

Agenda Item 4
**2004 Program Plan
Development**

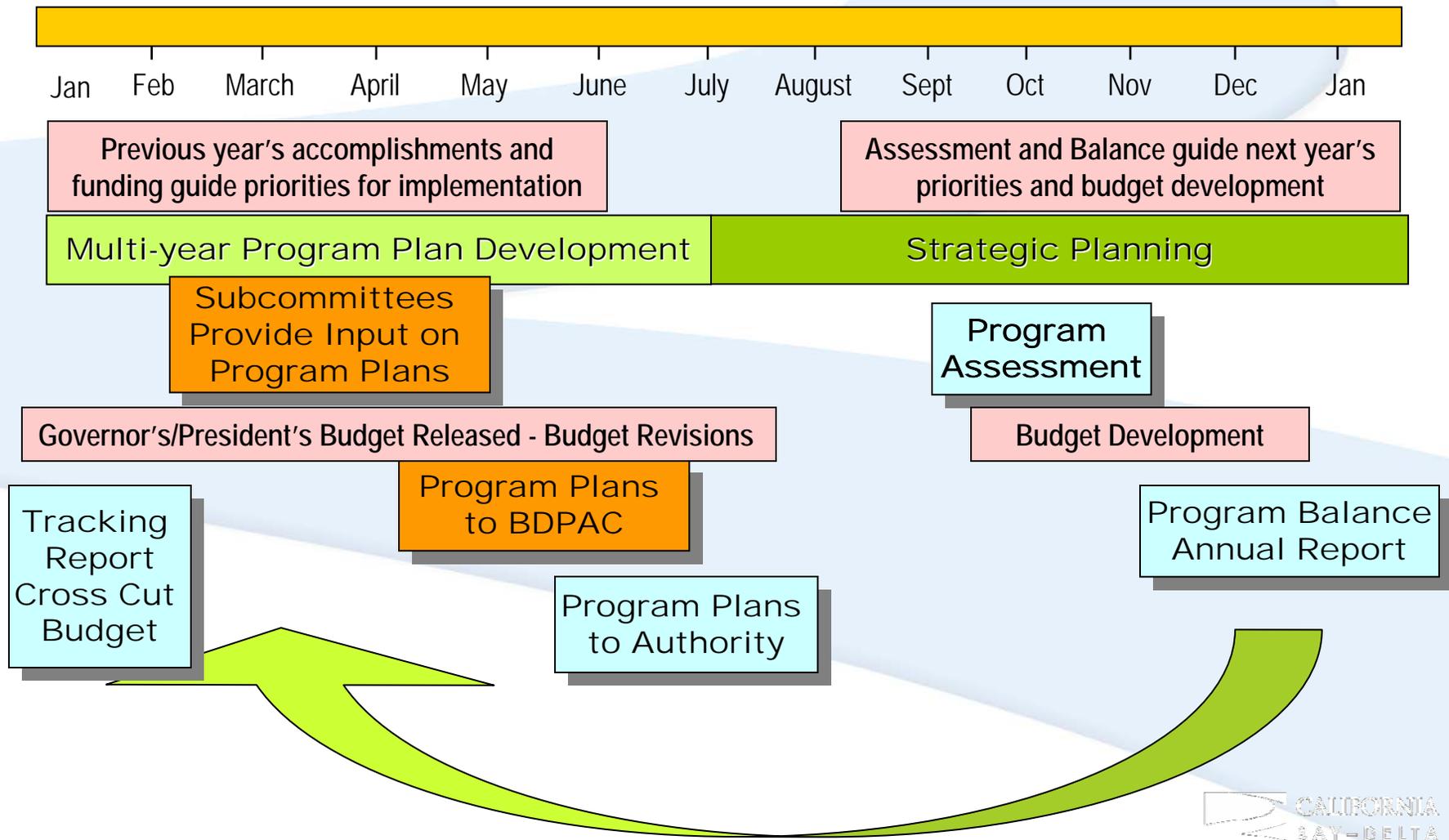
CALFED Program Agenda

- System-Wide Improvements
 - *Delta Improvements Package*
 - *Surface Storage Studies*
- Local & Regional Projects
 - *Financial & Technical Assistance*
 - *Regional Profiles*
 - *Water Measurement*
 - *Working Landscapes, Tribal, EJ Programs*
- Oversight and Coordination & Science
 - *Federal Authorization*
 - *Finance Plan*
 - *Science Agenda*
 - *Re-evaluation of Targets*
 - *Performance Measures*

Multi-Year Program Plans Schedule

- January through April - Input from stakeholders and public through BDPAC subcommittees
- May - BDPAC makes recommendations to Authority
- June - Authority approves

CALFED Bay-Delta Program Program Management



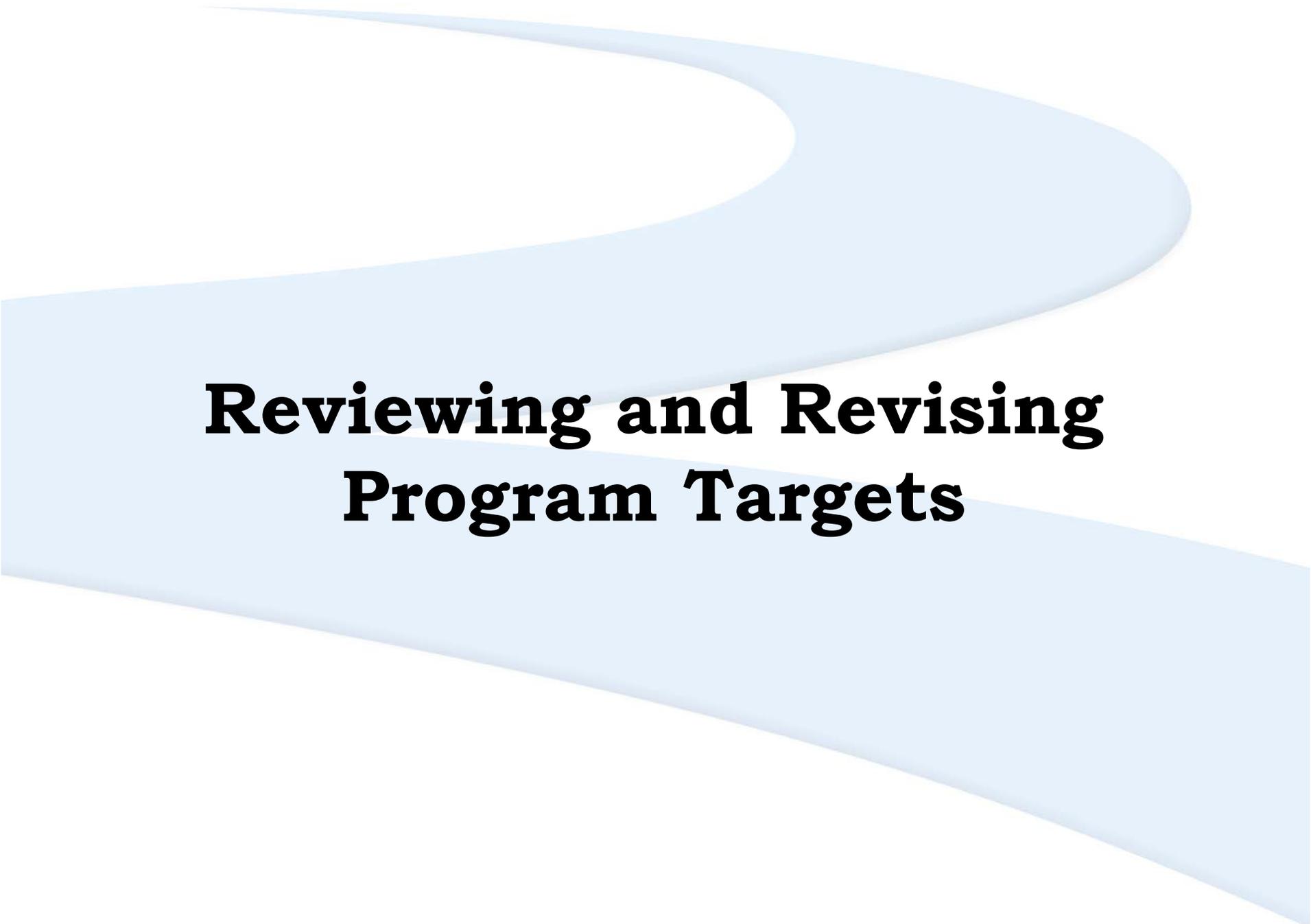
Multi-Year Program Plans

- Implementing agencies prepare plans
 - Authority s
 - BDPAC m
Authority
 - Authority
- Subcommittees review & provide input on drafts
 - BDPAC considers individual plans and the integration of individual plans to achieve balanced implementation

Multi-Year Program Plans

Current Emphasis

- Near-term (2005)
 - Priorities
 - Available funding
- Long-term (2006-2008)
 - Targets (to 2030)
 - Schedule
 - Funding needs



Reviewing and Revising Program Targets

Reviewing and Revising Program Targets

Purpose:

- Review & if necessary revise ROD targets
- Don't change original goals: Water Supply, Ecosystem, Water Quality, Levees

Use Latest Information:

- Performance measures
- Program progress
- Scientific advances (causal effects)
- Near-term budgets

Reviewing and Revising Program Targets

What is a Target?

- Goal
 - Ecosystem Restoration
 - Water Supply Reliability
 - Drinking Water Quality
 - Levee System Integrity



- Objective



- Target



- Milestone

Reviewing and Revising Program Targets

What is a Target?

- Goal

↓ – Water Supply Reliability

- Objective

– Implement WUE projects that reduce irrecoverable loss, improve water quality, and increase stream flows



- Target/Milestone

– Conserve XXX AF in Southern California by XXX.

- Review/Revise Targets - Water Supply Reliability

- Storage (includes surface and groundwater storage)
- Conveyance
- Water Transfers
- Water Use Efficiency (includes agricultural and urban conservation and water recycling)
- Environmental Water Account

- Review/Revise Targets – Surface Storage

1) Planning milestones

- New schedules by March 2004

2) Expected Costs and Benefits

- Expand Shasta Lake – April '07
- North-of-Delta Offstream Storage - June '05
- In-Delta Storage – Jan '06
- Los Vaqueros Reservoir Expansion – Jan '06
- Upper San Joaquin River Storage - May '06
- Project analysis report in April – discuss best level of effort for each study

- Review/Revise Targets – Groundwater Storage

- “Groundwater yield” & “groundwater storage capacity”
- Reflect latest DWR Bulletin 118
- Reflect funding and potential long-term project performance
- Include expected public benefits
- Included in Program Plan – June ‘04

- Review/Revise Targets – Conveyance

1) Planning milestones

- New schedules by July 2004

2) Expected Costs and Benefits

- South Delta Improvements Project Draft EIS/EIR estimates by late-2004
 - Final CVP Operations Criteria and Plan (OCAP)
 - Permanent Operable Barriers
 - Increasing SWP pumping to 8,500 cfs
- North Delta improvements by late 2005

- Review/Revise Targets – Water Use Efficiency

WUE Year-4 Comprehensive Analysis – May '04

- Past and expected future performance (costs and benefits)
- Six different funding scenarios

Revise Targets – Summer '04

- New targets to include acre-feet & \$\$
- Separate ag & urban conservation and recycling
- Separate water supply (“real water conservation”), in-stream flows, and water quality
- Included in Program Plan – June '04

- Review/Revise Targets – Ecosystem Restoration & EWA

ERP

- Science-based adaptive management approach leads to continual review of targets

EWA

- Tied to SDIP & OCAP
- New cost & performance estimates by mid-2004
- Included in Program Plan – June '04

- Review/Revise Targets – Drinking Water Quality

- Drinking Water Quality Strategic Plan by June 2004 – to contain revised draft targets

- Review/Revise Targets – Levee System Integrity

- Improvement to PL84-99 Standard – what is realistic given expected budget
- Looking at strategy to for risk reduction – prioritize resources
- New approach to be described in Program Plan – June '04

- Review/Revise Targets – Watersheds

- Staff/stakeholder developed “Initial Program Priorities” for the first three years
- Evaluating data & drafting proposal for new priorities, actions, and performance targets in April ‘04
- Included in Program Plan – June ‘04

- Review/Revise Targets - Science

CALFED-Wide

- Priority Issue - Performance measures for all Program Elements
- Performance measures important in developing targets

Science Activities

- Drafted priority actions in 2003 – Will be reiterated in Program Plan – June '04

- Review/Revise Targets – Summary of Schedule

- 2003 – Science priority issues
- June '04 (in Program Plans)
 - WUE
 - GW Storage
 - Storage Schedule
 - Conveyance Schedule
 - EWA
 - Watersheds
 - Levees
 - DWQ (early draft)
- Late '04
 - Conveyance - SDIP Costs & Benefits
 - Storage – Costs & Benefits (Pre-feasibility)
- '05 & Later
 - Storage – Studies Costs & Benefits (Final Feasibility)