



CALFED
BAY-DELTA
PROGRAM

**CALFED BAY-DELTA PROGRAM
PROPOSED WORK PLAN AND BUDGET**

FOR FY 1999

Date Prepared: October 1, 1998

TABLE OF CONTENTS

<u>PROGRAM TITLE</u>	<u>PAGE #</u>
CALFED BAY-DELTA PROGRAM	1
COORDINATION AND MANAGEMENT AND EXTERNAL AFFAIRS AND MANAGEMENT SERVICES	
Description of Program	2
Resources and Workplan	4
IMPLEMENTATION PLANNING/FINANCE/ASSURANCES	
Description of Program	6
Resources and Workplan	7
PROGRAM MODELING & STORAGE AND CONVEYANCE	
Description of Program	10
Resources and Workplan	11
GEOGRAPHIC INFORMATION SYSTEM	
Description of Program	13
Resources and Workplan	13
LEVEE SYSTEM INTEGRITY	
Description of Program	14
Resources and Workplan	15
WATER QUALITY	
Description of Program	16
Resources and Workplan	17
WATERSHED MANAGEMENT	
Description of Program	18
Resources and Workplan	19
WATER USE EFFICIENCY/WATER TRANSFERS	
Description of Program	20
Resources and Workplan	20
ENVIRONMENTAL DOCUMENTATION	
Description of Program	22
Resources and Workplan	22

ECOSYSTEM PROGRAM PLANNING

Description of Program 23
Resources and Workplan 24

EARLY ECOSYSTEM IMPLEMENTATION

Description of Program 26
Resources and Workplan 26

SPECIES & HABITAT CONSERVATION STRATEGY

Description of Program 28
Resources and Workplan 28

COMPREHENSIVE MONITORING ASSESSMENT & RESEARCH PROGRAM

Description of Program 30
Resources and Workplan 31

COORDINATED PERMITTING

Description of Program 32
Resources and Workplan 32

CALFED BAY-DELTA PROGRAM

COORDINATION AND MANAGEMENT EXTERNAL AFFAIRS AND MANAGEMENT SERVICES

A Framework Agreement was executed in July 1994 between the California Water Policy Council and the Federal Ecosystem Directorate (FED) to establish a comprehensive program for coordination and communication between the Council and the FED with respect to environmental protection and water supply dependability in the San Francisco Bay, Sacramento-San Joaquin Delta Estuary and its watershed (Bay-Delta System). The Framework Agreement is an acknowledgment of the critical importance of the Bay-Delta System to the natural environment and economy of California, in recognition of the multiple, complex resource management decisions that must be made to stabilize, protect, restore and enhance the Bay-Delta System.

The CALFED Bay-Delta Program builds on the landmark cooperative accord reached in December 1994 between federal and state agencies and other interest groups. Most groups involved with the Bay-Delta system recognize that cooperation and collaboration are the key to developing a realistic and workable solution to managing the Bay-Delta System. Due to the complex nature of the issues being considered, the broad range of involved parties, and the aggressive timetable, stakeholder and public outreach, effective government agency involvement activities, and legislative coordination, are all critical to the success of this effort.

The External Affairs and Management Services Branch is charged with administering the Program's stakeholder and public outreach, government agency and legislative coordination, and the overall fiscal, personnel and administrative activities.

- **Stakeholder and Public Outreach**

A significant portion of time is spent by the Program's Deputy Director for External Affairs and Management Services, and other branch staff in outreach activities in stakeholder and local communities. In addition, significant communication with interested parties occurs as part of Bay-Delta Advisory Council (BDAC) work group and technical team efforts described below. These activities are an essential part of the Program and include attending and speaking at conferences, association meetings, phone call contacts and drafting written responses to Program comments from stakeholders and the general public. Assisting with stakeholder and public outreach will continue to be a critical Program element for the duration of the CALFED effort.

- **BDAC Support**

In the 1994 Framework Agreement, it was determined that the public must have a central role in the development of a long-term Bay-Delta solution. A group of 33 citizen-advisors selected from California's agricultural, environmental, urban, business, and other interests who have a stake in finding a long-term solution for the problems affecting public values in the Bay-Delta System has been chartered under the Federal Advisory Committee Act as the Bay-Delta Advisory Council (BDAC). Supporting this Council is a significant part of the outreach effort and critical to the Phase II efforts through FY 99.

- **Agency Involvement and Legislative Coordination**

Outreach to agency staff and decision makers and directly to elected officials will also continue to be an integral part of the CALFED process. Coordination efforts with the CALFED agencies and other cooperating agencies continues to be a high priority of the Program. It is important that the technical expertise available in the agencies be drawn into the work products of the Program. Additionally, coordination efforts will be pursued to ensure that the CEQA/NEPA co-lead and cooperating agency responsibilities of the CALFED agencies will be facilitated at each milestone of the Program. Since the passage of Proposition 204, and the authorization of matching federal ecosystem restoration funds, it has become increasingly critical that the Program maintain an on-going dialogue with state and federal legislators. The state and federal agency involvement, and the legislative coordination efforts, are designed to complement and support the iterative planning approach by focusing on open dialogue and developing shared acceptance and agreement.

The following goals and objectives for the Program's outreach efforts help meet the broad purpose of supporting and encouraging collaboration on selecting the preferred alternative.

- Educating all parties about Bay-Delta System 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 the Federal Advisory Committee Act (FACA) as well as other state and federal laws, executive orders and administrative responsibilities
- 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

The main components of the outreach strategy include a public education element, a public involvement network, public meetings, a media strategy (print, television, Program milestone announcements), and a legislative outreach component (for state, federal and local officials). Also an important part of this effort is tracking the feedback (letters and comments) received on the Program. As the Program moves into the release of draft and final documents, a huge effort will be required to facilitate the broadest input from the California public.

- **Fiscal Activities**

The Program's Budget and Contracts Unit activities include the approving and execution of documents concerning fiscal and contract management; the formulation of budget and program guidelines, and the analysis, development, review and evaluation of state and federal funding activities; developing overall strategy and plans to assure adequate and timely availability of funds to finance the Program's activities; administering ecosystem restoration contracts and grants; coordinating proposed State bonding programs with the Department of Water Resources' Fiscal Services Office; all other activities having a bearing on financial management of the CALFED Bay-Delta Program.

• **Personnel and Administration**

The Program's Personnel and Administration Unit's activities include the coordination of state and federal civil service personnel activities, business and office support services, records management, and information systems services. The Personnel Officer provides advice and consultation to Program supervisors on classification matters, corrective and disciplinary actions, and serves as liaison with the Department of Water Resources and the US Bureau of Reclamation's personnel offices. Business, office support and records management activities include coordinating office equipment purchases, telecommunications and other technical services; clerical support, and file maintenance and mail services. The Information Systems staff serve as the focus for technical expertise within the Program in matters relating to all information systems and network activities, and also serves as the liaison with the Department of Water Resources and US Bureau of Reclamation Information Systems Offices.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$4,775,402
Staff: (Full-time equivalent)	21.0

Action	Completion Date
<i>Stakeholder and Public Outreach</i>	
1. Coordination and support for a comprehensive and ongoing series of public meetings and formal public hearings throughout the state as part of the overall CALFED and EIS/R process.	ongoing
2. Establishment of multi-tiered public affairs network (newsletters, brochures, editorial briefings, legislative briefings, etc.); organization of media coverage; managing a comprehensive comment and response tracking system; providing speeches and materials for briefings to interested parties throughout California.	ongoing
<i>Agency Involvement and Legislative Coordination</i>	
3. Managing a network of public affairs and state and federal agency staff; support for a comprehensive and ongoing series of agency meetings.	ongoing
4. Monitoring legislative and congressional committee hearings; preparing legislative reports for Executive Director and Deputy Directors; responding to written comments from state and federal legislators	ongoing
<i>Fiscal Activities</i>	
5. Managing the development and execution of all fiscal-related activities	ongoing
6. Preparing and distributing budget documents and tracking and reconciling state and federal expenditures	ongoing
7. Preparing, processing and tracking state and federal contracts and related invoices	ongoing
8. Preparing and monitoring ecosystem restoration grants <i>(funded in the Ecosystem Implementation Program)</i>	ongoing

Personnel and Administration

- | | |
|--|----------------|
| 9. Managing all personnel and administrative activities | ongoing |
| 10. Preparing and processing all personnel and business service requests | ongoing |
| 11. Providing office support, file maintenance, and mail services | ongoing |
| 12. Providing computer and network assistance and support for all Program information systems. | ongoing |

Legal Review	ongoing
--------------	----------------

IMPLEMENTATION PLANNING/ FINANCE & ASSURANCES

The various CALFED program elements are individually funded to develop the appropriate implementation plan components. This program provides funding only for the integration and coordination function. The integration and coordination function is performed by a program coordinator, with funding for report publication, equipment, and focused consultant support for resolving specific integration issues.

FINANCE

The goals of this program are to develop a broadly supported set of financing principles and a financing strategy to facilitate program implementation in Phase III of the Program. Financing is critical to implementation for the obvious reason that no implementation can occur without the appropriate financing, and it is therefore essential to work this issue out concurrently with program formulation.

The major activities under this program component are to develop a strategy for financing program implementation, describe financing and funding mechanisms, and display likely cost allocations scenarios. The strategy will be based on explicit financial policies and principles to serve as the foundation for funding and cost recovery for the preferred program alternative. The cost allocation methodology will be applied to the preferred program alternative to illustrate how costs would be recovered, i.e., who pays how much, and what financing mechanisms will be applied.

A critical task is to lay the foundation for program implementation to develop a broad agreement on financial principles and a cost sharing strategy for Phase III implementation. Final cost sharing agreements executed in Phase III will be based on this statement of principles and strategy.

ASSURANCES

The goals of this program component are to create a strategy that assures the long-term Bay-Delta solution will be implemented and operated as agreed. While not essential to completion of the Programmatic EIS/EIR in Phase II, a well articulated assurances strategy is essential to achieving the widespread program support needed to implement the program. The assurances program also provides guidance in formulating the organizational and legal framework for program implementation.

The major activities under this program component are to create a strategy that assures the long-term Bay-Delta solution will be implemented and operated as agreed. This requires a multi-faceted effort that concludes with a proposal package of assurances prior to the release of the final Programmatic EIS/EIR. The assurance components include two major tasks, program development and coordination, with subtasks as noted below:

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars: \$513,400
Staff: (Full-time equivalent) 2.0

1. Develop strategic planning documents to support the alternative refinement and selection process.
Work closely with CALFED agencies, stakeholders, and program managers to develop appropriate strategic approaches to the alternative refinement and selection process. A series of working documents will be produced reflecting the evolving nature of the preferred alternative decision and critical issues surrounding the decision.

Summary documentation and briefing materials: 4-page summary document, bullet lists, graphics, and other materials for summarizing the nature of preferred alternative decision to Legislative and Executive branch staffs, and various interest groups.

Record of Decision and Notice of Determination: First Draft to be prepared by March 1999. Second Draft by June 1999. Third Draft by September 1999. Final ROD, NOD by November 15, 1999.

2. Coordinate implementation plans for the individual CALFED program elements and produce the comprehensive Program Implementation Plan, which covers the entire 30-year program implementation period, and details the program activities, costs, finances, and assurance arrangements necessary for successful implementation.

Work closely with program managers to develop a comprehensive implementation plan, including all CALFED program elements, with the appropriate implementation schedules, actions, costs, financing arrangements, and institutional arrangements to assure successful implementation.

Report: Comprehensive Implementation Plan: Final report by November 15, 1999.

3. Estimate of total Program costs.

Work closely with CALFED program managers, agencies, and stakeholders to refine program cost estimates, with particular emphasis on Phase III, Stage I actions. The primary source of this information will be CALFED program managers but extensive coordination will be required to assure that the cost estimates are justified, well supported, and understood.

Draft Report: CALFED program cost estimates will be updated, with particular emphasis on the six common programs, as information becomes available. This information will be revised quarterly, with preparation of a draft report by September 1999. Presentation materials will be provided for public meetings, BDAC meetings, and CALFED agency meetings as required.

4. Draft Agreement on the financial principles and cost-sharing strategy

Work closely with CALFED program managers, agencies, and stakeholder to develop a draft framework for cost-share agreements to be prepared in later stages

- Benefits-based approach ("beneficiaries pay")
- Public/user split
- Crediting for other parallel efforts or contributions to Category III
- Provision of repayment of federal/state costs where appropriate
- cost allocation methodology or strategy
- Implementation agreement

Draft Agreement of financial principles and cost sharing strategy, including example cost distribution and financing mechanisms to be completed by September 1999.

1. Assurances Program Development

- A. Governance - The program-wide implementation plan describes what is to be implemented. The assurance package will help define the question of which entities (existing and new) would be tasked with overseeing and implementing the various CALFED actions.
- B. Staging (including linkages) - The program must determine how to implement the program over approximately 30 years, including identifying discrete stages, specifying actions to be completed in each stage, listing the schedule for each stage and actions within each stage, describing milestones and consequences for failing to meet milestones, and specifying the triggers for activating the contingency planning process.
- C. Contingency Response Process - This process is necessary to address unforeseen circumstances, identify categories of contingencies, and specify appropriate responses including the protocols and procedures to be used to address these contingencies.
- D. Develop detailed assurances package for Stage I implementation. This includes some of the elements described above, but in addition, includes descriptions of proposed legislative, contractual, regulatory, and institutional tools to be used to assure that the CALFED program proceeds in an effective and equitable manner.

2. Program Coordination

- A. Conservation Strategy - Although USFWS staff is taking the lead on preparing a conservation strategy, because of the significance of the issues to overall program assurances, the assurances staff is playing an active role in its development.
- B. Clean Water Act compliance and other permitting issues - This issue will be addressed by individual program managers as well as by the assurances staff. The assurances staff work is primarily one of coordinating with ongoing staff work on this effort.

Implicit in the two major tasks above is the continuation of the public review process, including BDAC briefings and supporting the BDAC Assurances Workgroup process, with appropriate administrative support and technical input.

Final deliverables are prepared in other program components. Coordination and support will be provided in verbal communications and advise memoranda, as required.

PROGRAM MODELING & STORAGE AND CONVEYANCE

The purpose of the Storage and Conveyance Program is to identify and evaluate potential storage and conveyance facilities that might contribute to the Bay-Delta Program objectives of improving ecosystem health, water supply reliability, water quality, and levee system integrity. In close coordination with CALFED agencies and stakeholders, studies are conducted to develop and refine information to support programmatic decisions during Phase II of the Bay-Delta Program and to provide a foundation for subsequent site-specific feasibility studies and environmental documentation processes.

The Storage and Conveyance Program includes studies of water systems operations, groundwater hydrology, Delta hydrodynamics, water quality, facilities engineering, cost estimates, economic evaluations, and environmental impact assessments. Information developed supports other Bay-Delta Program study efforts and is conveyed to CALFED agencies and stakeholders through a variety of reports, memorandums, meetings, and workshops.

- **Identify and refine potential storage and Delta conveyance configurations.** Conduct studies of water systems operations, Delta hydrodynamics, Delta water quality, particle tracking, flood control, facilities engineering, water supply benefits, and cost estimates. Provide technical information to the Diversion Effects on Fish Team and Water Quality Program. These efforts will support the processes of developing a preferred programmatic alternative and implementation plan.
- **Conduct a reservoir screening process.** Refine the list of alternative reservoirs consistent with Bay-Delta Program objectives. Conduct studies of water systems operations, facilities engineering, water supply and quality benefits, environmental impacts, and cost estimates. These efforts will support the processes of developing a preferred programmatic alternative and implementation plan and provide a foundation for subsequent alternative analyses for Clean Water Act Section 404(b)(1) compliance.
- **Conduct an Economic Evaluation of Water Management Alternatives.** Clarify relevant physical and institutional constraints, develop appropriate analytical tools, and conduct evaluations of regional and statewide economic, social, and environmental impacts of demand management and supply augmentation options. Work closely with CALFED agencies and key stakeholders to develop assumptions and analytical approach. These efforts will support the processes of developing a preferred programmatic alternative and implementation plan and provide a foundation for subsequent alternative analyses for Clean Water Act Section 404(b)(1) compliance.
- **Develop a Groundwater Conjunctive Use Implementation Plan.** Continue the CALFED Groundwater Outreach Program. Working closely with CALFED agencies and stakeholders, refine list a of principles and formulate a framework for planning and implementing groundwater conjunctive use programs as components of the CALFED Bay-Delta Program. These efforts will support the processes of developing a preferred programmatic alternative and implementation plan.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars: \$3,033,065

Staff: (Full-time equivalent) 9.0

1. Program Management

- Plan, organize, lead, and control project activities.
- Manage work plan refinement, budget, and contract services.
- Complete progress reports, management briefings, and special reports.

2. Interagency and Public Coordination

- Prepare materials and conduct briefings, workshops, public meetings, and interagency meetings to gather input and disseminate information regarding the Bay-Delta Program. Attend CALFED Agency Revision Team, Management Team, Policy Group, and BDAC meetings. Conduct quarterly storage and conveyance public workshops to disseminate and discuss analytical results.
- Conduct tours in the Bay-Delta Problem Area.
- Respond to telephone calls, letters, and other requests for information.

3. Develop and Refine Storage and Conveyance Facilities Inventory and Cost Estimates

- Maintain and refine facilities inventory.
- Conduct and refine facilities engineering studies.
- Maintain and refine facilities cost estimate database.
- Finalize facility cost report for PEIS/EIR alternative configurations.

4. Evaluate Storage and Conveyance Facility Operations

- Refine system operations modeling.
- Conduct system operations sensitivity evaluations, including effects of refined CVPIA (b)(2) implementation plan.
- Refine Delta simulation modeling.
- Prepare modeling update report.
- Support Diversion Effects on Fish Team.
- Support Delta conveyance refinement efforts.
- Support Water Quality Program.

5. Conduct Reservoir Screening Process

- Refine alternative cost estimates.
- Develop and refine alternative water supply yield estimates.
- Conduct evaluations to determine economic "practicability" for initial screening.
- Coordinate with Interagency Reservoir Screening Committee.
- Perform screening and prepare report.

6. **Conduct Economic Evaluations of Water Management Alternatives**
 - Coordinate development of assumptions and analytical approach with CALFED agencies and stakeholders.
 - Develop and screen water management scenarios to be evaluated. Incorporate approach and information developed through CVPIA least-cost yield augmentation program.
 - Develop analytical tools. Develop linkages between hydrologic and economic models, including Develop output information formats.
 - Conduct hydrologic and economic modeling studies and evaluate social and environmental impacts of water management scenarios.
 - Prepare progress report.
 - Support study of westside San Joaquin Valley agriculture responses to variations in water supply reliability by Dr. Sunding of U.C. Berkeley.
 - Coordinate with other relevant economic study efforts such as the Howitt and Lund "Quantitative Analysis of Finance Options for California's Future Water Supply," currently underway at U.C. Davis.

7. **Develop Groundwater Conjunctive Use Implementation Plan.**
 - Continue the CALFED Groundwater Outreach Program. Working closely with CALFED agencies and stakeholders, refine list a of principles and formulate a framework for planning and implementing groundwater conjunctive use programs as components of the CALFED Bay-Delta Program.
 - Coordinate with ongoing conjunctive use planning studies.

8. **Support Preparation of Revised Draft and Final PEIS/EIR.**
 - Respond to comments on initial Draft PEIS/EIR.
 - Support development of Revised Draft PEIS/EIR.
 - Participate in public hearings on revised Draft PEIS/EIR.

9. **Conduct Special Studies.**
 - Support and coordinate with DWR Proposition 204 Offstream Reservoir Study. Serve on Technical Advisory Group.
 - Evaluate flood control alternatives. Conduct DWOPER modeling of North Delta flood control alternatives and prepare report summarizing findings. Evaluate South Delta flood control alternatives. Coordinate with USACE Comprehensive Flood Control Study.
 - Evaluate consumptive use effects on conversion of agricultural lands to wetlands.
 - Evaluate Program effects on recreation.

10. **Support Model Development.**
 - Support and coordinate with development of Artificial Neural Network for Delta salinity-flow relationships.
 - Support and coordinate ANN incorporation in DWRSIM.
 - Coordinate with DWR and USBR efforts to development a new systems operation model (CALSIM).

GEOGRAPHIC INFORMATION SYSTEM COORDINATION AND SPATIAL DATA DEVELOPMENT

As program managers work to integrate their programs, the CALFED Geographic Information System (GIS) will help them analyze the spatial dimension of their proposed program actions and the resultant impacts. GIS will also help describe both regional and location-specific tradeoffs between resources and among stakeholder interests. Early Implementation Projects, particularly Ecosystem Restoration projects, will be tracked and monitored using GIS. GIS will play a critical role in the longer-term Coordinated Monitoring and Research Program (CMARP) effort by helping to organize and analyze monitoring data. Finally, the GIS will help lay the foundation for the eventual implementation entity(ies) to track implementation and the efficacy of program actions.

As discussed above, the CALFED Bay-Delta Program GIS will support refinement of each of the Program components, help improve spatial integration between programs, and provide a tool for tracking projects, both at the programmatic level and as the Program begins implementing projects.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$392,000
Staff: (Full-time equivalent)	1.0

1. Define Program GIS needs and develop GIS and project tracking tools/databases.
2. Enhance CALFED's GIS and train CALFED staff.
3. Digitize/develop geospatial data on the Program's components to help integrate and refine programs and minimize or avoid adverse environmental impacts. Digitize ERP and Category III Projects, Sensitive Species and general habitats, potential levee rehabilitation and setback locations, potential storage and conveyance sites, and potential watershed and water quality action locations.
4. Coordinate CALFED-related applications and research work and data development with Universities.
5. Coordinate GIS efforts with CALFED agencies and stakeholders.
6. Assist CMARP with development of long-term monitoring infrastructure plan; including GIS.
7. Assist Conservation Strategy Team with development of conservation strategy and compliance monitoring and project tracking.
8. Work with DWR/COE Comprehensive Flood Control Study team on data sharing and GIS analysis.
9. Ongoing support - provide maps and graphics for CALFED Program Managers and workteams, BDAC Workgroups, and public presentations.
10. Begin evaluation of spatial environmental impacts of early implementation projects.

LEVEE SYSTEM INTEGRITY

The CALFED Levee System Integrity Program Strategic Objective is to "reduce the risk to land use and associated economic activities, water supply, infrastructure, and ecosystem from catastrophic breaching of Delta levees."

To achieve this Strategic Objective the Levee Program will address the following needs: Reconstruct and maintain Delta levees to a level commensurate with the benefits they protect; integrate levee actions with the Ecosystem and Conveyance program actions; address levee subsidence problems; develop emergency management procedures; quantify seismic risk to Delta levees; facilitate the permit coordination process; pursue general waste discharge requirements for dredging in the Delta.

The Levee Program includes the following five elements. The Program's elements are listed with their corresponding goals:

Delta Levee Base Level Protection Plan

The goal of this Plan is to build upon existing programs to improve all Delta levees to meet the U. S. Army Corps of Engineers PL 84-99 standard.

Delta Levee Special Improvement Projects

The goal of this element is to provide additional flood protection separate from the Delta Levee Base Level Protection Plan for Delta islands that protect many public benefits such as water quality, the ecosystem, life and personal property, agricultural production, cultural resources, recreation, and local and statewide infrastructure.

Delta Island Subsidence Control Plan

The goal of this plan is to reduce the risk of Delta levee failures due to subsidence.

Delta Levee Emergency Management Plan

The goal of this plan is to enhance existing emergency management response capabilities to protect critical Delta resources in the event of a disaster.

Delta Levee Seismic Risk Assessment

The goal of the assessment is to identify the risk to Delta resources from catastrophic seismic events and develop recommendations to improve the seismic stability of Delta levees.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars: \$388,300
Staff: (Full-time equivalent) 2.0

1. Finalize the Draft Long-Term Levee Protection Plan: includes integration of levee actions with the Ecosystem and Conveyance program actions.
2. Refine the Levee Program Implementation Plan: includes refining levee Program implementation actions, and developing cost sharing strategies and legislation.
3. Develop a Levee Program Monitoring Plan: includes running of Levee Program Monitoring Team to provide input to CMARP.
4. Facilitate the permit coordination process: includes working with the CVWQCB to develop General Waste Discharge Requirements for Dredging in the Delta.
5. Assist in the development of the CALFED EIS/EIR: includes responding to comments.
6. Manage the Levee System Integrity Program: Plan, organize, lead, and control the work of Program staff. Make presentations to Management Team, Policy Group, BDAC, and at other public meetings. Chair the Levees and Channels Technical Team.

WATER QUALITY

The four primary goals of the CALFED Program are to restore the ecosystem of the Sacramento-San Joaquin Bay-Delta estuary, improve system integrity, enhance water supply reliability, and improve water quality. Water quality is recognized as a critical CALFED resource area because the value of water is dependent upon the uses that can be made of it. Water quality is the main determinant of the usability and value of water. Water that is not of degraded quality can be used, and reused, to help address water supply reliability problems, and to remove sources of toxicity to the aquatic ecosystem. In addition, high quality water increases options for maintaining and restoring levee systems of the Delta estuary. The water quality program element is, therefore, intended to benefit water users including the ecosystem, but also to function as an integral part of the CALFED program to assure the other program elements perform satisfactorily.

The goal of the CALFED water quality program element is *to provide good water quality for all beneficial uses* of the waters of the Sacramento-San Joaquin Bay-Delta estuary. In order to accomplish this goal, actions are being devised to prevent and control water quality degradation from abandoned mines, urban and industrial point and non-point discharges, and agricultural drainage. CALFED actions to improve water quality are being developed through the efforts of the Water Quality Technical Group which consists of technical experts representing CALFED agencies, other agencies, stakeholders, and the public. When implemented, the planned water quality actions will: reduce sources of toxicity to the aquatic ecosystem and thus enhance the success of habitat restoration projects; improve the safety of the drinking water supply to about two-thirds of the population of California by reducing concentrations of pollutants in the drinking water source; increase the ability to stretch water supplies by enabling water recycling and reuse; and, expand the range of options for addressing levee system integrity problems in the Delta by reducing concerns with toxicity related to changed Delta flow patterns.

During Federal Fiscal Year 1999, water quality actions will be refined and specified as part of the Draft CALFED EIS/EIR and/or accompanying documentation. Also, draft priorities for action will be defined. Comments on the initial public draft of the EIS/EIR will be formulated and published with the Draft EIS/EIR. Also, the Water Quality Program plan will be updated and published with the Draft EIS/EIR. Subsequent to publication of the Draft EIS/EIR, work on action refinement and prioritization will continue, along with developing responses to public comments on the environmental documents. During the entire period, stakeholder involvement will continue to be actively supported. And, finally, detailed plans for the first stage of water quality actions will be developed. Collectively, refining and improving the plans for water quality actions, improving the EIS/EIR, and maintaining stakeholder involvement and support will contribute to the success of the water quality program element. Success in this area will, in turn, support the other critical elements of the CALFED program.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars: \$651,712

Staff: (Full-time equivalent) 4.0

1. Incorporate public comments on EIS/EIR for December 1998 revision of the Draft document.
2. Revise and update the Water Quality Program Report appendix to the Draft EIS/EIR to be published with the December 1998 revision of the Draft document.
3. Develop, refine, and prioritize detailed water quality actions to be taken during the first stage of the implementation phase (Phase III) of the CALFED program. Document interim results for publication in December 1998, and produce final documentation for publication in December 1999.
4. Incorporate public comments on the December 1998 Draft EIS/EIR for the final report to be published in December 1999.
5. Continue active support for agency and stakeholder involvement in the water quality program element through activities of the Water Quality Technical Group.
6. Conduct studies, analyses, and evaluations in response to public comments on the EIS/EIR.
7. Make presentations to other agencies and entities, stakeholders and the public concerning CALFED plans and directions. Coordinate with relevant activities of other entities by participating in events sponsored by these entities.
8. Coordinate with CALFED staff and CALFED agency staff. Participate in staff meetings, planning sessions, issue resolution activities, and other staff-level activities designed to arrive at approaches that are acceptable to all CALFED member agencies and associate agencies.

WATERSHED MANAGEMENT

The Watershed Management Program is primarily a coordination element, focusing on activities to foster the development of and integrate with existing and future watershed programs to help solve the problems of the Bay-Delta ecosystem.

The goal of the Watershed Management Program is to help coordinate and integrate existing and future local watershed programs and to provide technical assistance and funding for watershed activities relevant to achieving the goals and objectives of the CALFED Bay-Delta Program.

The Watershed Management Program objectives are:

1. Provide a framework to define the relationship between watershed processes and the CALFED Bay-Delta Program Goals and Objectives
2. Identify linkages with the other CALFED Common Programs
3. Facilitate and improve coordination among government agencies and local watershed groups and assistance from government agencies to local watershed groups.
4. Develop watershed monitoring assessment and protocols to be integrated into CMARP.
5. Support education and outreach.
6. Develop an implementation strategy which will address assurances for support and long-term sustainability of local watershed activities.

The goal and objectives were developed by the Interagency Watershed Advisory Team, composed of key federal and state agencies involved in watershed programs. The next step is to refine the goal and objectives through continuing input from the IWAT and from the new BDAC Watershed Work Group and stakeholders.

The Watershed Management Program supports the overall strategic goal of the CALFED Bay-Delta Program by planning and implementing watershed activities, on a basin-wide multi-organizational basis, to integrate watershed efforts among agencies and organizations and foster local efforts in watershed management to achieve CALFED objectives.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$210,000
Staff: (Full-time equivalent)	0.5*

1. Refine/revise Watershed Management Strategy - Technical Appendix to the revised PEIS/EIR.
2. Respond to draft PEIS/EIR comments and attend public hearings.
3. Identify watershed implementation actions; draft plan.
4. Participate in development of watershed monitoring, assessment, research component to the overall plan.
5. Develop a coordination framework.
6. Develop a technical assistance plan for local watershed groups.
7. Develop clearinghouse function for watershed information exchange.
8. Program manage to include presentations, supervision, program budgeting, personnel and contract management.
9. Conduct Interagency Watershed Advisory Team Meetings.
10. Provide staff support to BDAC Watershed Work Group meetings and regional stakeholder workshops.

*** Additional staff efforts are from CALFED agencies (Agency Support)**

WATER USE EFFICIENCY and WATER TRANSFERS

The CALFED Water Use Efficiency Program approaches water use efficiency from a policy perspective. The program's policy toward water use efficiency is a reflection of California's legal requirements for reasonable and beneficial use of water: existing water supplies must be used efficiently, and any new water supplies that are developed by the program must be used efficiently as well.

The Water Use Efficiency Program includes urban water conservation, agricultural water conservation, effective use of environmental diversions on refuges, and water recycling. A related program is water transfers.

The CALFED Water Use Efficiency Program supports the program's goal of improving water supply reliability. In addition, water use efficiency measures can contribute to ecosystem restoration and can improve water quality.

The role of CALFED agencies will be twofold. First, CALFED agencies will offer support and incentives through expanded programs to provide planning, technical, and financing assistance. Second, the CALFED agencies will play an important role in providing assurances that cost-effective efficiency measures will be implemented.

Program efforts focus on development of the Water Transfer component of the Bay-Delta solution.

Program goal is to provide a policy framework to facilitate and encourage a properly regulated and protected water market to move water between users, including environmental uses, on a voluntary and compensated basis.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$524,200
Staff: (Full-time equivalent)	1.5

1. Coordinate refinement of CALFED agency assistance programs. Develop additional detail on Stage 1 implementation workplans and budgets.
2. Refine a certification process for urban BMP implementation.
3. Develop an agricultural water use efficiency assurance mechanism that is satisfactory to major stakeholder groups.
4. Develop recommendation for water recycling financing/funding programs.
5. Develop a program for implementation of water use efficiency for multiple benefits.
6. Develop assurances for wildlife refuge water management.
7. Revise water use efficiency technical appendix.
8. Refine the water transfers program.

Water Transfers

- A. Hold public meeting on water transfer component after completion of Administrative Draft Technical Appendix
- B. Prepare water transfer element Technical Appendix for Draft EIS/R and revise for Final.
- C. Respond to water transfer related comments on Revised Draft EIS/R
- D. Continue to develop and refine the water transfer element working with the BDAC Water Transfer Work Group, the Transfer Agency Group, and other input forums.
- E. Prepare for and participate in Management, Policy and BDAC meetings.

ENVIRONMENTAL DOCUMENTATION

Program efforts focus on preparation of the CALFED Bay-Delta Program's Programmatic Environmental Impact Statement/Report (EIS/R).

Program goal is to ensure that the Programmatic EIS/R is prepared in compliance with the National Environmental Policy Act (NEPA) and the California Environmental Quality Act (CEQA). Compliance will allow closure of Phase II of the CALFED Bay-Delta Program leading to implementation of the CALFED Bay-Delta Program solution in Phase III.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$2,277,468
Staff: (Full-time equivalent)	11.7

1. Review Administrative Revised Draft EIS/R
2. Prepare Revised Public Draft EIS/R
3. Distribute Revised Draft EIS/R
4. Hearings on Revised Draft EIS/R
5. Respond to Comments on Revised Draft EIS/R
6. Prepare Administrative Draft Final EIS/R
7. Review Administrative Final EIS/R
8. Prepare Final EIS/R
9. Distribute Final EIS/R
10. Evaluate Comments on Final EIS/R
11. Prepare for and participate in Management, Policy and BDAC meetings; provide environmental process support to Program Managers.
12. Finalize Program approach for compliance with various environmental laws.
13. Continue Developing Administrative Record
14. Prepare Findings, Record of Decision and Notice of Determination

Legal Review

ECOSYSTEM PROGRAM PLANNING

The Ecosystem Restoration Program (ERP) is one of the CALFED Common Programs which is strongly driving the selection of the preferred alternative. ERP staff prepared an initial three volume restoration program in summer 1997 which was released for public review. Subsequently, the ERP plan was revised and included as a two-volume technical appendix in the March 1998 release of the CALFED Programmatic Environmental Impact Statement/Environmental Impact Report (EIS/EIR). The ERP plan identified ecosystem processes, habitats, species, and stressors which need to be considered during implementation of the program. A rough estimate of the cost to fully implement this program over a 30-year period is between 1.5 and 2.0 billion dollars.

The ERP has direct connections to the Ecosystem Roundtable and the Ecosystem Restoration Work Group. In addition, ERP staff meet regularly with other working groups such as the Indicators Work Group, Comprehensive Monitoring Assessment and Research Program (CMARP), and meets as needed with local watershed groups, Reclamation Districts, Friends of the ERP, and other groups.

The objective for ecosystem quality is to improve and increase aquatic and terrestrial habitats and improve ecological functions in the Bay-Delta system to support sustainable populations of diverse and valuable plant and animal species. Important habitat types include shallow water, shaded riverine aquatic, tidal slough, brackish and freshwater marsh, and riparian woodland. These habitats provide essential areas for activities that include breeding, foraging, resting, avoiding predators, and overwintering.

Recently, Strategic Goals for ecosystem restoration have been developed and are very relevant to the long-term ERP. These six draft strategic goals are:

1. Achieve large, self-sustaining populations of at-risk native species dependent on the Delta and Suisun Bay, support similar restoration of at-risk native species in San Francisco Bay and the watershed above the estuary, and minimize the need for future endangered species listings by reversing downward population trends of non-listed native species.
2. Rehabilitate the capacity of the Bay-Delta estuary and its watershed to support, with minimal ongoing human intervention, natural aquatic and associated terrestrial biotic communities, in ways that favor native members of those communities.
3. Maintain and enhance populations of selected species for sustainable commercial and recreational harvest, consistent with goals 1 and 2.
4. Protect or restore functional habitat types throughout the watershed for public values such as recreation, scientific research, and aesthetics.
5. Prevent establishment of additional non-native species and reduce the negative biological and economic impacts of established non-native species.
6. Improve and maintain water and sediment quality to eliminate, to the extent possible, toxic impacts on organisms in the system, including humans.

Each of these six strategic goals contribute to the CALFED mission to "... develop a long-term comprehensive plan that will restore ecological health and improve water management for beneficial uses of the Bay-Delta System". For example, goals 1 and 3 address the problems related to the beneficial use of water and endangered species, species in decline, and sport and commercial fishes. Goals 2 and 4 address ecosystem function and general and specific types of habitats needed by fish, wildlife, and plant resources in the Bay-Delta system. Goals 5 and 6 address the two potentially most significant obstacles to ecosystem recovery: introduced species and water contaminants.

In addition, the activities described on the following pages are in lockstep with the CALFED strategic objectives of completing documents for the preferred alternative, winning support for the preferred alternative, and establishing a basis for funding elements of the overall program.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$1,410,582
Staff: (Full-time equivalent)	6.6

1. **Complete Ecosystem Restoration Strategic Plan.** Public, agency, and stakeholder review are critical elements in establishing a credible, scientifically supportable approach to ecosystem restoration. This task is necessary to complete one of the critical documents for the release of the final preferred alternative and this document when considered with volumes 1 and 2 of the ERP provide a basis for long-term funding of the ecosystem program.
2. **Develop Local Implementation Strategies.** This task will bring CALFED ERP staff in close contact with as many of the local watershed groups throughout the Bay-Delta system as is feasible. These contacts are an underutilized means to accomplish two purposes. One is to develop a locally sensitive implementation strategy with local groups. The second purpose is to win support of local groups for a preferred alternative.
3. **Refine Conceptual Ecosystem Models, Indicators of Ecological Health, and Quantifiable Objectives.** Volume 3 of the ERP will be the Strategic Plan. This volume will include the conceptual models, indicators, and objectives. None of this information was prepared or released with the March 1998 draft programmatic EIS/EIR. This task will allow completion of the documents necessary for the preferred alternative and will win public, stakeholder, and agency support for the selection.
4. **Develop and Implement the Ecosystem Restoration Science Program.** The Science Program is an important near- and long-term effort to ensure that the scientific underpinnings of the ERP are demonstrable and supportable. A fully functioning Science Program will lend much credibility to the ERP, win support for a preferred alternative, and provide a further foundation to gain support for funding the restoration component of the CALFED alternative.

5. **Develop Appropriate Documentation to Implement Long-term Restoration Program.** The long-term implementation entity has not been fully described. However, it is very likely that there will be State and/or Federal positions associated with the long-term ecosystem restoration program. State and federal budgeting and legislative processes that will allow this to happen require 18 to 24 months lead time before any positions are approved. Development of this element has linkages to winning support for the long-term program by exhibiting the administrative structure to allow ecosystem restoration to move forward. This effort will also support funding the CALFED preferred alternative by showing that the implementation structure is in place.

EARLY ECOSYSTEM IMPLEMENTATION

The Early Ecosystem Implementation Program is tasked with implementation of near-term restoration activities funded by the federal Bay-Delta Security Act, the Bay-Delta Agreement subaccount of Proposition 204, stakeholder contributions to Category III, and federal watershed management funds appropriated to the Environmental Protection Agency. The Program oversees contracts funded from the state funds and coordinates with the federal agencies for cooperative agreements funded from the federal funds.

The Program is also responsible for improved coordination among environmental restoration programs being implemented throughout the Bay-Delta watershed. This includes working with other programs to coordinate priorities and project selection.

As projects are implemented, the Program is having learning and growing experiences regarding project monitoring and permit coordination which can help shape the approach taken by the long term CALFED program.

- Goal 1: Implement restoration coordination projects consistent with the long term program.
- Objective A: Coordinate federal implementation so that it is consistent between agencies, delivers adequate projects, and addresses the most important problems.
- Objective B: Implement state funded projects consistently, on-time, on-budget, and on-point.
- Objective C: Plan for future years including revisions of priorities so they reflect decisions made by the CALFED program and preparation of budgets and justifications to support appropriations.
- Goal 2: Improve coordination and integration of restoration efforts throughout the watershed.
- Objective A: Improve integration with CVPIA activities and others which overlap or complement near-term restoration activities.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$457,500
Staff: (Full-time equivalent)	4.0

1. Implement 17 previously selected projects funded by state funds. This includes contract preparation and execution, review of deliverables, amendments, and invoices, resolution of problems, site visits, meetings, and review of quarterly reporting.

2. Implement new projects being solicited through the PSP for state funding including \$200,000 for small screen alternatives, \$500,000 for fish passage assessment, \$500,000 for fish harvest research, \$500,000 for sediment management, and \$600,000 for species life history studies. These could be implemented directly or through NFWF contract.
3. Develop and implement new programs for state funding including \$250,000 for fish hatchery review and \$3,700,000 for water quality evaluations. This includes development of the scope of work and budget for each program or project, solicitation of proposals if needed, contract preparation and execution, review of deliverables, amendments, and invoices, resolution of problems, site visits, meetings, and review of quarterly reporting.
4. Develop programs for federal funding including \$14 million for water acquisition, \$1.25 million for introduced species, and \$1.2 million for habitat restoration in the flood control bypasses. This includes development of the scope of work and budget for each program, solicitation of proposals if needed, coordination with federal agencies implementing the programs, and review of quarterly reporting and proposed amendments.
5. Oversee NFWF implementation of 21 previously selected projects. This includes general review of recipient agreements, deliverables, amendments, quarterly reports, and invoices as well as regular coordination with NFWF staff.
6. Coordinate the implementation of 33 previously selected federally funded projects and of 9 previously selected projects being managed by CUWA/MWD. This includes general review of recipient agreements, proposed amendments, and deliverables as well as regular coordination with MWD and federal agency staff.
7. Using revised priorities for FY 99, identify projects and programs to be funded from remaining Prop 204 funds (\$3.4 million) and from FY 99 federal appropriations (\$65 to 75 million). Includes solicitation of proposals and development of directed programs where it is unlikely that proposal solicitation will result in a satisfactory proposal. The approval of the projects and programs will be coordinated with state and federal decision makers.
8. Review monitoring plans for each project where applicable and begin development of consistent standards for different project types (This item may be in the CMARP workplan.)
9. Refinement and implementation of financial and programmatic tracking and reporting. Prepare quarterly reports to Congress and annual reports to the Legislature.
10. Develop FY 00 budget for federal Bay-Delta act. (This item may be in someone else's workplan.)
11. Provide timely information to advisors and decision makers including Ecosystem Roundtable, BDAC, Management Team, Policy Group, CALFED agencies, Resources Agency, Department of Interior, Legislature, and Congress.
12. Arrange coordination meetings among all the implementing agencies including MWDSC, FWS, USBR, NFWF, EPA, and others.
13. Develop an integrated decision making process with CVPIA, Four Pumps, Tracy Agreement, and other selected restoration programs.

SPECIES & HABITAT CONSERVATION STRATEGY

The CALFED Bay-Delta Program's Conservation Strategy will provide the framework for compliance with the Federal Endangered Species Act, the California Endangered Species Act, and the Natural Community Conservation Planning Act. The Strategy will provide an analysis of all Program actions, whether beneficial, detrimental or neutral on the covered species and will recommend measures necessary to ensure that the overall CALFED Program conserves, recovers or assists in the recovery of species and habitats covered under the Conservation Strategy, through implementation of the Restoration Coordination Program projects, the Ecosystem Restoration Plan, and other conservation, minimization and mitigation measures.

The CALFED Program objectives include supporting sustainable populations of plant and animal species in the Bay-Delta. To assist the Program in obtaining that objective the Conservation Strategy Program will develop a comprehensive Conservation Strategy, as detailed above.

The Strategy, in and of itself, will not provide endangered species take authorization. It will, however, provide the necessary biological information, impact analysis and programmatic conservation measures, that in combination with project specific details will lead to take authorization through one or more of the regulatory mechanisms provided by the FESA, CESA, and/or NCCP Act. The Strategy will initially focus on the actions proposed for implementation during Stage 1 of the Program's Staged Implementation Strategy, in order to streamline the environmental permitting process and provide for a smooth transition from the planning phase of the Program (Phase II) to the implementation phase (Phase III).

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$1,261,750
Staff: (Full-time equivalent)	1.0

1. Continued development of the covered species list to reflect CALFED actions outside of the Delta and Suisun Bay.
2. Analysis of habitats/ecological processes and their associated suite of species, potentially effected by CALFED actions, and the programmatic level of those affects.
3. Assist the Ecosystem Restoration Program with the development of a Geographic Information System.
4. Determination of habitat and/or species conservation measures which will include maximizing Programmatic beneficial actions, minimizing detrimental actions and recommending suitable mitigation measures, when necessary.
5. Assist with the coordination of the CALFED agencies in the Conservation and Compliance Strategy efforts.

6. Provide contact with stakeholder community in order to build support in the process.
7. Assist Program staff in crafting a package of assurances that will be consistent with and incorporated into the assurances package for the Program's recommended long-term plan.
8. Completion of the information necessary for the biological opinion for the US Fish and Wildlife Service's Programmatic Section 7 consultation.
9. Analysis of Program actions proposed for Stage I implementation in order to acquire take authorization for specific covered species.
10. Management of organization.

COMPREHENSIVE MONITORING ASSESSMENT & RESEARCH PROGRAM

The CALFED Bay-Delta Program is organized around the concept of adaptive management because there is incomplete knowledge of how the ecosystem functions and the effects of individual project actions on populations and processes. Monitoring key system functions (or indicators), completing focused research to obtain better understanding, and staging implementation based on information gained are all central to the adaptive management process. The process necessarily includes numerous assessment and feedback loops so that management decisions are based on the best and most current information. This process entails an institutional framework to ensure that the correct questions are identified for monitoring and research actions, that monitoring and research are conducted appropriately, that the data collected and obtained are stored properly and available to those with an interest, and that relevant information is developed from the data obtained to further the incremental process of adaptive management. The Comprehensive Monitoring, Assessment and Research Program (CMARP) has been charged with developing recommendations to meet these needs. CMARP recommendations will be presented to the CALFED Policy Group in February 1999.

The scope of CMARP includes all of the CALFED Bay-Delta common program elements (i.e., ecosystem restoration, water quality, watershed management, levee stability, water transfers and water use efficiency), as well as other CALFED programs including restoration coordination and the Conservation Strategy. The CMARP scope also includes the monitoring assessment and research needs of CALFED member agencies. The recommended CMARP will include organizational options to ensure that monitoring, assessment, and research needs are:

- Identified
- Coordinated to provide comprehensive system-wide coverage
- Performed by the most appropriate party
- Completed in a comparable manner by all parties
- Accomplished with minimum redundancy and optimum efficiency and effectiveness

The CMARP must also ensure that results from the monitoring are:

- Interpreted
- Made readily available to all interested parties in a timely manner
- Incorporated as feedback to facilitate adaptive management

The scope of CMARP includes both institutional and environmental considerations. It seeks to balance specific knowledge needs of water managers and the public versus an understanding of ecosystem processes and what can actually be obtained and measured from the field. For example, CALFED agencies presently monitor the abundance of several key species and environmental attributes such as streamflow at the State and federal diversion facilities in the Delta to understand better what is entrained, when, how many, during what life stage and under what kind of environmental conditions. Although much of this monitoring is designed to address institutional needs, limits on knowledge obtained are based on limitations of monitoring design which in turn are limited by the physical system to be monitored. Thus, the programmatic scope of a monitoring and research program must consider both institutional needs and environmental considerations and should maintain sufficient flexibility to respond to both as they change over time.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$263,000
Staff: (Full-time equivalent)	0.0

1. Direct all aspects of CMARP development and implementation including planning functions, allocating assignments to staff, directing work teams, review of draft products, compilation of final products, reporting progress to the CMARP Steering Committee and CALFED management, and outreach including presentations to the public.
2. Provide technical and administrative support to the CMARP Program Manager and to CMARP work teams.
3. Chair the Category III Monitoring Assessment and Reporting Workgroup. Provide facilitation of the workgroup process, act as liaison with CALFED management, staff and stakeholders, coordinate and ensure development of draft and final work products, including an annual report describing success in meeting project objectives.

COORDINATED PERMITTING

Develop a systematic and coordinated approach to comply with State and Federal environmental documentation and permit processes for implementation of the CALFED Bay-Delta Program actions following certification of the PEIS/EIR.

RESOURCES AND WORKPLAN FOR 1998-99

BUDGET:

Dollars:	\$200,000
Staff: (Full-time equivalent)	0.0

1. Finalize the Regulatory Compliance Framework for the Final PEIS/EIR. Work with appropriate regulatory agencies and stakeholders to finalize Framework.
2. Continue Regulatory compliance for State I actions. Continue efforts begun in FY 98 to develop most effective method of compliance for State I actions. Continue permit coordination efforts for applicable Stage I actions.

FY 1998-99 SUMMARY OF WORKPLAN TASKS AND ASSOCIATED COSTS							
Prepared 8/4/98							
Corrected Copy 8/6/98							
ORGANIZATION	TASK	DESCRIPTION	FTE	COST	CONSULT	AGENCY	TOTAL
Mgmt Serv & External Affairs							
	1	Manage CalFed Program	5.5	488,000	750,000	54,000	1,292,000
1. Lsnow (F)							
2. Sritchie (F)							
3. Rjenkins		TOTAL FOR COORD/MGMT TASKS	5.5	488,000	750,000	54,000	1,292,000
4. Lbroosalis							
4.5 Bchambers	1	Public meetings/hearings for EIRs	0.15	15,392	425,000	-	440,392
5.5 Khansel	2	Outreach activities; publications, media, briefings	1.10	62,804	90,000	-	152,804
6. Jkelley (F)	3	State/Federal meetings - support	1.25	133,689	10,000	-	143,689
7. Vkuntze	4	Monitor legislative/congressional mtgs; prepare rpts	1.25	119,584	-	-	119,584
8. Pnevins	5	Manage fiscal related activities	1.25	124,280	-	-	124,280
9. Dmyrum	6	Prepare budget projections; track costs	1.50	99,342	-	-	99,342
10. Office Serv Supv (prop)	7	Prepare/process State/Fed contracts	1.00	74,378	-	60,000	134,378
11. Sgutierrez	8	Prepare/monitor ecosystem grants	0.50	40,000	-	-	40,000
12. Tnguyen	9	Manage personnel/administrative activities	1.00	93,932	-	-	93,932
13. Fainter (F)	10	Prepare/process personnel/business serv requests	0.50	25,573	-	-	25,573
14. MMCCourt	11	Clerical support	6.40	308,519	-	-	308,519
15. Ldarby	12	Computer/network assistance	2.75	152,793	-	-	152,793
16. DMcCarroll	13	Legal Review				228,000	228,000
17. Lmarty							
18. Orchard		Adjustment: (elimination/redirection of net 3.2 FTE's*)	-3.20				-
19. OAsst (2Temp) Prop		TOTAL COST FOR MGMT SERV TASKS	20.95	1,738,286	1,275,000	342,000	3,355,286
19.5 Mlynch (Temp)						xcheck	3,355,286
20. Jhenderson (Temp)		Operating Expenses (revised to include entire CalFed program)					1,420,116
21. Aloucks							
		GRAND TOTAL	21.0				4,775,402

E-031072

FY 1998-99 SUMMARY OF WORKPLAN TASKS AND ASSOCIATED COSTS							
Prepared 8/4/98							
Corrected Copy 8/6/98							
ORGANIZATION	TASK	DESCRIPTION	FTE	COST	CONSULT	AGENCY	TOTAL
DOJ @ 2280 hrs		* Budget Analyst and Program Control positions eliminated;					
Vholcomb		.5 Jkelley and .8 Mstephenson redirected.					
Facilitation							
Court Reporter							
Public Affairs							
Csilva (RA)							
Student (Vacant)							

FY 1998-99 SUMMARY OF WORKPLAN TASKS AND ASSOCIATED COSTS							
Prepared 8/4/98							
Corrected Copy 8/6/98							
ORGANIZATION	TASK	DESCRIPTION	FTE	COST	CONSULT	AGENCY	TOTAL
Watershed							
	1	Refine watershed mgmt strategy	0.2	18,970	25,000	0	43,970
.5 Jkelley	2	Respond to draft PEIR/S	0.2	18,970	37,500	0	56,470
	3	ID watershed implementation actions;draft plan	0.2	18,970	25,000	0	43,970
Bowker	4	Participate in develop of watershed monitoring,	0.2	18,970	0	0	18,970
Lowrie		assessment, research component to CMARP plan					0
	5	Develop coord framework for watershed projects	0.2	18,970	12,500	0	31,470
	6	Draft technical assistance plan for Bay-Delta system	0.2	18,970	12,500	0	31,470
	7	Develop clearinghouse for watershed info exchange	0.2	18,970	0	0	18,970
	8	Program management/supervision	0.2	18,970	0	0	18,970
	9	Conduct interagency team meetings	0.2	18,970	32,500	0	51,470
	10	Provide staff support to BDAC watershed group/ stakeholder meetings	0.2	18,970	15,000	0	33,970
							0
		Adjustment: (1.5 FTE effort eliminated thru redirection)	(1.5)	(139,700)			(139,700)
		TOTAL COST FOR TASKS	0.5	50,000	160,000	0	210,000
							210,000
						Cross Check	210,000
		(Lowrie/Bowker carried forward on FY98 funds)					
		GRAND TOTAL	0.5				210,000

E - 0 3 1 0 7 9

FY 1998-99 SUMMARY OF WORKPLAN TASKS AND ASSOCIATED COSTS							
Prepared 8/4/98							
Corrected Copy 8/6/98							
ORGANIZATION	TASK	DESCRIPTION	FTE	COST	CONSULT	AGENCY	TOTAL
Water Use/							
Transfers							
	1	Coordinate refinement of CALFED assist program	0.22	21,600	-	-	21,600
	2	Refine a certification process for urban BMP imple	0.25	23,700	14,700	-	38,400
1. Rsoehren	3	Develop ag water use efficiency assurance mech	0.25	23,700	77,000	15900	116,600
1.5 Bchambers	4	Develop recommend for water recycle/finance prog	0.32	31,600	-	-	31,600
	5	Develop program to implement water use efficiency	0.32	31,600	45,200	-	76,800
	6	Develop assurance for wildlife refuge water mgmt	0.27	26,900	-	-	26,900
Young	7	Revise water use efficiency technical appendix	0.50	45,600	46,400	-	92,000
	8	Refine water transfer program Young, full time \$95/hr	0.20	17,800	200,000	-	217,800
		Adjustment: (to reconcile FTE effort with position count)	(0.83)	(97,500)			-97,500
		TOTAL COST FOR TASK	1.50	125,000	383,300	15,900	524,200
						xcheck	524,200
		GRAND TOTAL	1.5				524,200

E - 0 3 1 0 8 0

FY 1998-99 SUMMARY OF WORKPLAN TASKS AND ASSOCIATED COSTS							
Prepared 8/4/98							
Corrected Copy 8/6/98							
ORGANIZATION	TASK	DESCRIPTION	FTE	COST	CONSULT	AGENCY	TOTAL
Environment Document							
	1	Review draft EIR/S #2	0.38	29,157	-	-	29,157
	2	Prepare Public EIR/S Draft #2	0.50	40,157	250,000	-	290,157
1. Rbreit. F	3	Distribute EIR/S Draft #2	0.18	7,361	40,000	-	47,361
2. Cvogelsang	4	Conduct hearings on EIR/S Draft #2	0.30	26,314		-	26,314
3. WHMartin	5	Respond to comments on Draft #2	0.53	39,057	190,000	-	229,057
4. Vacant F	6	Prepare final administrative EIR/S Draft #2	0.60	76,331	250,000	-	326,331
5. Vacant (RMcD)	7	Review final administrative EIR/S	0.50	36,687	-	-	36,687
6. Nullery	8	Prepare Final EIR/S	0.58	45,284	400,000	-	445,284
7. Vacant F	9	Distribute final EIR/S	0.18	7,361	40,000	-	47,361
8. Pryan	10	Evaluate comments on Final EIR/S	0.50	42,553	-	-	42,553
9. Bmalinowski	11	Prepare for/participate in mgnt/policy/BDAC mtgs	0.55	44,012	-	-	44,012
10. Adoolittle	12	Legal review			-	114,000	114,000
11. Arainwater	13	Finalize compliance with environmental law	0.45	33,312	-	-	33,312
11.5. Hrobertson	14	Develop administrative record	0.57	23,973	-	-	23,973
11.7. Bfong	15	Prepare findings, record of decision, termination notice	0.50	41,909	0	0	41,909
							0
DOJ @ 1140 hrs		TOTAL COST FOR TASKS (as submitted)	6.32	493,468	1,170,000	114,000	1,777,468
Vacant GS12 (COE)							
Dgiglio (COE)		Adjustment: (to reconcile FTE effort with position count)	5.38	500,000		0	500,000
Tfarris (COE)		TOTAL COST FOR TASKS	11.70	993,468	1,170,000	114,000	2,277,468
Mmoe (DOJ)						xcheck	2,277,468
		GRAND TOTAL	11.7				2,277,468

E - 0 3 1 0 8 1

FY 1998-99 SUMMARY OF WORKPLAN TASKS AND ASSOCIATED COSTS							
Prepared 8/4/98							
Corrected Copy 8/6/98							
ORGANIZATION	TASK	DESCRIPTION	FTE	COST	CONSULT	AGENCY	TOTAL
Ecosystem	1	Complete Ecosystem Restoration Strategic Plan	2.05	137,394	116,000	-	253,394
Planning	2	Develop Local Implementation strategies	1.25	112,237	194,900	-	307,137
1. Dep Director	3	Legal review (Replaces GIS task)	0.00	-	0	114,000	114,000
2. Ddaniel	4	Refine ecosystem models, indicators of ecological health, and quantifiable objectives	1.00	122,151	161,500	-	283,651
3. Skniernan							0
4. Tmills	5	Develop and implement ecosystem science program	0.85	56,024	185,800	-	241,824
5. Pkiel (F)	6	Develop documentation to implement long-term restoration program			60,576	-	60,576
5.8 Bfong (.8)							0
6.6 Mstephenson (.8)	7	Dep Director	1.00	120,000			120,000
		Adjustment: (to reconcile FTE effort with position count)	0.45	30,000			30,000
		TOTAL COST FOR TASKS	6.60	577,806	718,776	114,000	1,410,582
Scantrell (DFG)						Cross Check	1,410,582
Dmorrison (USFWS)							
DOJ @ 1140 hrs							
		GRAND TOTAL	6.6				1,410,582

E - 0 3 1 0 8 2

FY 1998-99 SUMMARY OF WORKPLAN TASKS AND ASSOCIATED COSTS							
Prepared 8/4/98							
Corrected Copy 8/6/98							
ORGANIZATION	TASK	DESCRIPTION	FTE	COST	CONSULT	AGENCY	TOTAL
Early Eco-System Plannng	1	State contract implementation	0.80	72,000		8,500	80,500
	2	Initiation of new State contracts	0.60	53,200		5,000	58,200
	3	Develop new state programs	0.28	26,410	-	-	26,410
1. Cdarling	4	Federal program development	0.48	45,210		5,000	50,210
2. Pjacobsen (F)	5	NFWF oversight	0.43	39,110		3,000	42,110
3. Jturner	6	Existing federal, MWDSC, EPA project coord	0.40	37,750	-	-	37,750
4. Rfawver	7	Selection of new projects in FY99	0.80	70,100		8,000	78,100
	8	Project monitoring	0.05	4,850	60,000	-	64,850
	9	Tracking and Reporting	0.50	43,650	-	-	43,650
	10	Budget development and justification	0.31	26,720	-	-	26,720
	11	Preparation for Ecosystem Roundtable/other forums	0.70	62,850		12,000	74,850
Staff Counsel (415 hrs)	12	Implementing Agency coordination	0.35	33,050	-	-	33,050
	13	Resoration program coordination	0.30	26,100	-	-	26,100
Mfriss (USFWS)		Adjustment: (.5 FTE funding to Mgmt Services)		(40,000)			-40,000
		TOTAL COST FOR TASKS	6.00	501,000	60,000	41,500	602,500
		Less: 2 positions(per Cindy)and \$145k for salaries;	-2.00	(145,000)			(145,000)
		GRAND TOTAL	4.0	356,000	60,000	41,500	457,500
						Cross Check	457,500

E - 0 3 1 0 8 3

FY 1998-99 SUMMARY OF WORKPLAN TASKS AND ASSOCIATED COSTS							
Prepared 8/4/98							
Corrected Copy 8/6/98							
ORGANIZATION	TASK	DESCRIPTION	FTE	COST	CONSULT	AGENCY	TOTAL
Endangered Species Act Compliance							
	1	Continue development of covered species list			18,750	21,250	40,000
	2	Analysis of habitats/ecological process			212,500	159,375	371,875
1. Mkie	3	Determine habitat/species conservation measures			152,500	159,375	311,875
	4	Assist ERP with development of GIS					0
	5	Assist with coord of CalFed agencies in Cons Strat			25,280	0	25,280
	6	Build support in stakeholder community			25,280	0	25,280
	7	Assist in the development of assurances package			25,440	-	25,440
	8	Provide info to US Fish/Wildlife Section 7 consult			25,000	110,000	135,000
	9	Stage I take authorization for covered species			50,000	177,000	227,000
	10	Mgmt of organization	1	100,000			100,000
		TOTAL COST FOR TASKS	1	100,000	534,750	627,000	1,261,750
						xcheck	1,261,750
		Unknown allocations					0
		GRAND TOTAL	1.0				1,261,750

E - 0 3 1 0 8 4

SUMMARY OF PROPOSED BUDGET FOR FY 1998-99						
ORGANIZATION	FTE	COST	CONSULT	AGENCY	OPERATING EXPENSES	TOTAL
1. EXTERNAL AFF & MGMT SERVICES	21.00	1,738,286	1,275,000	342,000	1,420,116	4,775,402
2. IMPL PLAN/ FINANCE/ASSURE	2.00	218,500	294,900	0	0	513,400
3. PROG MODEL/ STOR/CONVEY	9.00	903,065	1,025,000	1,105,000	0	3,033,065
4. GIS	1.00	100,000	154,000	138,000	0	392,000
5. LEVEES	2.00	247,300	141,000	0	0	388,300
6. WATER QUALITY	4.00	391,412	120,300	140,000	0	651,712
7. WATERSHED	0.50	50,000	160,000	0	0	210,000
8. WATER USE/ TRANSFERS	1.50	125,000	383,300	15,900	0	524,200
9. ENVIRO DOC	11.70	993,468	1,170,000	114,000	0	2,277,468
10. EcoSystem Restore/Planning						
Ecosystem Plan	6.60	577,806	718,776	114,000	0	1,410,582
Early Ecosystem Imple	4.00	356,000	60,000	41,500	0	457,500
Endangered Species Act Com	1.00	100,000	534,750	627,000	0	1,261,750
CMARP	0.00	0	0	263,000	0	263,000
11. COORD PERMIT	0.00	0		200,000	0	200,000
12. Salary Savings						(250,000)
TOTALS	64.30	5,800,837	6,037,026	3,100,400	1,420,116	16,108,379
- FED EMP	-9.00					
- ADD'L STAFF REQUESTED	0.00					
Total State Employees	55.30					

**CALFED Bay-Delta Program
1998-99 Budget Summary**

ORGANIZATION	1997-98 ACTUALS (Per 7/9/98 org chart)		1998-99 PROPOSED BUDGET		DESCRIPTION OF WORK FOR 99
	FTE	\$	FTE	\$	
Management Services/ External Affairs (Fed Empl = 4.0)	18.00	4,188.2	21.00	4,775.4	+ 1.0 FTE Fainter (F) + 1.0 FTE Off Services Supv + 1.0 FTE Office Assistant
Implementation Planning (Includes: Finance and Assurances)	1.00	628.3	2.00	513.4	+ 1.0 FTE Assurances
Program Model/Stor/Conv	9.00	2,183.0	9.00	3,033.1	
GIS	0.00	0.00	1.00	392.0	+1.0 FTE (Position for Ray McDowell)
Levee Systems	2.00	394.0	2.00	388.3	
Water Quality	4.00	693.7	4.00	651.7	
Watershed Management	0.50	184.0	0.50	210.0	-.5 FTE - Jheath to Wquality +.5 Jkelley; Redirected from Mgmt Services
Water Use Efficiency Water Transfers	2.00	264.5	1.50	524.2	- 1.0 ESIV + 0.5 Bchambers
Environmental Documentat (Fed Empl = 3.0)	8.50	2,248.0	11.70	2,277.5	+ 1.0 Nullery + 1.0 ES IV + 1.0 ES + 0.2 Temp Help
Eco System Restoration & Planning					
Ecosystem Planning (Fed Empl - 1.0)	5.10	972.8	6.60	1,410.6	+1.0 FTE New Deputy Director +0.5 FTE Sknlerim to Full Time
Early Eco Implementation (Fed Empl = 1.0)	4.00	459.6	4.00	457.5	+ 1.0 FTE Pjacobsen
Endangered Species Act Compliance	1.00	1,681.8	1.00	1,261.7	
CMARP/				263.0	
Coord Permitting		471.0		200.0	
Salary Savings				(250.0)	
TOTALS	55.10	15,100	64.30	16,108.4	
Fed Employees			(9.00)		
TOTAL STATE EMPLOY			55.30		

99budsum.3a.xls
Created 7/24/98
Run date:11/2/98

Phase I will include:

- An Interim Report that:
 - ◆ identifies system problems and opportunities, and sets planning objectives
 - ◆ formulates potential structural and nonstructural flood damage reduction measures and potential ecosystem restoration measures
 - ◆ develops resource data bases
 - ◆ develops criteria for screening measures to be incorporated into the strategy for flood damage reduction and integrated ecosystem restoration
- Preliminary development of hydrologic/hydraulic models of the two river systems that will ultimately:
 - ◆ incorporate historic rainfall-runoff and reservoir operations
 - ◆ are capable of modeling low and peak flow
 - ◆ document erosional and depositional trends in the basins
- Assessment of past floods to document:
 - ◆ historic failure, overtopping, and overflow areas
 - ◆ estimates of flood damage
 - ◆ potential for loss of life
 - ◆ updated flow-frequency relationships

Partners

- US Army Corps of Engineers, Sacramento
- State of California, The Reclamation Board

Participating Agencies

- Department of Water Resources
- Department of Food and Agriculture
- Department of Fish and Game
- State Water Resources Control Board
- Department of Parks and Recreation
- Department of Boating and Waterways
- State Lands Commission
- Office of Emergency Services
- CALFED
- U.S. Fish and Wildlife Service
- U.S. Environmental Protection Agency
- Bureau of Reclamation
- Federal Emergency Management Agency
- National Marine Fisheries Service
- Natural Resources Conservation Service
- U.S. Forest Service
- Bureau of Land Management
- U.S. Geological Survey

Study Authorizations

- Flood Control Act of 1962 (Sac. River)
- 1964 Congressional Resolution (SJ River)

For Information, Contact Comprehensive Study Group

Voice: 916-557-5140 FAX: 916-557-7202

compstudy@spk.usace.army.mil

Web Page: www.spk.usace.army.mil/civ/ssj



The Reclamation Board
State of California

Sacramento and San Joaquin River Basins

Comprehensive Study

Mission Statement:

To develop a system-wide, comprehensive flood management plan for the Central Valley to reduce flood damage and integrate ecosystem restoration.



US Army Corps
of Engineers
Sacramento District