

Program Assessment and Workplan

Program Element: Levee System Integrity Program

Date: January 2, 2003

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Levee Organization Chart – being developed

Section I. Year 2 Program Assessment (ROD milestones are identified with an *)

A. Accomplishments to Date/ Status of ROD Commitments

1. Program Management

- Continued integration of agencies program activities by the Program's Co-Managers, DWR and U.S. Army Corps of Engineers (USACE)
- Continued Public Outreach that includes Delta Protection (DPC) meetings, monthly Delta Levees and Habitat Advisory Committee meetings (a CALFED Bay-Delta Public Advisory Committee's subcommittee for the Program), CALFED regional meetings, Water Education Foundation, Delta Levees Workshop, Bay Delta Public Advisory Committee (BDPAC), CALFED Management Group, and meetings with several Local Agencies. Provided support to the CALFED Bay-Delta Public Advisory Committee regional meeting in Rio Vista.

2. Base Level Protection/Subventions

- * 0 miles of PL 84-99 standard levee built
- 62 Local Agencies Participated in Year 2 program
- 696 Levee Miles are included for maintenance and repair
- \$31,500,000 in work planned, depending on availability of State funds.
- State Reimbursement is \$4,500,000
- Net habitat improvement for fish and wildlife ensured by DFG

3. CALFED's Special Improvements Projects

- * 0 miles of levee improved beyond PL 84-99 Standard
- Stability Enhancements were completed on 5.7 miles of Delta levees.
- Work continues on 35 pre-CALFED Stage 1 projects, including levee stability and habitat development.
- Habitat mitigation and enhancement ensured by DFG.
- Work continues on 12 additional projects started under CALFED. Projects include levee stability and habitat development projects.
- Land acquisition efforts continue on 2 mitigation parcels.
- The Decker Island 15-acre aquatic habitat enhancement project was opened to tidal flow.
- Root wads, used to enhance habitat for aquatic species, were placed at entrances to shallow water areas at the Twitchell Island Setback Levee.

- Special Projects supported the Science Program by funding full-time staff to maintain and monitor subsidence ponds, and by managing the Twitchell Island Subsidence Reversal Project.
- Prepared contracts to implement the Flooded Island Study, a CALFED ERP project.
- Continued planning and acquisition for 1,200 ac. Dutch Slough Tidal Marsh Restoration Project for Net Habitat Enhancement.

Federal

- Feasibility Studies
 - Evaluation of three potential USACE Continuing Authority Program projects for either Section 205 (flood protection) and/or Section 206 (Environmental Restoration)
 - Coordination and initiation of project management plan and Feasibility Cost Sharing Agreement (FCSA) for the North Delta Study and as NEPA lead (North Delta is a Conveyance task)

6. Levee Subsidence

- Long-term Studies of Subsidence continues at the Twitchell Island Ponds.
- CALFED Category III Subsidence Reversal Project continues on Twitchell Island.
- Started planning for a larger Subsidence Reversal Project within the Western Delta.

7. Emergency Response

- The Delta Geographic Information System Data base was expanded to include tracking flood fight assets.
- Developed a closer working relationship with USACE Readiness Branch (emergency management).
- Continue to work with all Delta County Offices of Emergency Services on flood response coordination.
- Developing mutual cooperation agreement with California Division of Forestry for skilled manpower and equipment support.
- Improved emergency communications assets with hand-held Geographic Information System (GIS) units, digital cameras, and computers that are able to send data directly from the field to Office of Emergency Services (OES) and DWR flood fight coordination centers.
- DWR purchased six fully equipped flood fight storage boxes for pre-positioning necessary supplies at critical locations in the Delta.
- DWR purchased 75,000 sand bags.

8. Risk Assessment

- * The implementation of the Risk Assessment Contract was delayed for technical contracting reasons.

9. Beneficial Reuse

- *130,000 cubic yards of dredged material was obtained for levee stability work.
- *30,000 cubic yards of dredge spoils used to stabilize levees on Jersey Island.
- *Permits obtained for use of 150,000 cubic yards of Suisun Bay Channel material on Sherman Island. San Joaquin River (Stockton Deep Water Ship Channel): \$720,000 expended for maintenance cost to remove 100,000 cubic yards of material.(Category B)

- Sacramento Deep Water Ship Channel: \$1,500,000 expended for maintenance cost to remove 230,000 cubic yards of material (Category B)
- Beneficial Reuse – (Category A)
- San Joaquin River (Stockton Deep Water Ship Channel): Channel maintenance provided 30,000 cubic yards of material for Beneficial Reuse. Sacramento Deep Water Ship Channel: Channel maintenance provided 130,000 cubic yards of material for Beneficial Reuse. Total of 160,000 cubic yards dredged material contributed to Beneficial Reuse projects.

10. CALFED Oversight

- *Risk Assessment Contract.
- Co-Management agreement between USACE and DWR.
- Provided program briefings at Delta Protection Commission, CALFED Management Group, and CALFED Regional meetings.

11. Suisun Marsh

- Levee stability work was completed on Van Sickle Island
- Levee stability work was completed by Honker Bay Reclamation District
- Additional Work Agreement was signed to fund development of environmental permits for future levee improvements.
- Developed Suisun Marsh Levee Program, including conceptual models, for Charter Implementation Plan.

B. Program delays

Please note: See Section E. Public Participation for the Delta Levees Subcommittee response to the funding shortfalls noted in this section.

* 1. Base Level Protection to PL 84-99 Standard – Year 2 program funding was insufficient to achieve progress toward the ROD commitment of 200 miles of PL 84-99 levee protection. To reach the Base Level Protection goal in Stage 1 will require an increasing commitment of funds to the Levee System Integrity Program over the remaining 5 years.

* Federal participation in funding only the Base Level Protection portion of CALFED's Levee System Integrity Program will require special legislation that exempts Delta levees from traditional Federal principals and guidelines economic evaluation (benefit:cost ratio).

* The formula for State support of Delta levee maintenance and improvement (Subventions) has a cost sharing arrangement where the State covers up to 75% of eligible costs and the Local Agencies (Reclamation Districts) pay at least 25%. With the decreases in Subventions funding, Local Agencies are currently paying approximately 54% of the maintenance costs and 100% of any rehabilitation or enlargement to achieve CALFED ROD goals.

* Achieving the Stage 1 goals of the CALFED Levee System Integrity Program may require modification of current Reclamation Board Preliminary Procedures to encourage construction of PL 84-99 levee cross section and may require a change in State levee maintaining agency cost sharing. A change in cost sharing will require modification of existing State law.

2. Special Projects – Year 2 funding was sufficient to address one Local Agency declared emergency, to make improvements to levee stability on several other islands, and to enhance habitat on Decker Island and start planning for the 1,200 ac. Dutch Slough project. Coordination with State levee maintaining agencies revealed problem areas on five of the eight western Delta islands and one on Van Sickle Island to be addressed in Year 3.

* 3. CALFED’s Subsidence Best Management Practices - CALFED’s ROD commitment to implement current best management practices (BMP’s) to correct subsidence adjacent to levees has been delayed due to funding priorities.

4. Levee Subsidence – The Delta Levees Program has funded long-term study of subsidence on Twitchell Island for several years. Land subsidence accounts for loss of interior island elevation, which could impact the emergency response and the magnitude of salinity intrusion (& water export operations). Funding constraints may prevent implementation of larger demonstration projects necessary to validate subsidence knowledge and reversal practices.

* 5. Emergency Response Plan – The establishment of a Delta flood emergency response fund discussed in the Levee System Integrity Program Plan has been delayed. Budget constraints have made the implementation of the reserve fund difficult. In addition, the “reserve fund” nature makes it complex with State and Federal annual appropriations. Efforts will continue to be made to determine means to accomplish this ROD goal.

Section II. Year 3 Work Plan

This table is based on responsibilities under the current governance structure. The new governance structure under the Bay Delta Authority is effective in Year 4.

Levee Tasks	CALFED	DWR	USACE	DFG
1. Program Management		Co-lead	Co-lead	
2. Base Level Protection/Subventions		Co-lead		Co-lead
3. Special Improvements Projects		Co-lead		Co-lead
4. Subsidence BMP’s		Lead		
5. Emergency Response Plan		Co-lead	Co-lead	
6. Risk Assessment			Lead	
7. Beneficial Reuse		Co-lead	Co-lead	
8. CALFED Oversight	Lead			
9. Suisun Marsh		Lead		

A. Year 3 Tasks and Schedule

1. State and Federal Program Management

- Continue outreach with stakeholders, coordinating agencies, and CALFED Programs – Delta Levees and Habitat Advisory Committee, Delta Protection Commission, U.S. Army Corps of Engineers, State of California Department of Fish and Game, U.S. Fish and Wildlife Service, National Marine Fisheries Service, CALFED Science, USACE Comprehensive Study, and other interested agencies, cities, communities, and stakeholders
 - Integrate and Coordinate Levee Program with other CALFED programs Ecosystem Restoration Program, Conveyance, Science, and Water Quality.
 - Be a resource to the BDPAC Levee and Habitat subcommittee and explore and identify potential beneficiaries for Delta levees to help establish stable funding for levee maintenance. BDPAC will make the recommendations to the Policy Group.
 - Establish Program Performance Indicators – Work with the Science Program, stakeholders, BDPAC Levee and Habitat subcommittee, and agencies to draft Program Performance Indicators
2. * Base Level Protection/Subventions
- Accomplish necessary annual maintenance and obtain additional funding if necessary to move beyond maintenance and to achieve progress toward the ROD commitment of 200 miles of PL 84-99 levee protection.
 - Local Agencies prepare applications for Subventions Program – Local Agencies
 - Department of Water Resources reviews applications and formulates a recommendation for implementing the FY 2002-03 Delta Levees Subventions Program.
 - September – DWR submits Recommendation to CALFED Management Group
 - September – DWR makes program recommendation to Reclamation Board for approval
3. * CALFED's Special Improvements Projects
- Levee improvements beyond the PL 84-99 Standard will be delayed until Base Level Protection and annual maintenance requirements can be accomplished.
 - Continue projects that are funded from prior fiscal years – Local Agencies
 - If conditions warrant bring urgent and emergency levee work to CALFED Management Group for coordination and/or action – As needed basis.
 - Co-manage, with the Coastal Conservancy, the Dutch Slough Project
4. Subsidence
- Seek State funding for maintenance of Subsidence Ponds to the limit contained in the existing work agreement – Twitchell Island
 - Support USGS actions to locate funding for continuing subsidence studies from other sources.
 - Manage the CALFED Category III Subsidence Reversal Study
5. Emergency Response

- Implement State Memoranda of Understanding for locating flood-fight storage boxes. – San Joaquin County, Rio Vista/Solano County, Sacramento Maintenance Yard/Yolo County, Clifton Court/Contra Costa County
 - Complete Standardized Emergency Management System training for Delta Levees Program and USACE personnel – DWR Training
 - Complete Mutual Support Agreement between California Department of Water Resources and California Department of Forestry
6. * Risk Assessment
- *Continue efforts to award the Risk Assessment contract.
7. Beneficial Reuse
- *Coordinate with USACE, Ports and others to obtain dredge material to the limits of funding from prior fiscal years.
8. CALFED Oversight
- Monitor program performance.
 - Perform regular reporting to Management Group on CALFED Levee System Integrity Program accomplishments, delays, and needs.
 - Represent CALFED Levee System Integrity Program interest at public meetings, Delta Levees and Habitat Advisory Committee, and Bay-Delta Public Advisory Committee Delta Levees Subcommittee.
 - Facilitate coordination between CALFED Levee System Integrity Program and other program elements. Specifically the Implementing Agency and CALFED Management will work together to achieve balanced funding for the Levee System Integrity Program including coordination with the Ecosystem Restoration and Conveyance Programs to cost share projects that mutually benefit the Levee System Integrity Program and these programs.
9. Suisun Marsh
- Coordinate and work with Local Agencies within Suisun Marsh to develop ecosystem, water quality, and flood control improvement projects.
 - *Coordinate with DWR, USFWS, NMFS, DFG, BCDC, and other Charter members in completing the Suisun Marsh levee program element of the Suisun Marsh Charter Implementation Plan.

B. Category A and B Programs/Funds

No recommended changes.

C. ROD Implementation Commitments

1. Public Involvement - Full participation from affected communities and local interests will be welcomed and considered in developing program changes, policies, and implementation plans for the CALFED Levee System Integrity Program.
2. Stakeholder Consultation – Stakeholders are the originators of projects and are consulted in each phase of Delta levee projects. Additional coordination is conducted

through Delta Levees Workshop, Delta Levees and Habitat Advisory Committee, and Bay-Delta Public Advisory Committee Delta Levees Subcommittee meetings.

3. CALFED Agency Coordination – Program co-managers will assure proper coordination with CALFED Agencies through normal permit process and through participation in CALFED Management Group, and Delta Levees and Habitat Advisory Committee.
4. Environmental Documentation – State environmental monitoring for the CALFED Levee System Integrity Program is performed by State levee maintaining agencies and is overseen by the Department of Fish and Game. State levee maintaining agencies fulfill environmental documentation as required by State and Federal law.
5. Mitigation Measures –mitigation measures for Delta levee work are defined through coordination with interested agencies and are fully implemented within the CALFED Levee System Integrity Program, as appropriate.
6. Mitigation Monitoring – The Department of Fish and Game performs or oversees State mitigation monitoring.
7. Environmental Justice information was not available at the time this report was printed.

D. Management Group

- September – Program recommendation to the Reclamation Board for the Delta Levees Maintenance Subventions Program will be presented.
- As Needed – Plans for significant specific projects within the Special Delta Flood Protection Projects Program will be presented.
- As Needed – Urgent and Emergency Levee repair projects will be presented to Management Group as soon as practically possible.
- Schedule TBD - Preliminary Risk Assessment findings.
- Schedule TBD – Specific Suisun Marsh projects and/or the Charter Plan for approval.

E. Public Participation

Program goals, objectives, concerns and plans will be presented monthly at the Bay-Delta Public Advisory Committee Delta Levees Subcommittee. On an as-needed basis there will be presentations at the Delta Protection Commission and at a Delta Workshop. CALFED Levee System Integrity Program co-managers are available to support public outreach through CALFED BDPAC meetings.

The funding shortfall noted in this work plan is a major concern of the Delta Levee Subcommittee. On June 15, 2002 the Subcommittee issued a report to the California Bay-Delta Public Advisory Committee that proposed a funding strategy to address the shortfalls and establish a stable funding mechanism. This proposal will be addressed by the CALFED agencies during development of a Program wide finance plan, currently underway. The Subcommittee will be asked to participate in the development of the

plan. Subcommittee recommendations will be considered by the Committee and included in recommendations to the CALFED Policy Group and Bay-Delta Authority.

F. Agency participation

Agency participation will occur at intervals as needed to coordinate and resolve issues that affect the implementation of the CALFED Levee System Integrity Program. Regular meetings with DWR, DFG, and the USACE is assuring effective co-management of the program.

G. Science Review

Science review is a part of the CALFED Levee System Integrity Program. Coordination with the Science Program in subsidence research, aquatic habitat development, and seismic studies is on-going. In addition, the Bay-Delta Public Advisory Committee Delta Levees Subcommittee has provided a number of questions dealing with work windows and their effect on endangered species to the CALFED Science Program.

NOTE: The Science Work Plan Executive Summary is under review by program staff. Upon completion of this review, changes and additions may be made to this section of the Work Plan.

H. Budget by Task

See attached table 1

Section III. Stage 1

A. Stage 1 Projected Expenditures

Stage 1 projected a total of \$78M in Year 3 funding for the combined Delta Levees and Suisun Marsh Levees Programs. Existing legislation does not provide the authority to implement many of the potential CALFED actions within large portions of the Suisun Marsh. Funding for Delta levees alone was projected to be \$28,000,000 in Year 3. However, the \$4,500,000 actually provided has not met original goals. With reduced funding, preventative maintenance and baseline protection are not being achieved.

The current State and Federal funding level increases risk of saltwater intrusion and increases the threat to life and property.

B. State, Federal, Local/Water User Cost Sharing

See Table 2 for projected expenses to Year 7.

Cost sharing for this program will be reviewed as part of the overall Finance Plan described in the Oversight & Coordination Work Plan.