

Agenda Item 9-5
Statement of Progress
and Future Priorities

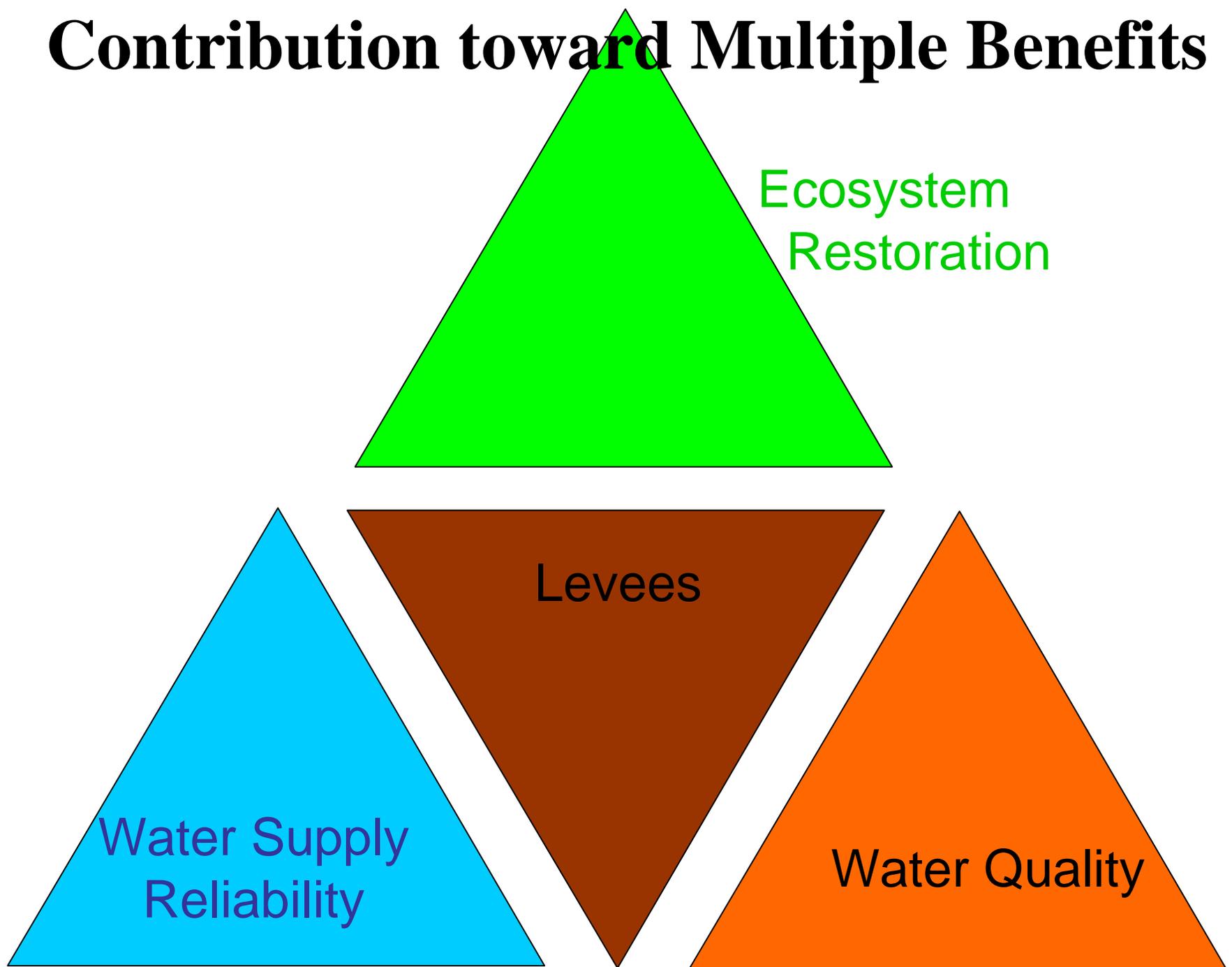
Overview

- Background
 - Year 4 Performance & Accomplishments
- Year 5 Priorities
- Annual Report
 - Statement of Program Accomplishment and Progress

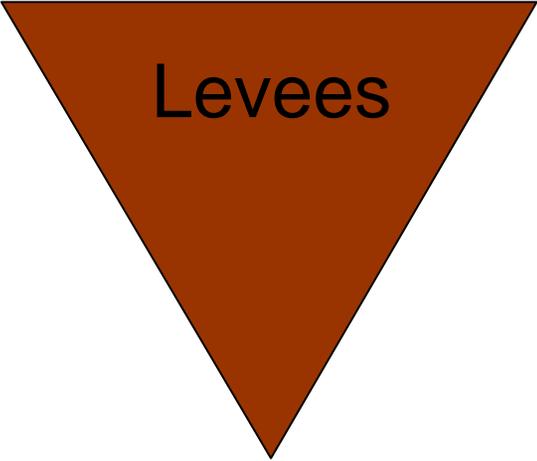
Year 4 Performance & Accomplishments

- Contributions toward Multiple Benefits
- Levees
- Ecosystem, Water Supply & Quality
- Sample Performance Indicators

Contribution toward Multiple Benefits



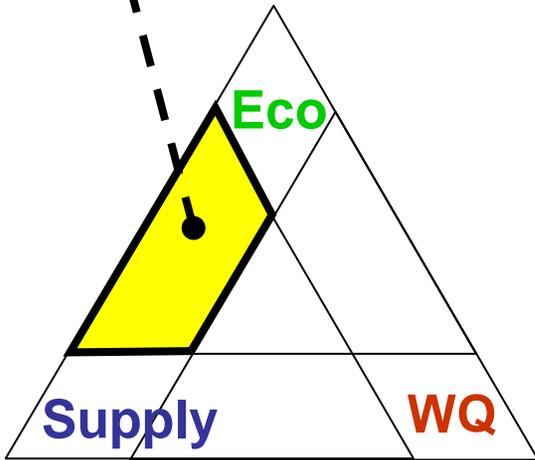
Levee System Integrity



Levees

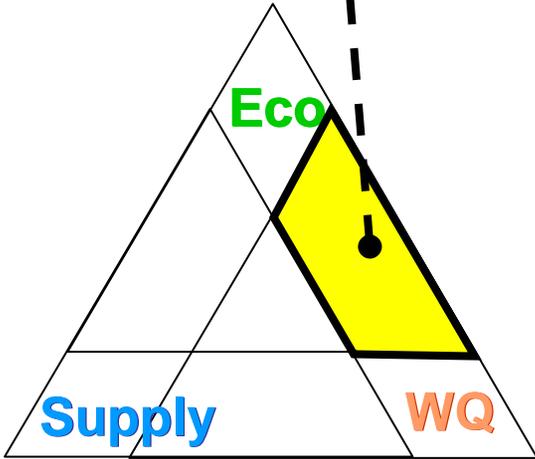
- **43 miles of levees improved to PL 84-99**
[\$ 30.4 M on Special Projects]
- **Over 700 miles of levees maintained**
[\$ 44.7 M on Subventions]
- **Over 900,000 cu-yd dredge reuse**
- **15 acres of new tidal marsh habitat**
- **Pilot studies on subsidence reversal**
- **Improved emergency response**
- **Phase I of Seismic Risk Study**

Ecosystem & Water Supply



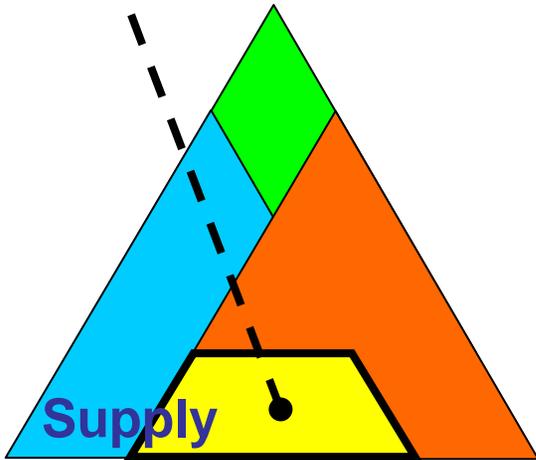
- **ERP-Fish Screens and Passage [\$ 112.4 M]**
 - Screened 143 diversions
- **ERP-Habitats [\$ 278.4 M]**
 - Riparian: 96 miles
 - Wildlife Friendly Ag: 300,000+ acres
- **EWA-Acquisitions [\$ 156.8 M]**
 - Acquired over 1 million AF in 4 years (155 TAF of water in Year 4)
 - Annual EWA Science Reviews
 - Extended the EWA through 2007

- Ecosystem & Water Quality



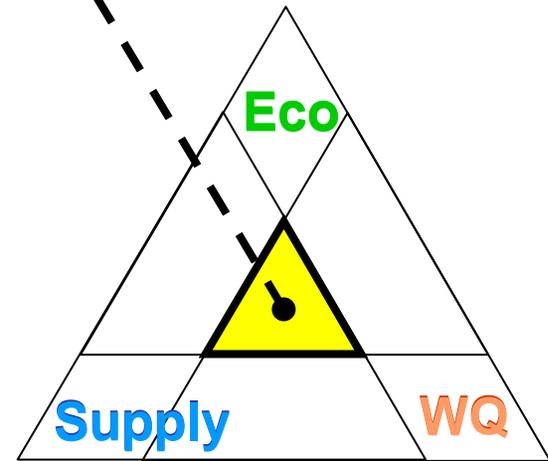
- **ERP-Ecosystem Water Quality [\$ 39.6 M]**
 - **58 projects**
 - Reduce legacy pollutants (e.g. mercury) that can bioaccumulate
 - Improve levels of dissolved oxygen in the Stockton Ship Channel
- **DWQ-Source [\$ 83.2 M]**
 - 63 projects including source improvement, regional water investigations and exchanges

Water Supply & Quality



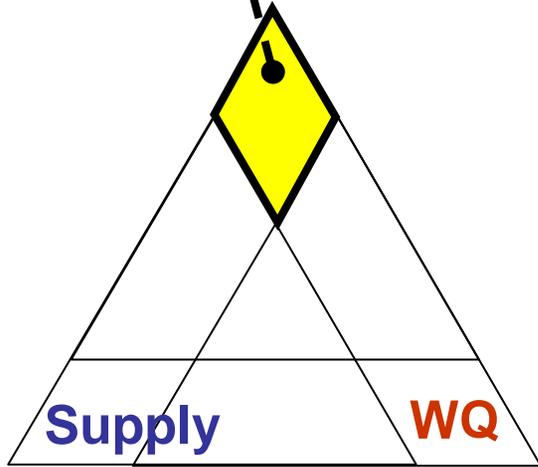
- **Conveyance-Barriers** [\$ 42.7 M]
 - Admin Draft Envir Doc for Permanent Operable Barrier
 - Continued temporary barriers
- **Conveyance-South of Delta** [\$ 18.1 M]
 - 6 project alternatives for San Luis Reservoir Low Point

---Ecosystem, Water Supply & Quality



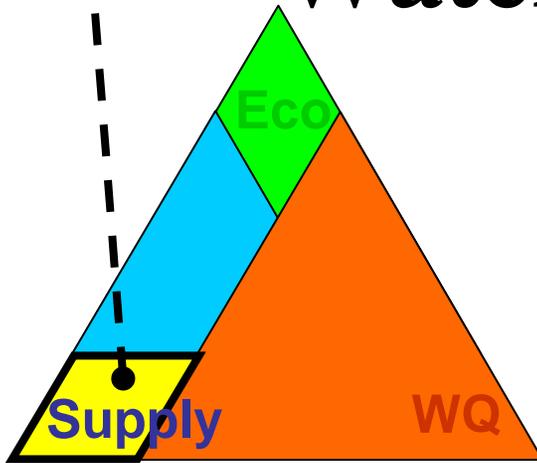
- **Delta Conveyance [\$ 59.3 M]**
 - **Draft EIS/EIR for SDIP**
 - **Started hydrodynamic study**
- **Surface Storage [\$ 70.2 M]**
 - **Studies progressing for 5 projects**
- **WUE-Ag Conservation [\$ 49.8 M]**
 - **15,000 acre-feet for flows & supply**
- **Watershed [\$ 102.4 M]**
 - **118 projects**
 - **Comprehensive review for 54 projects**
 - **49 watershed coordinators**

----- Ecosystem Restoration



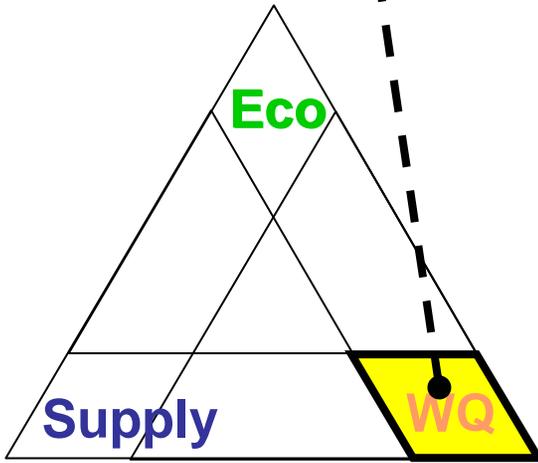
- **ERP-Channel/Sediment/Floodplain [\$ 51.5M]**
- **ERP-Flows [\$ 18.1 M]**
- **ERP-Nonnative [\$ 5.2 M]**
- **Conveyance-Flood/eco [\$ 3.2 M]**

Water Supply Reliability



- **Storage-Groundwater [\$ 211. M]**
 - **Expect 300,000 AF in yield**
- **Water Transfers [\$ 1.7 M]**
 - **1,017 transfers reported by On-Tap**
 - **Developing common mitigations**
- **WUE-Recycling [\$ 542.1 M]**
 - **Expect 43,000 AF**
- **WUE-Urban Conservation [\$ 69.7 M]**
 - **Expect 31,000 AF**

Water Quality

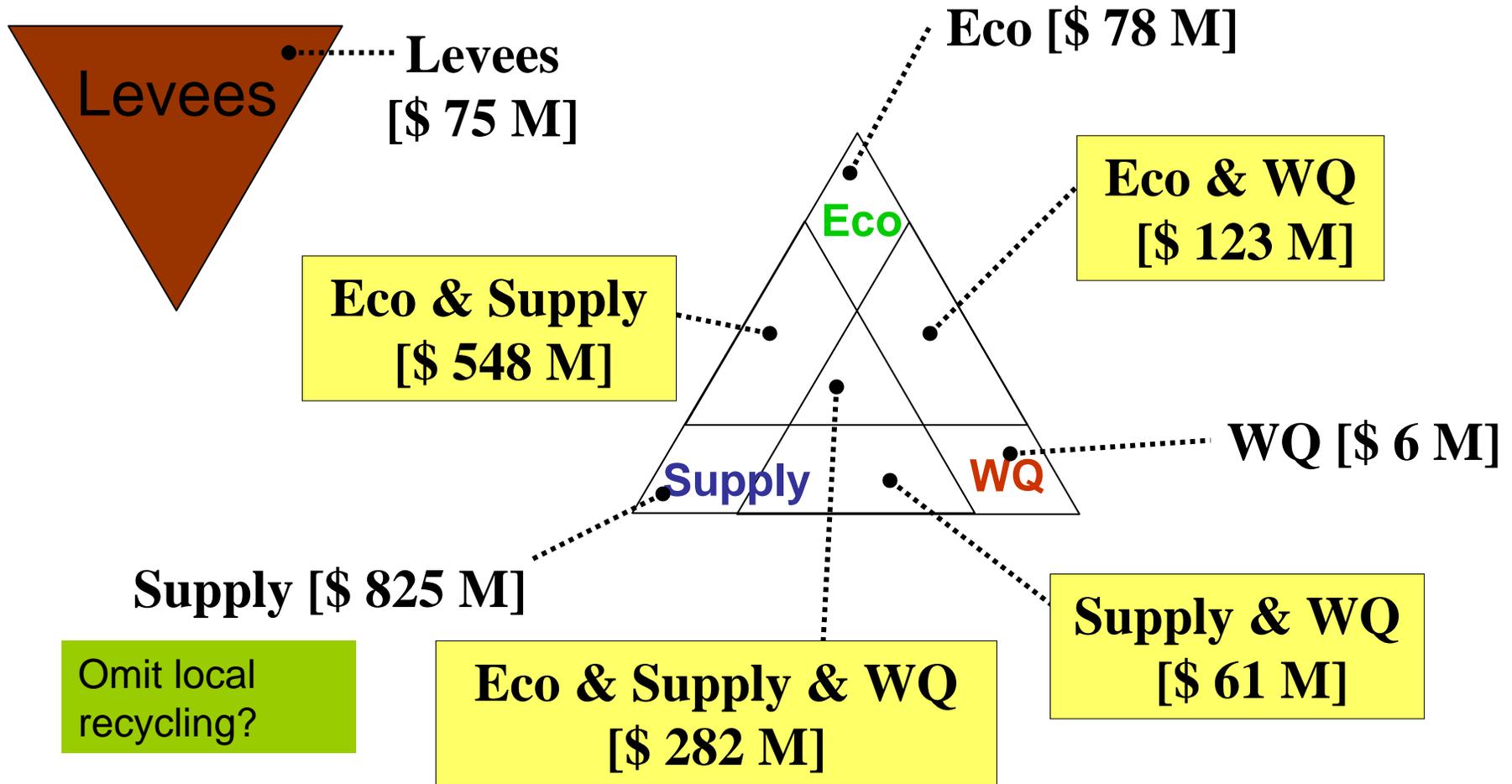


- DWQ- Treatment [\$ 5.7 M]
- 48 Demonstration and pilot projects funded

Funding & Multiple Benefits

Program Element	Project Grouping	Amount* (\$ million)	Additional Benefit			
			Levee	Supply	WQ	Eco
Conveyance	Barriers	\$ 42.7		✓	✓	
	Flood/eco	3.2				✓
	South of Delta	18.1		✓	✓	
	Delta Conveyance	59.3		✓	✓	✓
Drinking Water Quality	Source	83.2			✓	✓
	Treatment	5.7			✓	
Ecosystem Restoration	Channel/Sediment/Floodplain	51.5				✓
	Ecosystem Water Quality	39.6			✓	✓
	Fish Screens and Passage	112.4		✓		✓
	Flows	18.1				✓
	Habitats	278.4		✓		✓
	Nonnative	5.2				✓
Envir. Water Acct.	Acquisitions	156.8		✓		✓
Levees	Special Projects	30.5	✓	✓	✓	✓
	Subventions	44.7	✓	✓	✓	✓
Storage	Groundwater	211.0		✓		
	Surface Water	70.2		✓	✓	✓
Water Transfers	Transfers	1.7		✓		
Water Use Efficiency	Ag	49.8		✓	✓	✓
	Recycling	542.1		✓		
	Urban	69.7		✓		
Watershed	Watershed	102.4		✓	✓	✓
Grand Total		\$ 1,996.3				

Funding & Multiple Benefits



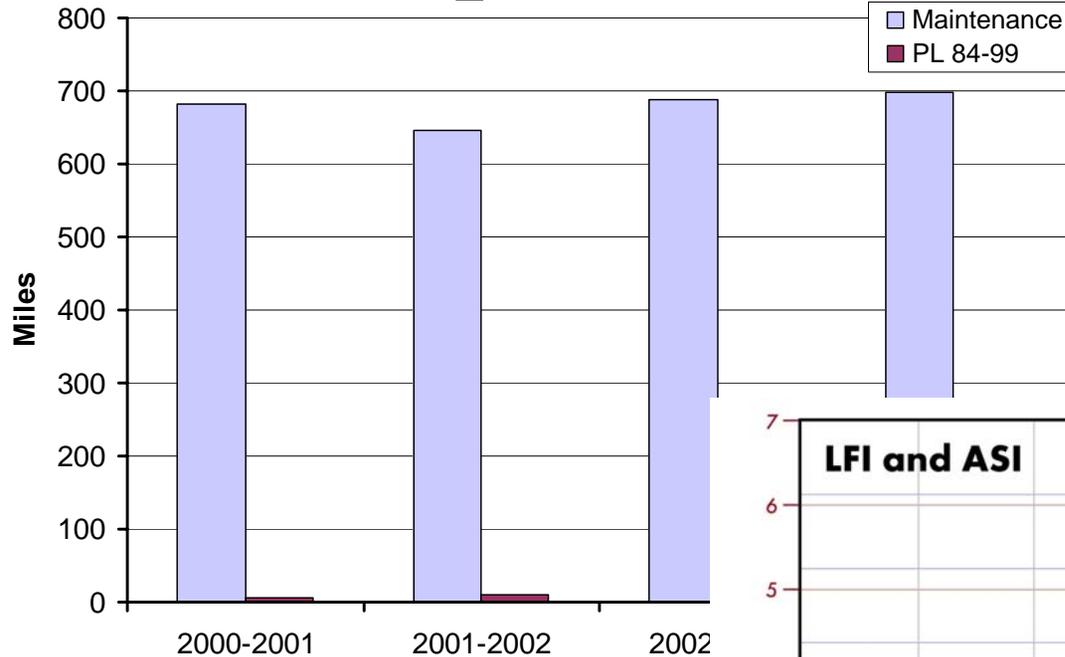
Total Implementation Funding: \$ 2 Billion

Progress on Performance Indicators

- Levees
- Watershed
- Environmental Water Account
- Storage
- Conveyance
- Water Use Efficiency
- Water Transfers
- Water Quality
- Ecosystem Restoration

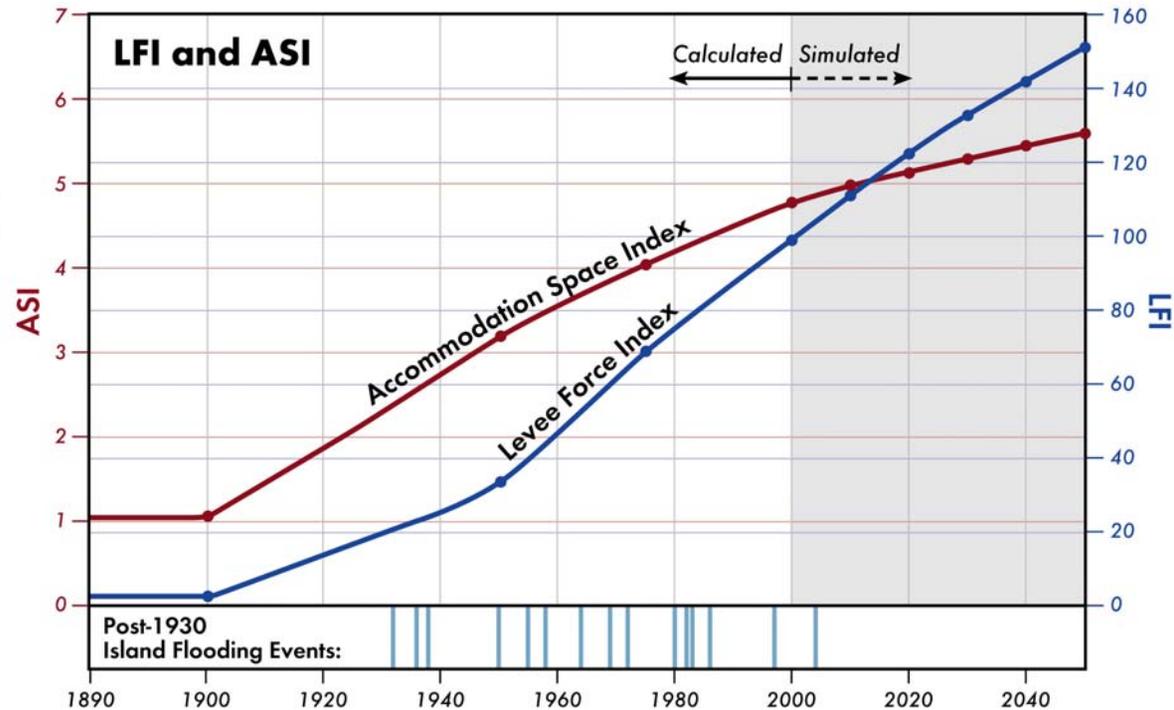
- Levees -

Sample Performance Indicators



Miles of levee improvement and maintenance

Accommodation and force indices



Next:

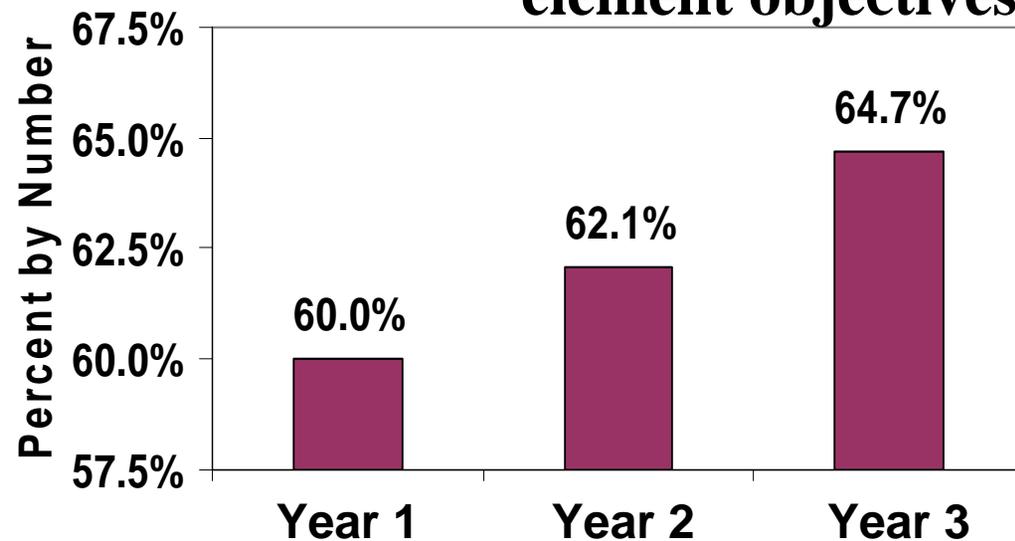
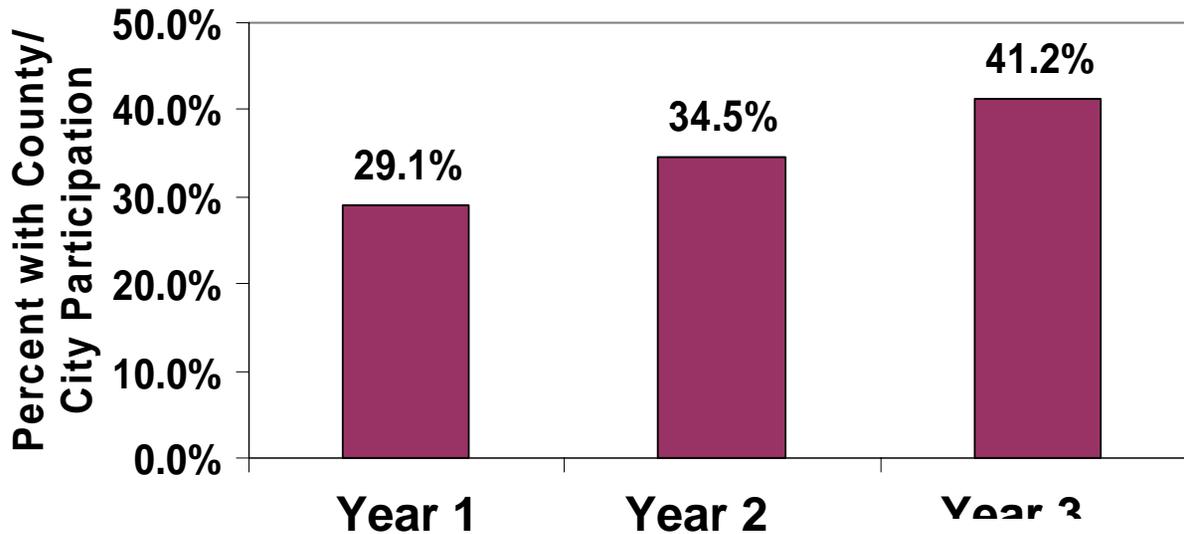
- Levee survey
- Stability
- Space & force

- Watershed -

Sample Performance Indicators

Number of projects with active County/City participation

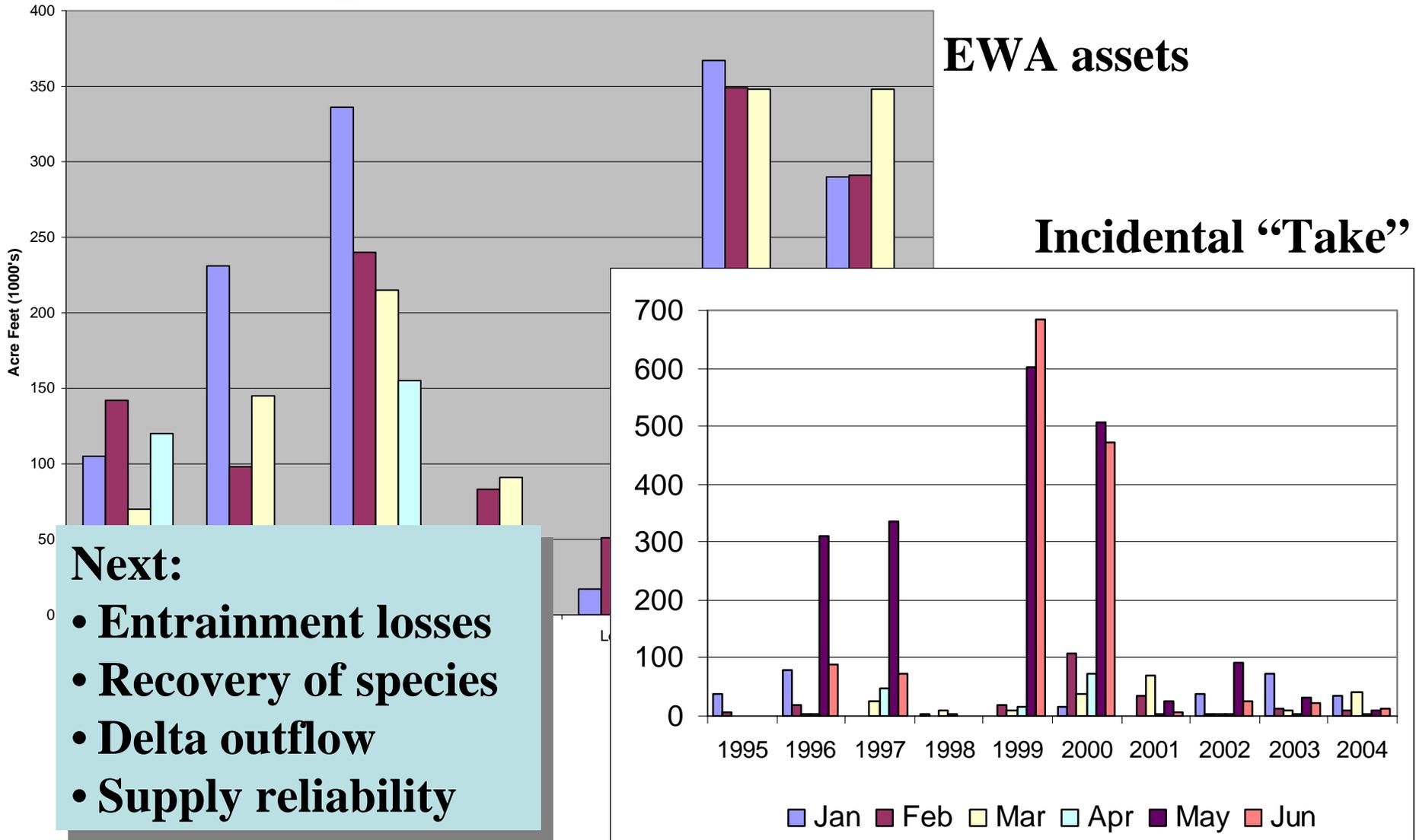
Projects that further two or more CALFED element objectives



Next:

- Sustainability
- Reliability
- Reference hydrographs

- Environmental Water Account – Sample Performance Indicators



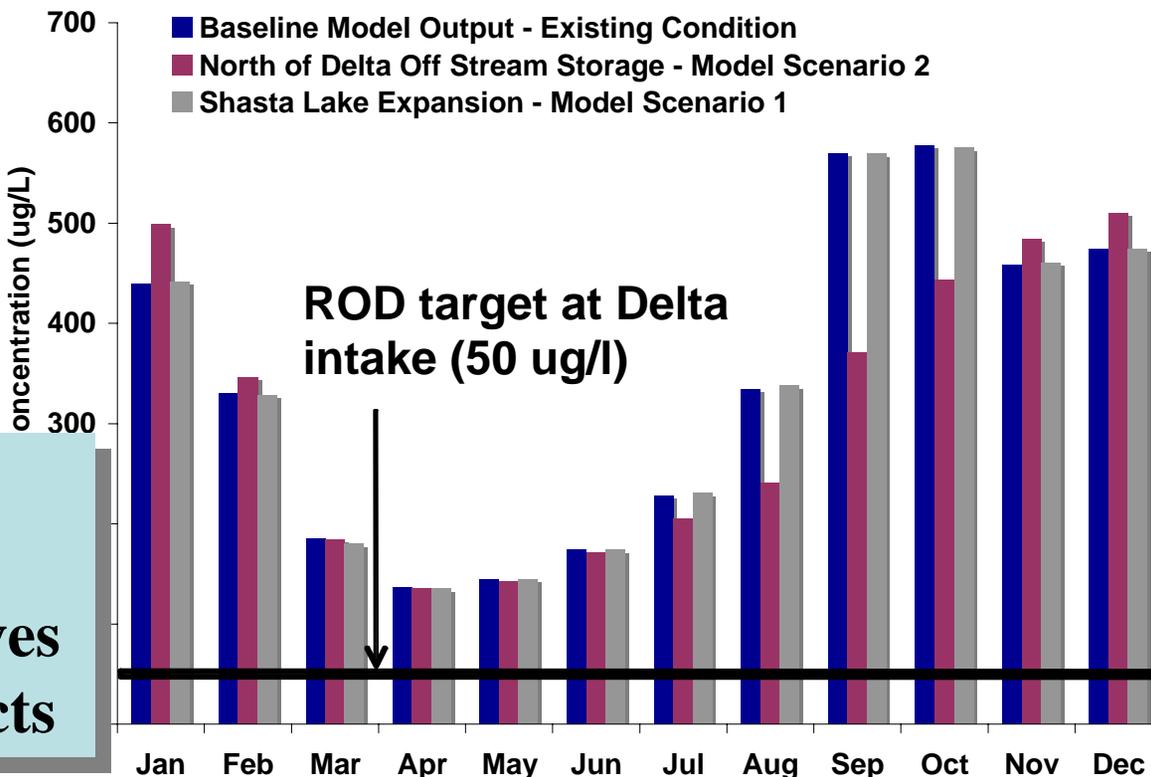
- Storage -

Sample Performance Indicators

Surface storage
planning milestones

Potential bromide change

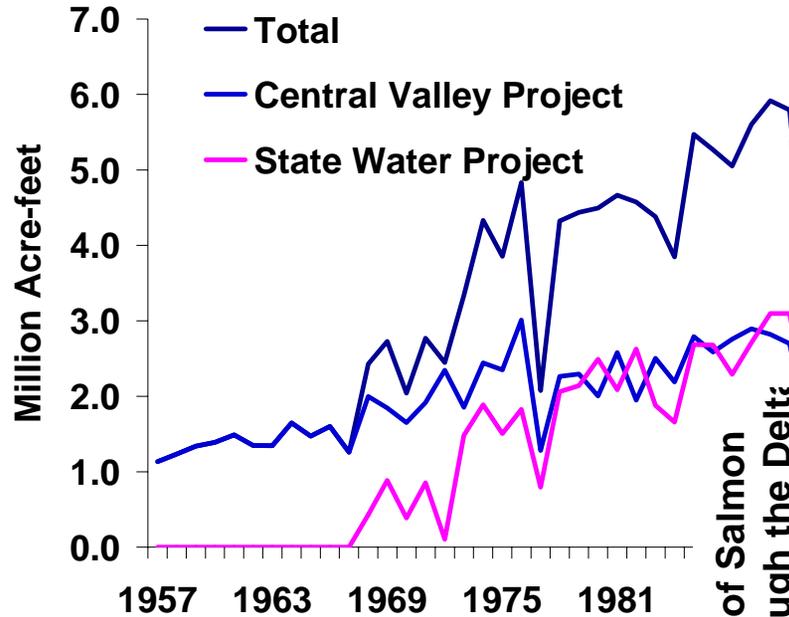
Surface Storage	Facility				
	Los Vaqueros	North of Delta	In-Delta	Shasta	San Joaquin
Potential Project Purposes					
Supply	yes	yes	yes	yes	yes
Water Quality	yes	yes			
In-stream flow		yes			
Expenditures for Planning	\$ [1] Includes \$M 0.5				
Stage 1 ROD Estimates	38.0	50.0			
Actual Yr 1-4[1]	17.1	27.9			
Additional Need[1]	16.1	12.5			
Partnerships	%				



Next:

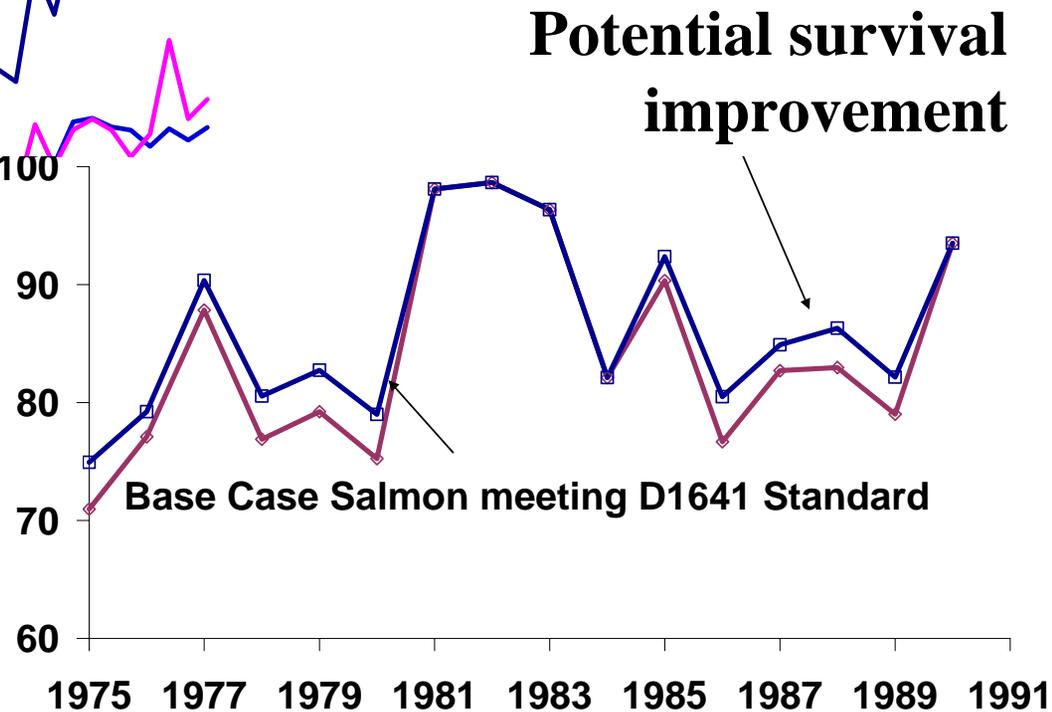
- Common assumptions
- Quality & flow objectives
- Combinations of projects

- Conveyance - Sample Performance Indicators



Delta exports

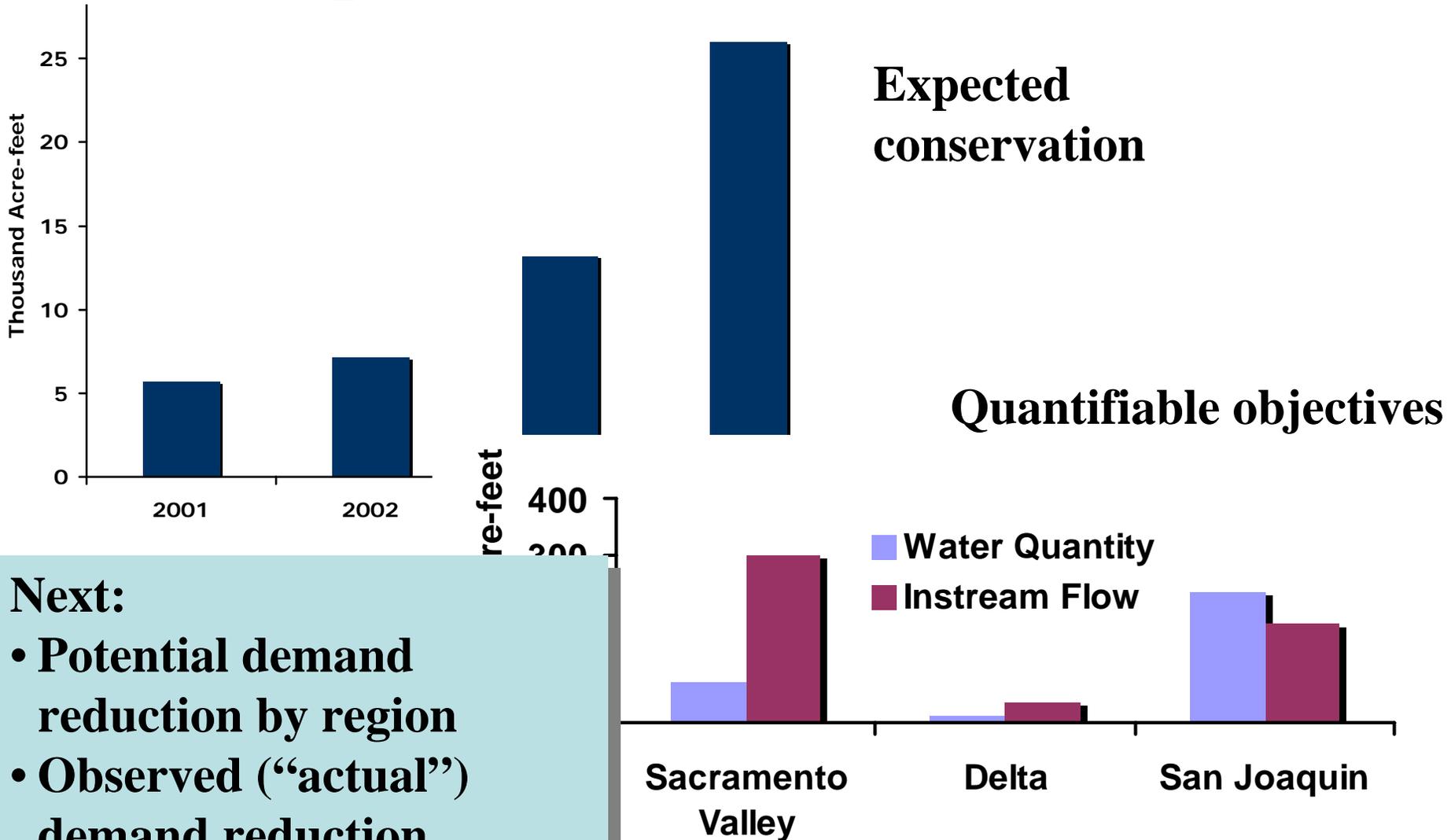
of Salmon
ough the Delta



Next:

- North Delta studies
- Potential water quality improvements
- Water level & scour

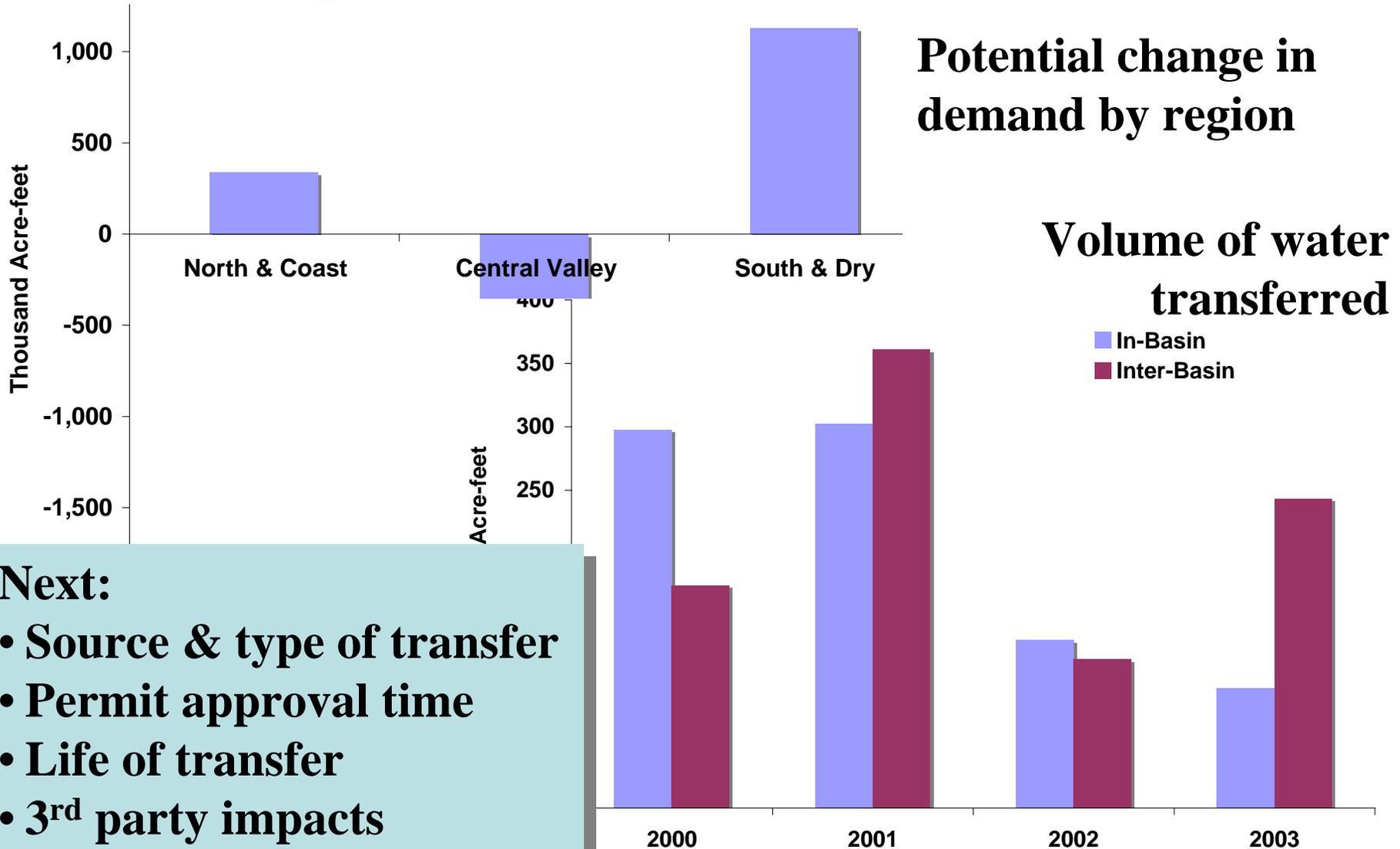
- Water Use Efficiency – Sample Performance Indicators



Next:

- Potential demand reduction by region
- Observed (“actual”) demand reduction

- Water Transfers – Sample Performance Indicators

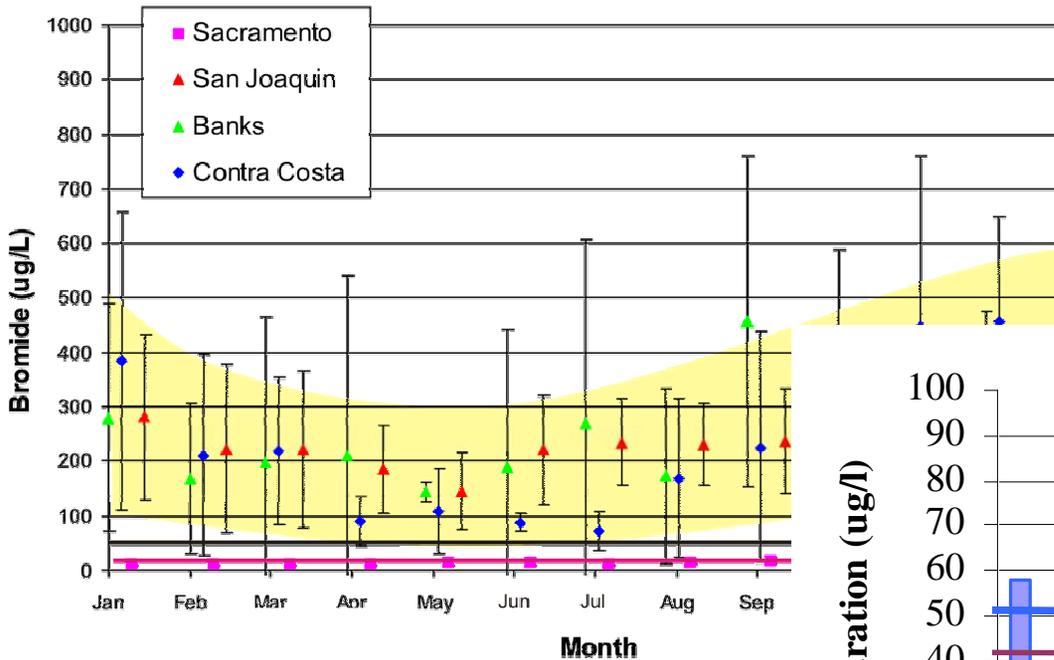


Next:

- Source & type of transfer
- Permit approval time
- Life of transfer
- 3rd party impacts

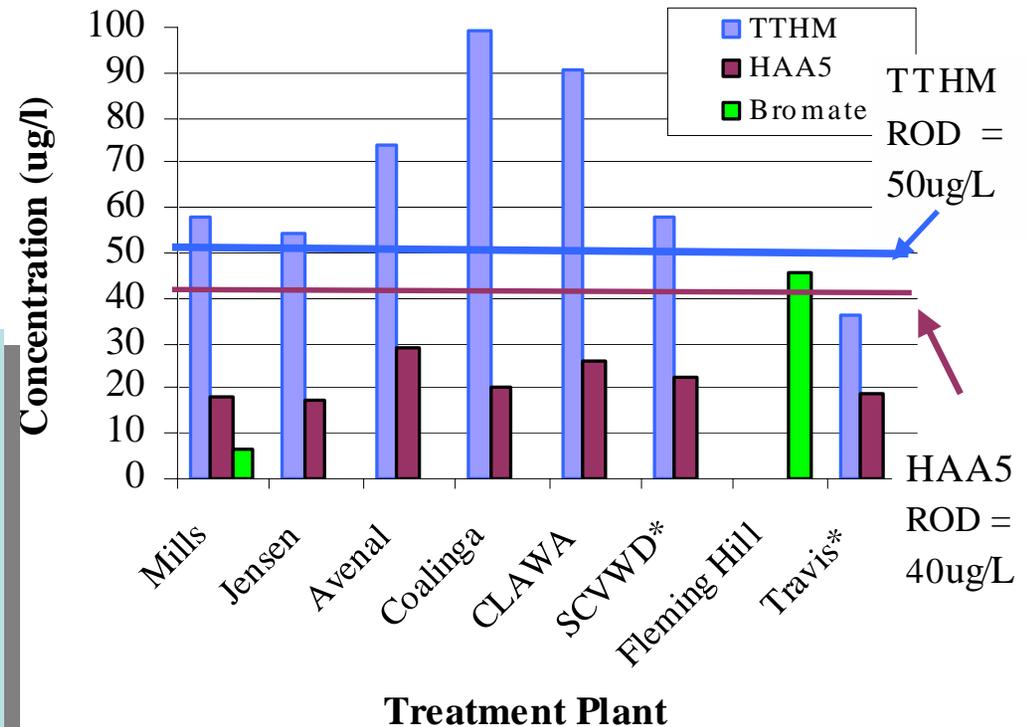
- Water Quality -

Sample Performance Indicators



Bromide concentration in the Delta

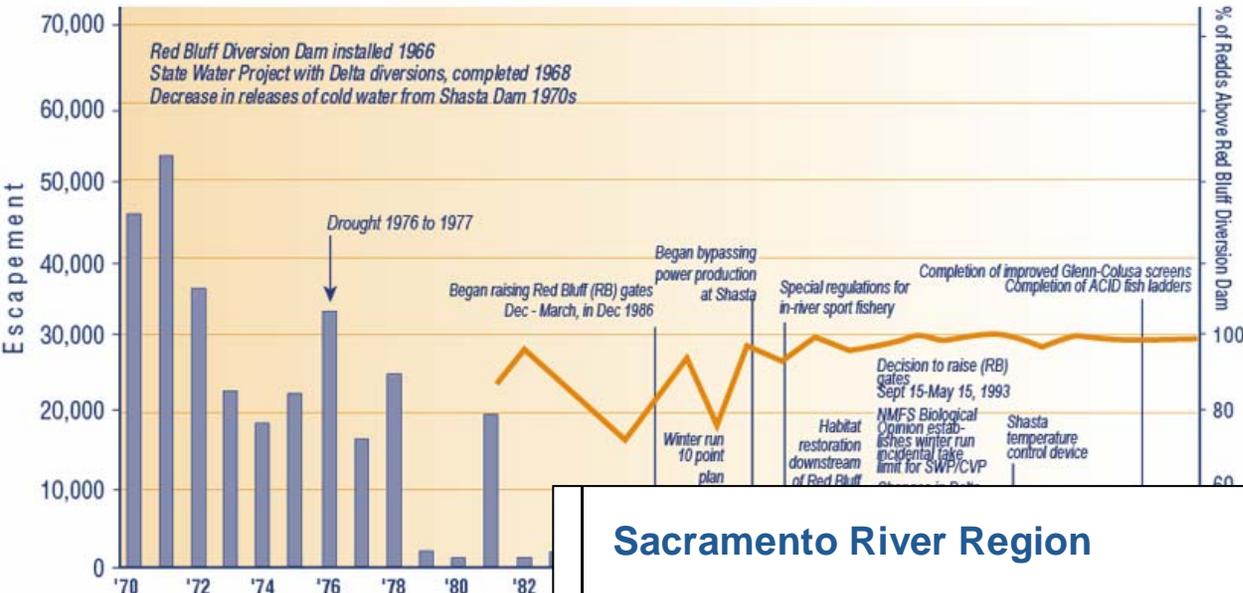
Disinfection by-products



Next:

- Coordinate drinking & environmental WQ actions
- San Joaquin river quality
- Regulatory connections

- Ecosystem Restoration – Sample Performance Indicators



**Salmon escapement
& return**

Milestone assessment

Sacramento River Region

Target Category	Target (MSCS, ERPP Vol. 1)	Accomplishment to Date	Percent Complete
Friendly	298,646	298,203	Completed
Habitat	40 miles	17 miles	85%
al Wetlands	4,325 acres	50,868 acres	Completed
eens	38 diversions	21 diversions	55%
efs	226 diversions	85 diversions	38%

Next:

- Annual assessment
- Programmatic indicators based on conceptual models

Year 5 Priorities

- Finance Plan
- Delta Improvements Package
- Levee Assessment
- Performance Measures
- Water Measurement Legislation
- Water Quality Planning & Implementation
- Regional Profiles

2004 Annual Report

Statement of Program Accomplishment and Progress

Resolution 04-12-04. Resolution Adopting the 2004 Statement of Program Accomplishments and Progress and Directing it be included in the Annual Report and Transmitted to the Governor, Secretary of the Interior, the Legislature and the Congress of the United States, as well as Other Interested Parties