8/14 Draft

CALFED BAY-DELTA PROGRAM

Draft Program Plan and Budget

FY 1995-96 through FY 1999-2000
(July 1, 1995 - June 30, 1999)

INTRODUCTION

This program plan and budget outlines the initiatives which need to be carried out in furtherance of the CALFED Bay-Delta Program during the four year period beginning July 1, 1995. All programs are designed to further the program's mission to implement a joint federal-state process to develop long-term solutions to problems in the Bay-Delta System related to fish and wildlife, water supply reliability, vulnerability to natural disasters, and water quality. The goal is to develop a comprehensive and balanced plan which addresses all of the resource problems. This effort will be carried out under the policy direction of CALFED. The public will have a central role in the development of long-term solutions. A group of more than 30 citizen-advisors selected from California's agricultural, environmental, urban, business, fishing, and other interests who have a stake in finding long-term solutions for the problems of the Bay-Delta System has been chartered under the Federal Advisory Committee Act as the Bay-Delta Advisory Council. BDAC will advise CALFED on the program mission, problems to be addressed, and objectives for the CALFED Bay-Delta Program. These citizen advisors will also provide a forum to help ensure public participation, and will review reports and other materials prepared by CALFED staff.

The CALFED Bay-Delta Program is managed by an interdisciplinary, interagency staff team and will be assisted by technical experts from state and federal agencies and supported by consultant services. The CALFED Bay-Delta will carry out a three-phase process to achieve broad agreement on long- term solutions. First, a clear definition of the problems to be addressed and a range of solution alternatives will be developed (termed Phase I of the the program). Second, to comply with the California Environmental Quality Act and the National Environmental Policy Act during Phase 2, a program level or first-tier Environmental Impact Report and Environmental Impact Statement will be prepared to identify impacts associated with the various alternatives. Finally, project-level or second-tier environmental documents will be prepared for each element of the selected alternative (Phase 3).

The first phase of work for the CALFED Bay-Delta Program, developing a range of alternatives, will include extensive efforts to obtain public input through workshops and other means, preparation of a Notice of Intent and Notice of Preparation pursuant to NEPA and CEQA, and public scoping sessions to determine the focus and content of the EIR/EIS. This first phase is scheduled to conclude in early 1996 with the development of a range of alternatives for achieving long-term solutions to the problems of the Bay-Delta System.

The program alternatives selected by the CALFED agencies for detailed environmental analysis in Phase 2 will cover a range of solutions designed to best meet the goals and objectives defined by the public and agencies early in Phase 1. Those solutions will bracket the reasonable range of public expectations about Bay-Delta System solutions. A financial strategy will be developed for the overall program and financial feasibility will be checked at key milestones.

Purpose of this Document

This document was prepared to map out for CALFED the specific programs which will be pursued in Phase I, concluding in late spring 1996, and the projected costs associated with those programs. It also maps out, in a more general way, the programs which will be necessary to complete Phases II (preparation of a tier 1 EIR/EIS) and Phase III (preparation of a second tier, or project-level environmental documents) in the following three years.

Fairly brief descriptions of the programs are provided in the following narrative on each element of the plan. The attached summary tables present the details of the staff allocations, the level of consultant usage, and projected expenses by category. The budget projections presented herein are based on the fiscal year adopted in the CALFED Cost Sharing Agreement, the State's July 1 through June 30 fiscal year.

PROGRAM YEAR 1
(FY 1995-96)

Summary of the Program Year 1 (FY 1995-96), Work Effort and the Resources Required to Support the Effort

The Program Year 1 effort is composed of six main elements:

- Development of Planning Parameters
  - Problem definition
  - Identification of Goals and Objectives
  - Development of Performance Measures
- Alternative Development
  - Identification of Alternatives
  - Analysis of Alternatives
  - Identification of a Short List of Alternatives
- Environmental Documentation
  - Initiation of foundation work for the tier 1 environmental documentation
- Public involvement program
- Interagency coordination
- Activities in support of the BDAC process
- Activities in support of the CALFED process

The combined resources necessary to support each of these elements are summarized in the following table. Detailed discussions of each element are presented in the following sections.

Program Element	Estimated Cost ($1000)
Development of Planning Parameters	$786
Alternative Development	$3,047
Preparation of the Environmental Document	$1,442
Public Involvement	$282
Interagency Coordination	$188
Support for the BDAC Process	$319
Support for the CALFED Process	$436
Total	$6,500

Development of Planning Parameters

The initial step of the program will be development of the program planning parameters: problem definition, identification of goals, and objectives. Performance measures will be developed to assess how well each alternative developed in subsequent stages achieves the identified objectives.

Problem Definition

During the problem definition element the following products will be developed:

- The issues and concerns which need to be addressed by the alternatives and in the subsequent environmental documentation;
- The geographic scope (or study area) for these issues, concerns, and potential solutions;
- The level of detail to be used in evaluating alternatives in Phase I of the program.

The key to the problem definition is an orderly process to collect, develop, and document the many issues and concerns for the Bay-Delta System and provide a basis for problem resolution. Existing problem definitions and related statements concerning the Bay-Delta System and other major multiple resource management efforts such as the Chesapeake Bay will be reviewed and used as a foundation for drafting and organizing problem definition elements. These elements will define the problems that will be addressed in the environmental documentation.

The process of developing the problem statement will include 1) reviewing existing problem statements, 2) preparing draft elements, 3) conducting work shop on draft elements, 4) preparing a draft statement and soliciting review comments, 5) incorporating review comments, 6) facilitating a collaborative workshop on the problem statement, and 7) producing a final problem statement for CALFED review.

The geographic scope, or study area, and the appropriate level of detail for analysis performed during the Phase 1 program will be defined for each identified problem. While the focus of this task is to identify problems within the Bay-Delta System, some problems may require looking beyond the Bay-Delta System for solutions. The purpose of defining the appropriate level of detail is to ensure the program does not examine some issues in greater detail than others. The level of detail will be defined to be comparable across the various resources while being manageable considering overall scope and schedule for Phase 1.

Identification of goals, objectives, and performance measures

Goals and objectives for addressing the problems will be developed during this element of the the work. Performance measures (criterion) for later use in definition, measurement and comparison of each alternative will also be identified.

This effort will go beyond developing the purposes and objectives and will identify sub-objectives to provide more specific definition. This process will be refined until it includes an objective or sub-objective that relates to each issue and concern identified in the problem definition. As the sub-objectives become very specific, the end result will be a set of performance measures (or criterion) for later use in measuring how well each alternative meets the objectives identified in the previous steps.

The process of identifying the goals, objectives and performance measures (criterion) will include 1) reviewing existing problem statements, 2) preparing draft elements, 3) conducting work shop on draft elements, 4) drafting goals, objectives, and performance measures and soliciting review comments, 5) incorporating review comments, 6) facilitating collaborative workshops on goals, objectives, and performance measures, and 7) producing a recommendation to CALFED on goals, objectives, and performance measures.

Schedule, Product and Resources for this Element

Total Resources:	Projected Program Staff /Full Time Equivalents (FTE)	4.9
	Projected Consultant FTE	2.2
	Total Projected FTE	7.1
Estimated Costs		$786,000

Completion Schedule July through August

The products produced by this effort will include:

Technical Memorandum presenting problem definition, results of analyses of geographic scope, issue scope, and level of detail. Memorandum report presenting goals, objectives, and performance measures (criterion).

Alternative Development

Literally hundreds of individual actions have been identified through previous Bay-Delta investigations. Working with stakeholders, agency personnel, and the public, solution strategies will be developed and, the identified actions will be evaluated, refined, and augmented to satisfy NEPA and CEQA requirements regarding the range of alternatives considered. Recognizing that only a rough qualitative evaluation is required in the initial phase of the program, the alternative evaluation will be based extensively on existing information, comparisons using spreadsheet analysis, public input, and expert judgement.

Identification of Alternatives

Identification of preliminary alternatives will be completed by combining actions/categories according to the various solution strategies and with a view towards fulfilling the goals, objectives, and performance measures. The intent is to develop strategies that focus on overall improvement of results and value in the Delta rather than being aligned to specific resources or specific beneficial uses. This will also require preparation of initial pre-feasibility level cost estimates and identification of the significant differences between the alternatives. A baseline condition for subsequent use in comparing the impacts and benefits of alternatives will also be developed.

The process of developing preliminary alternatives will include 1) development of initial preliminary alternatives, 2) conducting a scoping workshop on preliminary alternatives, 3) incorporating workshop comments, 4) facilitating collaborative workshops on preliminary alternatives, 5) producing final list of preliminary alternatives.

Analysis of Alternatives

Analysis of each alternative will be performed to determine how well it satisfies the goals, objectives, and performance measures. The evaluation will look for similarities and tradeoffs that can be made to refine alternatives and reduce the number to a more manageable set.

Based on the results of the performance analysis, the preliminary alternatives will be improved and retested against the performance measures using the stakeholder weighting identified in the workshops. Some refinement of the performance measures themselves may be found to be merited and several improvement iterations may be desirable.

The process in analyzing preliminary alternatives will include 1) assembling existing data and model runs, 2) performing analysis of alternatives, 3) conducting a workshop on alternative performance, 4) identification of potential improvements, 5) conducting a second workshop, and 6) performing iterative analysis and alternative improvements as required. The process in improving preliminary alternatives will include 1) reformulation of promising alternatives, 2) conducting workshops, 3) iterations of reformulation and improvement as required, 4) identification of promising alternatives, and 5) preparation of a progress report on alternative development.

Identification of a Short List of Alternatives

The identification of a short list of alternatives will be conducted in a very open and public process. The short list will include a preliminary "no-action alternative" and a range of alternatives to be carried into Phase 2 (Tier 1 EIR/EIS) of the program.

The process of identifying a short list of alternatives will include 1) analysis of promising alternatives, 2) conducting evaluation workshops, 3) refinements performed to optimize alternatives, 4) preparation of an alternatives scoping report, and 5) identification of a short list of promising alternatives.

Schedule, Product and Resources Required for this Element

Total Resources:	Projected Program Staff FTE	1.9
	Projected Consultant FTE	19.4
	Total Projected FTE	20.3
Estimated Cost		$3,047,000

Completion Schedule: August 1995 through May 1996

The products produced by this effort will include:

Technical Memorandum presenting preliminary alternatives and baseline condition. Technical Memorandum presenting results of analysis and improved alternatives. Technical Memorandum presenting results of alternative optimization and identifying promising list of alternatives. Progress report on alternative development and an alternatives scoping report.

Preparation of the Environmental Documentation

Preparation of the environmental documentation for the program is an effort that will span the full long-term solution finding process. The effort in the first program year initiates this multi year element of the program and focuses on laying the foundation for the effort in the following years of the program by developing some basic elements of the planning parameters which will be utilized both in Phase I and in Phase II (Tier 1 EIR/EIS). By initiating this work in the first year of the program the completion of the Tier 1 EIR/EIS can be moved forward by a significant length of time.

Initiation of work on Preparation of the Tier 1 Environmental Document

In preparation for the development of the Tier 1 environmental document (the contents of which are discussed in detail in the program discussion for year 2, 3 and 4 contained in the following sections) certain foundational efforts are necessary in the initial year of the program. Those efforts include:

- Identify the Lead and Cooperating Agencies
- Prepare Notice of Intent and Notice of Preparation and conduct scoping sessions
- Prepare Draft Scoping Report
- Preparation of the specifics of the "no-action alternative". Conduct public workshops.

- Establish the study period

- Develop a description of the affected environment and existing conditions (No action alternative for CEQA).

- Preparation of the technical criteria and definition of the level of detail appropriate for the environmental documentation. The second purpose of this effort is to satisfy the compliance requirements of, and ensure future satisfaction of appropriate state and federal environmental laws and Executive orders such as:

    - The Endangered Species Act and it's attendant biological assessments
    - Section 404 of the Clean Water Act (Wetland) and it's attendant wetland delineation
    - The Fish and Wildlife Coordination Act
    - National Historic Preservation Act

- Develop Purpose and Need Statement

- Develop cumulative effects actions and identify programs and policies that will be analyzed as part of cumulative effects.

- Prepare Final Scoping Report and conduct public involvement.

During year 1 of the program public scoping will be initiated and the definition of the specifics of the "no-action alternative" will be developed. Public input will be sought through workshops on this definition. In addition, work on the description of the affected environment will be initiated, the purpose and need statement developed, and work will be initiated on cumulative effects.

Technical criteria will be developed to ensure compliance of the Tier 1 environmental documentation with the above acts and laws, existing data relating to that compliance will be collected, and agreements with the resource agencies implementing those acts will be sought as to the appropriate level of detail to be included in the Tier 1 document. A Final Scoping Report will be prepared after conducting public workshops.

Resource Inventory

During the initial year of the program this portion of the EIR/EIS preparation will focus on obtaining inventories of resources which can only be performed at certain critical times of the year. Examples include flood plain dependent wetlands, certain shallow water habitats, etc.

Schedule and Resources Required for this Element:

Total Resources:	Projected Program Staff FTE	2.4
	Projected Consultant FTE	7.3
	Total Projected FTE	9.7

Estimated Cost $1,442,000

The products which will result from effort include:

Notice of Intent/Notice of Preparation. Draft and Final Scoping Reports. Technical Memorandum presenting the draft "no action alternative", the description of the affected environment and existing (or base line) conditions, and the programs and policies which will be analyzed in the Tier 1 EIR/EIS for cumulative effects.

Public Involvement Program

The CALFED Bay-Delta long-term solution finding process builds on the landmark cooperative accord reached last December (1994) 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 System. Due to the complex nature of the issues being considered, the broad range of involved parties, and the aggressive timetable, effective public involvement activities are critical to the success of this effort.

The public involvement program is an integral part of the alternative formulation process. It is designed to compliment and support the iterative planning approach by focusing on open dialogue and developing shared acceptance and agreement.

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 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 & 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 public involvement strategy include Bay-Delta Advisory Council (BDAC), public workshops, a pubic involvement network, public meetings, and program milestone announcements.

Schedule, Product and Resources for this Element

Total Resources:	Projected Program Staff FTE	1.5
	Projected Consultant FTE	1.6
	Total Projected FTE	3.1

Estimated Cost $282,000

Schedule: Continued effort throughout the year

The products which will result from this effort include:

Establishment of a network of agency and organization public affairs staff, public meetings in each of 5 regions of the state, establishment of multi-tiered public affairs network (newsletters, brochures, editorial briefings, legislative briefings, etc.), organization of media coverage, establish comprehensive comment and response tracking system.

Interagency Coordination

Coordination efforts with the CALFED agencies and other cooperating agencies will be a high priority of the program. It is important that the technical expertise available in the agencies be drawn into the workproducts 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.

Total Resources:	Projected Program Staff FTE	2.4
	Projected Consultant FTE	0
	Total Projected FTE	2.4

Estimated Cost: $188,000

Schedule: Continuing effort through the program

Activities in Support of the CALFED and BDAC Process

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 acknowledgement 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. Three areas where Federal-State coordination and cooperation are particularly important are water quality standards formulation, coordination of Federal and State Project operations to comply with regulatory requirements, and development of a long-term solutions that adequately address the multiple environmental, economic, and water supply needs in the Bay-Delta ecosystem.

In the 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 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).

BDAC meets bi-monthly to advise CALFED and the Bay-Delta program team on the elements of the long-term solution and to assist CALFED in developing an equitable strategy for meeting economic and environmental objectives in the Bay-Delta System. The program team provides technical and administrative support to both BDAC and to the monthly CALFED meetings in this process.

Resources Required for the Element

Total Resources:	Projected Program Staff Hours FTE	2.5
BDAC	Projected Consultant FTE	0.
	Total Projected FTE	2.5

Estimated Costs $319,000

Schedule: Continuing effort throughout the program

Total Resources:	Projected Program Staff Hours FTE	1.3

CALFED	Projected Consultant FTE	0.0
	Total Projected FTE	1.3

Estimated Costs $436,000

Schedule: Continuing effort throughout the program

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PROGRAM YEAR 2 & 3
(FY 1996-97 and 97-98)

Summary of the Program Year 2 and 3 Work Effort

The planning effort for Program Year 2 and 3 is composed of five main elements:

- Environmental documentation
- Public involvement program
- Interagency coordination
- Support activities for the BDAC process
- Support activities for the CALFED process

The resources necessary to support each of these elements are summarized in the following table. Discussions of the tasks associated with each element are presented in the following sections.

Program Element	Estimated Cost ($1000)	
	Program Year 2 (FY 96-97)	Program Year 3 (FY 97-98)
Environmental Documentation	$4,911	$3,405
Public Involvement	$286	$291
Interagency Coordination	$206	$212
Support for the BDAC Process	$327	$331
Support for the CALFED Process	$470	$473
Total	$6,200	$4,700

Program NEPA/CEQA Environmental Documentation

A Program level EIS/EIR will evaluate and contrast the consequences of the alternatives developed in Phase I. Subsequent environmental documents will evaluate the detailed and site-specific actions arrayed in the Program EIS/EIR preferred alternative.

Description of Program Elements

The Tier 1 (Program) EIS/EIR will serve to provide a general analysis of the consequences of the alternatives. The basic purpose of this analysis will be to ensure the decision makers are well informed about the environmental dimensions, particularly the interrelated and cumulative consequences, of the alternative courses of action. Succeeding project specific NEPA and or CEQA environmental documents would identify the specific impacts resulting from actual implementation of the actions described in the preferred alternative.

It is assumed that very little original field data, no model development or geographic information system work will be required to complete the Tier 1 (Program) level EIS/EIR. It is further assumed that the action alternatives have been developed and Scoping has been completed.

The following efforts will be necessary to prepare the Tier 1 (Program) EIS/EIR:

1. Establish Study Period;*
2. Identify Lead and Cooperating Agencies;*
3. Specify and document the difference between program and project level EIS/EIRs;*
4. Develop Purpose and Need Statement;
5. Define detail level of analysis;*
6. Describe analytical tools;*
7. Describe existing environment and CEQA "No Project Alternative";*
8. Describe NEPA "No Action Alternative";*
9. Describe "No Action Alternative" resource parameters;.
10 Describe cumulative effects actions, programs, and policies;*
11. Describe "No Action" and action alternatives assumptions;*
12. Develop strategies for complying with other environmental laws;*
13. Conduct alternative and cumulative impact analysis;
14. Describe mitigation measures and unavoidable/resultant impacts;
15. Describe the relationship between short-term uses of man's environment and the maintenance of long-term productivity;
16. Describe irreversible or irretrievable commitments of resources;
17. Prepare Draft EIS/EIR;
18. Prepare Final EIS/EIR; and
19. Prepare Record of Decision/Findings of Fact

* Elements for which work will be completed or work commenced in Program Year 1

Schedule, Product, and Resources Required for this Element

The work effort described above for this element can be categorized for the purpose of this budget into four components:

- Resource Inventory

- Preliminary Studies
- Analysis of Alternatives
- Preparation of the draft and final Tier 1 EIS/EIR

The resources required to complete each of these components by Program Year is estimated to be:

Program Year 2 (FY 1996-97)

Total Resources:	Projected Program Staff FTE	10.4
	Projected Consultant FTE	27.6
	Total Projected Hours FTE	38.0
Estimated Costs		$4,911,000

Program Year 3 (FY 1997-98)

Total Resources:	Projected Program Staff FTE	10.0
	Projected Consultant FTE	14.8
	Total Projected FTE	24.8
Estimated Costs		$3,406,000

Schedule

Scheduled effort: July 1996 through June 1998

Products

The products produced by this effort will include:

1. A definition of the study period;*
2. Memorandums of Understanding with Lead and Cooperating Agencies;*
3. A report outlining differences between program and project level EIS/EIRs;*
4. A report on level of detail for describing existing conditions and alternative analysis;*
5. An analytical tool report;*
6. Reports describing existing conditions and "No Project Alternative";*
7. A report describing projects, programs, and policies in "No Action Alternative";*
8. A report describing/quantifying resource parameters for the "No Action Alternative";*
9. A report describing projects, programs, and policies in the analysis of cumulative effects actions;
10. A report on assumptions for implementing the "No Action" and action alternatives;*

11. A report on strategies for complying with other environmental laws;*
12. A report on the results of analysis of the alternatives and determination of significant impacts;
13. A matrix describing mitigation measures and a report on unavoidable/resultant impacts;
14. A matrix describing the relationship between short-term uses of man's environment and the maintenance of long-term productivity;
15. A matrix describing irreversible or irretrievable commitments of resources;
16. A draft and a final EIS/EIR;
17. A draft and a final Record of Decision/Findings

* Work on these elements will commence in program year 1.

Public Involvement

The Public Involvement program initiated in program year 1 will be continued in program years 2 and 3 and will be fashioned to conform to the more structured NEPA/CEQA public involvement process.

Program Year 2 (FY 1996-97)

Total Resource:	Projected Program Staff FTE	1.5
for this element	Projected Consultant FTE	0.5
	Total Projected FTE	2.0
Estimated Cost		$286,000

Program Year 3 (FY 1997-98)

Total Resources:	Projected Program Staff FTE	1.5
for this element	Projected Consultant FTE	0.5
	Total Projected FTE	2.0
Estimated Cost		$291,000

Interagency Coordination

An intensive effort to coordinate all milestone products of the Tier 1 environmental documentation with all appropriate CALFED program and other federal agencies will continue in Program Year 2 and 3. The details of this effort will be similar to those described earlier for Program Year 1.

Program Year 2 (FY 1996-97)

Total Resource: for this element	Projected Program Staff FTE	2.5
	Projected Consultant FTE	0
	Total Projected FTE	2.5
Estimated Cost		$206,000

Program Year 3 (FY 1997-98)

Total Resources: for this element	Projected Program Staff FTE	2.5
	Projected Consultant FTE	0
	Total Projected FTE	2.5
Estimated Cost		$212,000

Activities in Support of the CALFED and BDAC Processes

BDAC will continue to meet bi-monthly or less to advise CALFED and the Bay-Delta program team on the elements of the long-term solution and the environmental documentation. The program team provides technical and administrative support to both the BDAC process and for the monthly CALFED meetings in this process.

Resources Required for this Element

Program Year 2 (FY 1996-97)

BDAC Support		
Total Resources:	Projected Program Staff FTE	2.5
	Projected Consultant FTE	0
	Total Projected FTE	2.5
Estimated Costs		$327,000
CALFED Support		
Total Resources:	Projected Program Staff FTE	1.5
	Projected Consultant FTE	0
	Total Projected FTE	1.5
Estimated Costs		$470,000

Schedule: Continuing effort throughout these two years

Program Year 3 (FY 1997-98)

BDAC Support

Total Resources:	Projected Program Staff FTE	2.5
	Projected Consultant FTE	0
	Total Projected FTE	2.5
Estimated Costs		$331,000

CALFED Support

Total Resources:	Projected Program Staff FTE	1.5
	Projected Consultant FTE	0
	Total Projected FTE	1.5
Estimated Costs		$473,000

Schedule: Continuing effort throughout these two years.

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Program Year 4 and Following
(FY 1998-99 and following)

Summary of the Program Year 4 Work Effort and the Resources Required to Support that Effort

The planning effort for Program Year 4 and following years involves preparation of project specific (or site specific) environmental documents for the specific actions which comprise the preferred alternative identified in the Tier 1 EIR/EIS. Until the Tier 1 document nears completion it is difficult to predict how many, or what type environmental documents will be required. The specifics of the actions to be assessed and the type of environment document may lead member agencies of CALFED to prepare the environmental documents for certain of the actions. Alternatively, it may be more desirable for the CALFED Bay-Delta Program to manage the preparation of the environmental documents for other actions contained within the preferred alternative.

The program plan for the Tier 2 Environmental documents which is presented below describes the necessary steps for the environmental documentation in this phase without differentiating whether the document preparation is managed by the CALFED Bay-Delta Program or one of the CALFED member agencies. This plan is described below in the section titled Environmental Documentation.

While there is some doubt as to the form (if any) that the CALFED Bay-Delta Program will take in years four and following of the program budget projections have been provided for several administrative functions as if the efforts pursued in the first three years continued into subsequent years. These projections are provided to assist the CALFED Policy Group in planning for the completion of the program. Most of the coordination and public involvement functions included in this projection need to continue beyond the completion of the Tier 1 EIR/EIS, regardless of whether the CALFED Bay-Delta Program staff performs those functions or they are carried out by one or more of the CALFED agencies. The aforementioned administrative functions include:

- Public involvement program
- Interagency coordination
- Support activities for the BDAC process
- Support activities for the CALFED process

The resources necessary to support each of these elements are summarized in the following table. Program years 5 and 6 projected budgets are also shown as it is anticipated that al least three years will be required to complete all project specific environmental documents for each specific action contained in the Tier 1 EIR/EIS preferred alternative.

Program Element	Estimated Cost[1] ($1000)		
	Program Year 4	Program Year 5	Program Year 6
Environmental Documentation	$3,385[1]	$2,220[1]	$2,220[1]
Public Involvement	295	310	325
Interagency Coordination	219	230	240
Support for the BDOC process	336	350	370
Support for the CALFED process	465	490	510
Total	$4,700	$3,600	$3,665

Environmental Documentation

Preparation of Tier 2 environmental documents (Project Specific NEPA and/or CEQA Environmental Documentation) will be the focus of program years 4 and following.

Description of Program Elements

The project environmental documents will evaluate the detailed and site specific actions arrayed in the Tier 1 (Program) EIS/EIR. These documents will build on the information and analysis provided in the Tier 1 (Program) EIS/EIR. It is probable that all actions identified in the Tier 1 (Program) EIS/EIR preferred alternative will not have to be undertaken by both Federal and State agencies or result in significant impacts to the environment. Accordingly, it will not always be necessary to prepare joint NEPA/CEQA documents or EISs and EIRs for each action. This program plan projects the efforts and costs associated with the major actions associated with the Tier 1 environmental documents.

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[1]These estimated costs have been developed for the environmental documents described in the following sections and do not differentiate whether the work is performed by the CALFED Bay-Delta Program or member agencies of CALFED.

While there is uncertainty regarding the different levels of environmental documentation that might be needed, the components of those documents are similar. In all cases, information developed for the Program EIS/EIR will extensively reduce the efforts in many of the following steps.

- Prepare Notice of Intent/Notice of Preparation
- Conduct Scoping
- Development of Alternatives including the "no action alternative"
- Development of assumptions for implementing the alternatives including the "no action alternative"
- Describe affected environment
- Describe projects, programs, policies to be included in cumulative impact analysis
- Integrate compliance with other environmental laws and Executive Orders
- Conduct alternative and cumulative impact analysis. For EIRs, a determination of significance of impacts needs to be prepared
- Prepare Draft and Final environmental documents
- Prepare draft and final Record of Decision and Findings

The products produced by this effort will be similar to those described earlier for the Tier 1 EIS/EIR.

Schedule, Products, and Resources Required for this Element

Total Resources:	Projected Program Staff FTE	9.6
FY 1998 thru	Projected Consultant FTE	14.5
2000-2001	Total Projected FTE	24.1

Estimated Costs for the three year environmental documentation period:	$7,825,000

Completion schedule: July 1998 through June 2001

Public Involvement

The public involvement program will continue in this part of the program and will be structured to support the CEQA/NEPA requirements of the different levels of environmental documentation.

Total Resources for this Element:	Projected Program Staff FTE	1.5
	Projected Consultant FTE	0.5
	Total Projected FTE	2.0

Estimated cost per year: $295,000

Interagency Coordination

An intensive effort to coordinate all milestone products of the Tier 2 environmental documents with all appropriate CALFED and other appropriate state and federal agencies will need to continue in these final years of the program. The details of the effort applied in this element will be similar to those described for Program Years 1 thru 3.

Program Year and following (FY 1999-2000 and following)

Total Resources for this Element:	Projected Program Staff FTE	2.5
	Projected Consultant FTE	0
	Total Projected FTE	2.5

Estimated cost per year $219,000 to $240,000

Activities in Support of CALFED and BDAC

BDAC could continue to meet bi-monthly or less (or not at all) - at CALFED's discretion. It seems appropriate for BDAC to meet at least through Program Year 4 to advise CALFED and the Tier 2 document preparation team on the elements of the long-term solution and the environmental documentation. If necessary, a team to provide technical and administrative support to both BDAC and for the monthly CALFED meetings in this process can be retained.

Resources Required for this Element

BDAC Process

Total Resources:	Projected Program Staff FTE	2.5
	Projected Consultant FTE	0
	Total Project FTE	2.5

Estimated costs per year $336,000 to $370,000

CALFED Process

Total Resources:	Projected Program Staff FTE	1.5
	Projected Consultant FTE	0
	Total Project FTE	1.5

Estimated Costs per year $465,000 to $510,000

Schedule: Continuing effort throughout the year

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CALFED Bay-Delta Program Multi-Year Budget

BUDGET ITEM	BDAC Support	CALFED Support	Interagency Coordination	Public Involvement	*EIR/EIS Preparation* Resources Inventory	Develop Planning Parameters	Alternative Identification & Analysis	Document Preparation	Total
FY 1995-96									
Total Salarie	$176,000	$171,000	$182,000	$156,000	$122,000	$370,000	$178,000	$208,000	$1,563,000
Operating Ex	$105,000	$7,000	$7,000	$51,000	$59,000	$0	$59,000	$0	$288,000
Contracts	$30,500	$250,500	$0	$75,000	$220,000	$415,000	$2,810,000	$847,000	$4,648,000
Total	$312,000	$429,000	$189,000	$282,000	$401,000	$785,000	$3,047,000	$1,055,000	$6,500,000

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CALFED Bay-Delta Program Multi-Year Budget

BUDGET ITEM	Advisory Council	CALFED Deliberations	Interagency Coordination	Public Involvement	Prepare Tier 1 Res.Invent.	Prepare Tier 1 Prel.Study	Prepare Tier 1 Alter.Analys	Prepare Tier 1 Prep.Docum	Total
FY 1996-97									
Total Salarie	$184,000	$204,000	$199,000	$160,000	$144,000	$162,000	$193,000	$443,000	$1,689,000
Operating Ex	$105,000	$7,000	$7,000	$51,000	$59,000	$0	$59,000	$0	$288,000
Contracts	$30,500	$250,500	$0	$75,000	$775,000	$990,000	$1,552,000	$549,000	$4,222,000
Total	$320,000	$462,000	$206,000	$286,000	$978,000	$1,152,000	$1,804,000	$992,000	$6,200,000

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CALFED Bay-Delta Program Multi-Year Budget

BUDGET ITEM	Advisory Council	CALFED Deliberations	Interagency Coordination	Public Involvement	Tier 1 Res.Invent.	Tier 1 Prel.Study	Tier 1 Alter.Analys	Tier 1 Prep.Docum	Total
FY 1997-98									
Total Salarie	$188,000	$208,000	$205,000	$165,000	$148,000	$172,000	$198,000	$449,000	$1,733,000
Operating Ex	$105,000	$7,000	$7,000	$51,000	$59,000	$0	$59,000	$0	$288,000
Contracts	$30,500	$250,500	$0	$75,000	$300,000	$450,000	$950,000	$622,000	$2,678,000
Total	$324,000	$466,000	$212,000	$291,000	$507,000	$622,000	$1,207,000	$1,071,000	$4,700,000

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CALFED Bay-Delta Program Multi-Year Budget

BUDGET ITEM	Advisory Council	CALFED Deliberations	Interagency Coordination	Public Involvement	Tier 2 Res.Invent.	Tier 2 Prel.Study	Tier 2 Alter.Analys	Tier 2 Prep.Docum	Total
FY 1998-99									
Total Salarie	$193,000	$212,000	$212,000	$169,000	$152,000	$177,000	$204,000	$336,000	$1,655,000
Operating Ex	$105,000	$7,000	$7,000	$51,000	$59,000	$0	$59,000	$0	$288,000
Contracts	$30,500	$250,500	$0	$75,000	$300,000	$450,000	$932,000	$718,000	$2,756,000
Total	$329,000	$470,000	$219,000	$295,000	$511,000	$627,000	$1,195,000	$1,054,000	$4,700,000

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