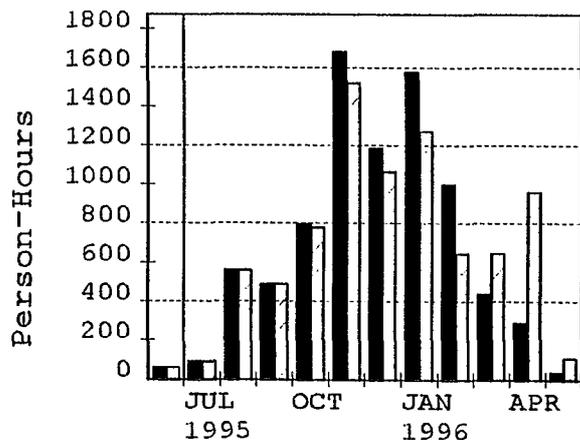
Months

Task Analyst



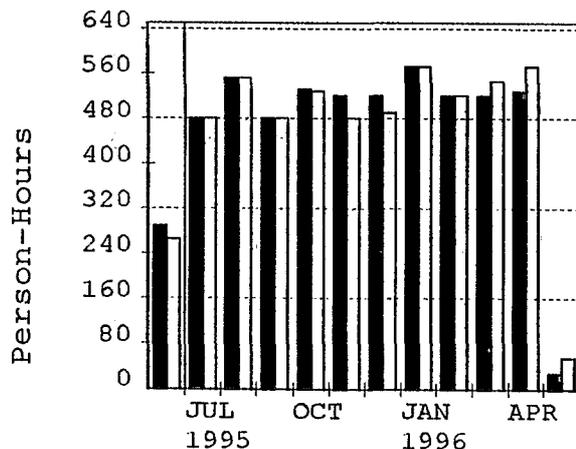
Months

Task Support



Months

Office



Months

Project Start	15JUN95	<input type="checkbox"/> Early dates
Project Finish	2MAY96	<input type="checkbox"/> Late dates
Data Date	15JUN95	
Plot Date	1JUN95	
(c) Primavera Systems, Inc.		

Sheet 1 of 1

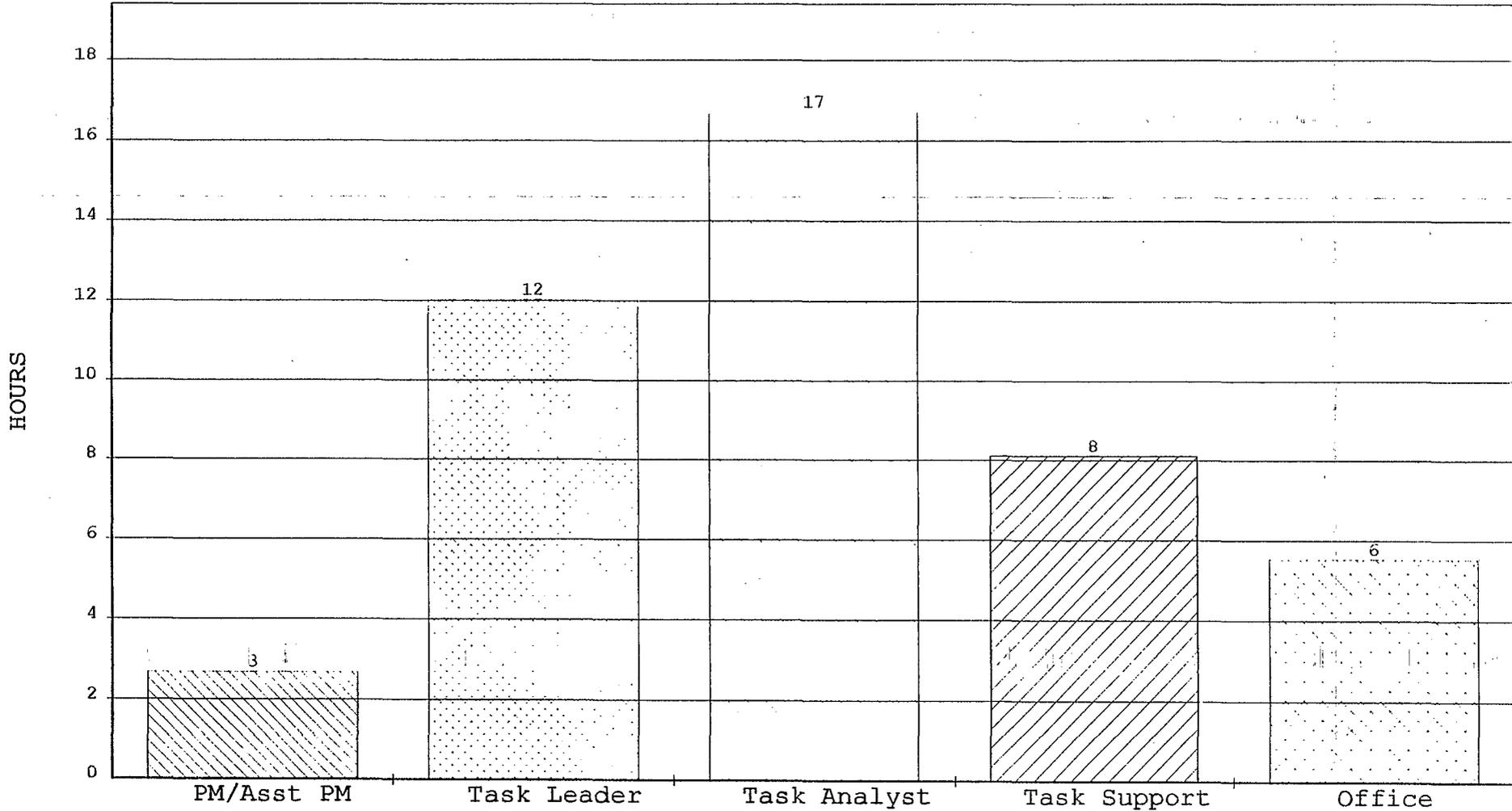
**CALFED BAY-DELTA PROGRAM**

Resource Profiles

RESOURCES			
Date	Revision	Checked	Approved

# RESOURCE LOADING

x Thousand



12JUN95 - 10MAY96

Project Start 15JUN95	CDBP	CALFED BAY-DELTA PROGRAM	RESOURCES			
Project Finish 2MAY96			Sheet 1 of 1			
Data Date 15JUN95			Date	Revision	Checked	Approved
Plot Date 1JUN95						
(c) Primavera System, Inc.		Stacked Bars				

B-003624