

BDPAC Water Supply Subcommittee Meeting

Storage Decision Making Process and Schedule

October 13, 2004

Stephen S. Roberts

Chief, Surface Storage Investigations Branch
California Department of Water Resources

Surface Storage Decision Making Process and Schedule

Outline

- Partnerships
- Progress on Prioritized Tasks
- Expenditures to Date vs. Budget

Surface Storage Decision Making Process and Schedule

Scope of The Decision Making Process

- This process only prioritizes State funds (Proposition 50 General Bond)
- Federal funding is not included in this process
- The Federal Plan Formulation process is discussed for LVE and NODOS, because some Bond fund money is being spent on this task

Partnership Development

Los Vaqueros Expansion

- Existing MOU Partnership
- Initial Meeting held July 23 to discuss possible Joint Powers Authority (JPA)
- CEQA “co-lead agencies”

NODOS

- Existing MOU Partnership, PMT
- Meeting October 21 to discuss possible JPA

In Delta Storage

- Staff recommendation is to wait to form a partnership until after DWR staff completes supplemental report on IDS
- Report discusses Jones Tract flood (seepage and water quality), revised risk analysis, revised economic modeling, new CALSIMII analysis with Common Assumptions included

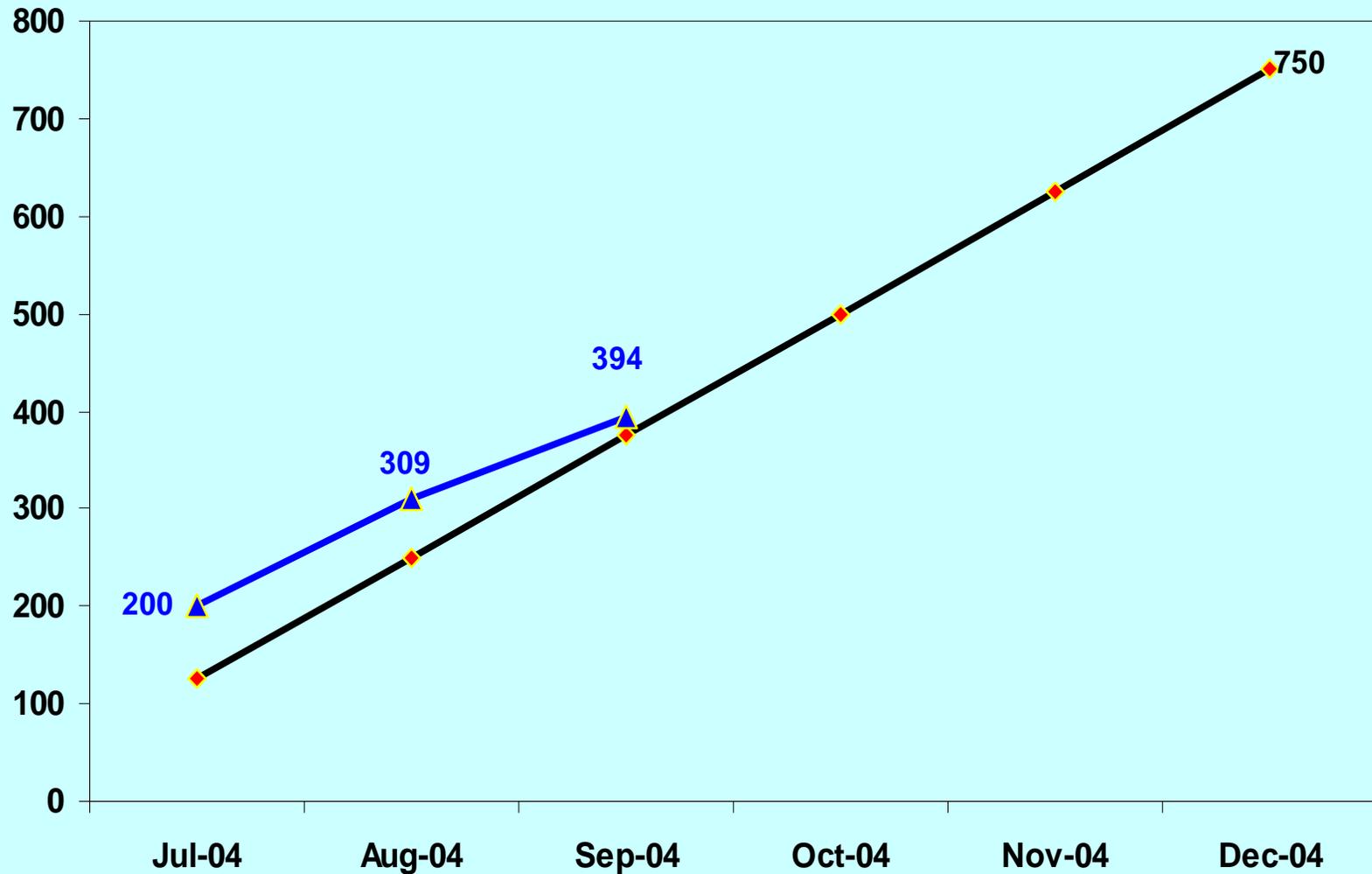
Partnership Development (continued)

Shasta Lake Expansion

Upper San Joaquin River Basin Storage

- The Federal government cannot enter into a JPA.
- For Shasta and USJRBSI, Reclamation is developing a process for letters of support.
- Progress Report 2 designed to help this process
- State involvement and funding is limited for Shasta based on Public Resource Code restrictions

Common Assumptions
Straight Line Budget and Actual Expenditures
(July-December 2004)
(Values in \$1,000)

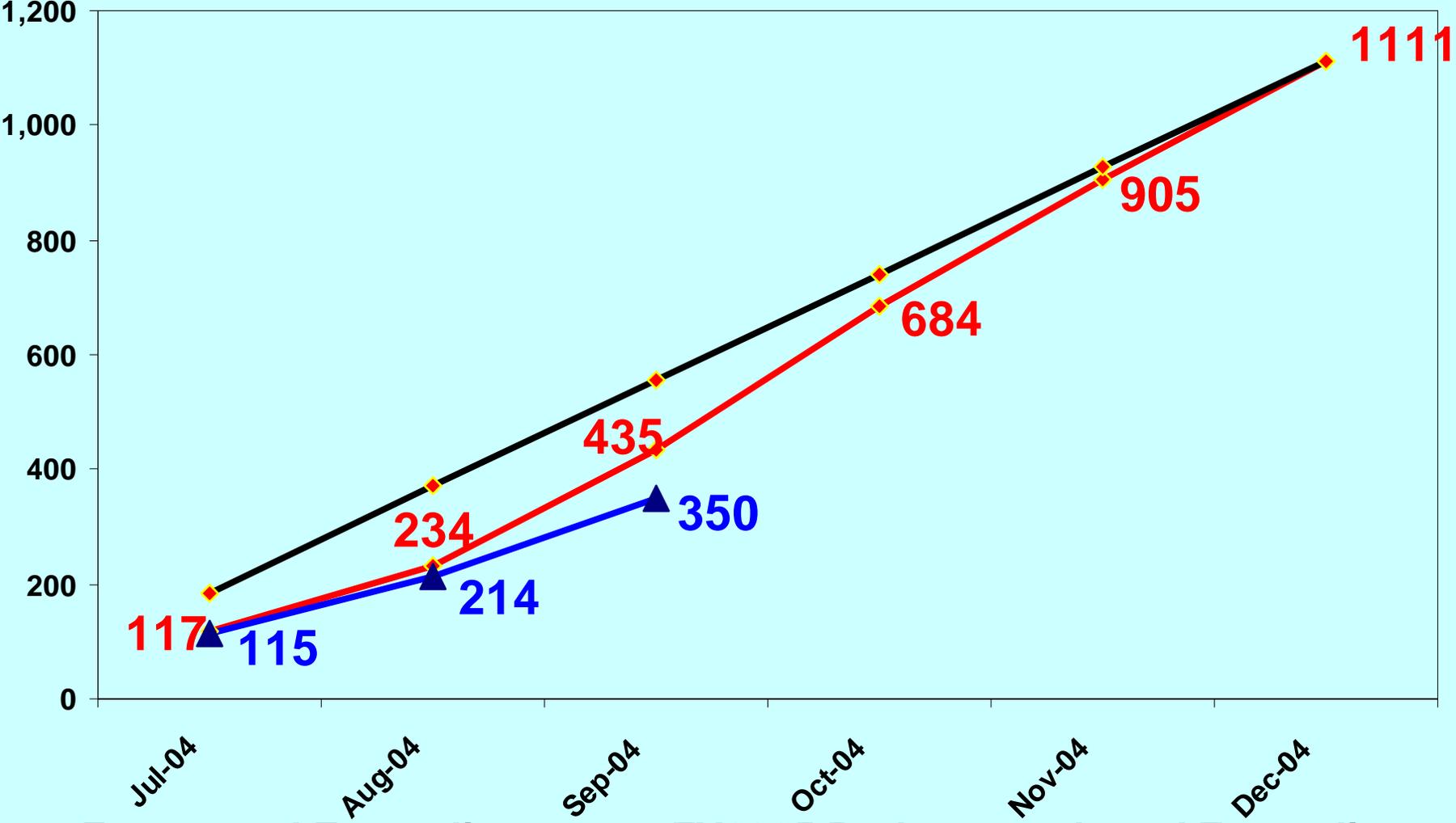


—◆— FY2005 Budget —▲— Actual Expenditures

Prioritized Tasks Specific to In-Delta

No.	Task	Schedule											
		2004						2005					
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Participate in water quality and seepage work on Jones Tract Flooding	[Task 1: Active from Jul 2004 to Jun 2005]											
2	Work in response to comments from State Feasibility Study	[Task 2: Active from Jul 2004 to Jun 2005]											
	1. Risk Analysis	[Task 2.1: Active from Jul 2004 to Mar 2005]											
	2. Water Quality Modeling	[Task 2.2: Active from Jul 2004 to May 2005]											
	3. Structural Relocations	[Task 2.3: Active from Aug 2004 to Mar 2005]											
	4. Economics	[Task 2.4: Active from Oct 2004 to Jun 2005]											
3	Complete ongoing Land Appraisal Work	[Task 3: Active from Jul 2004 to Feb 2005]											
4	Ongoing Environmental work	[Task 4: Active from Jul 2004 to Jun 2005]											
	1. Complete Giant Garter Snake field investigations	[Task 4.1: Active from Jul 2004 to Dec 2004]											
	2. Review and Analysis	[Task 4.2: Active from Nov 2004 to May 2005]											
5	Common Assumptions	[Task 5: Active from Jul 2004 to Jun 2005]											

IN-DELTA STORAGE PROGRAM
Straightline Budget, Forecasted Expenditures and Actual Expenditures
(July-December 2004)
(Values in \$1,000)

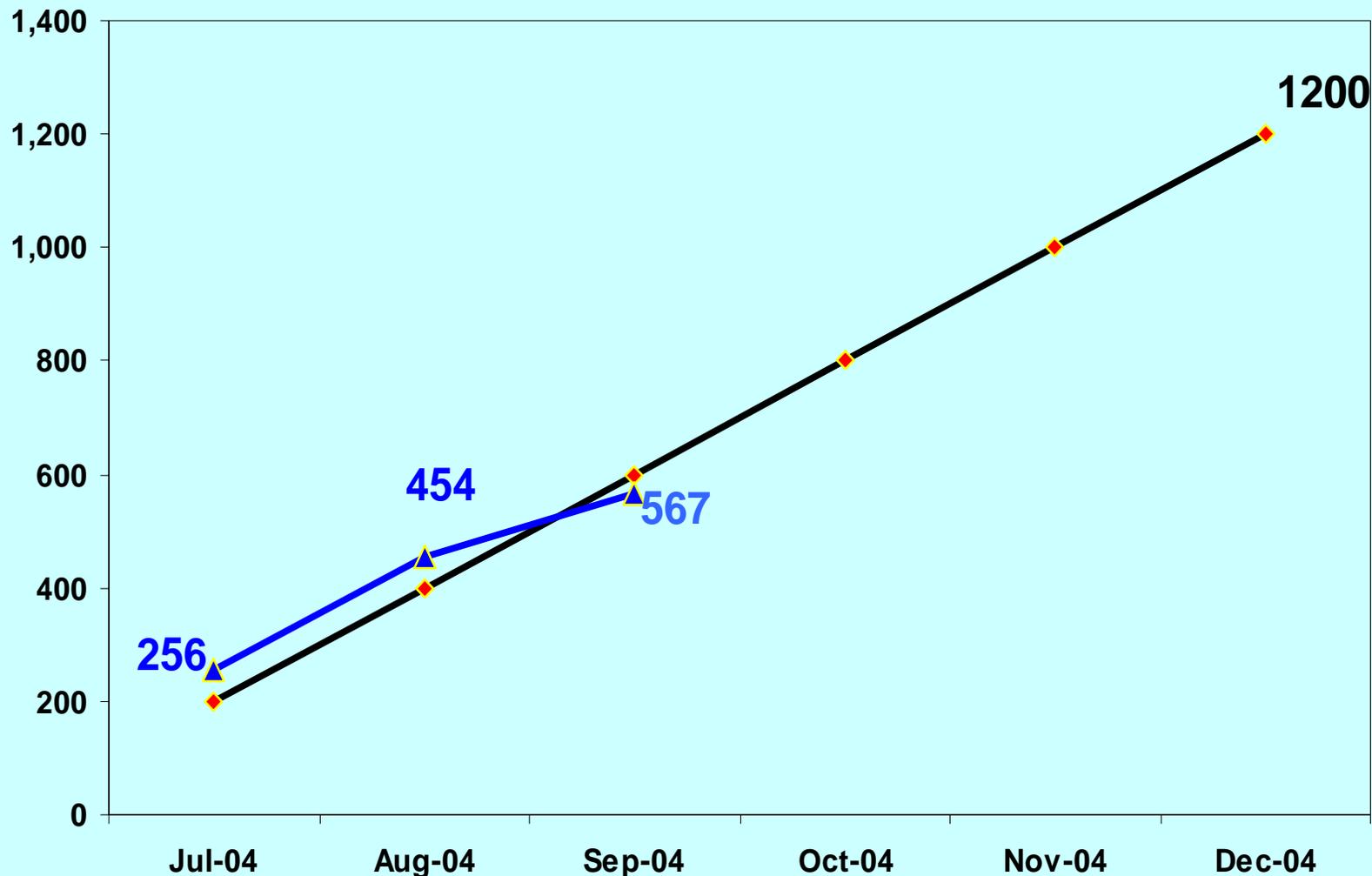


◆ Forecasted Expenditures ◆ FY2005 Budget ▲ Actual Expenditures

NODOS Prioritized Tasks

Task	Schedule											
	2004						2005					
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Re-evaluate MOU/JPA												
Complete Ongoing Engineering Studies												
Finalize Flow Regime Summary Report												
Water Quality Sampling - Sac. R. & Tributaries												
Complete Cultural Resources Field Studies & Reports												
Draft EIR/EIS Affected Environment Chapters												

NODOS
Straight Line Budget and Actual Expenditures
(July-December 2004)
(Values in \$1,000)

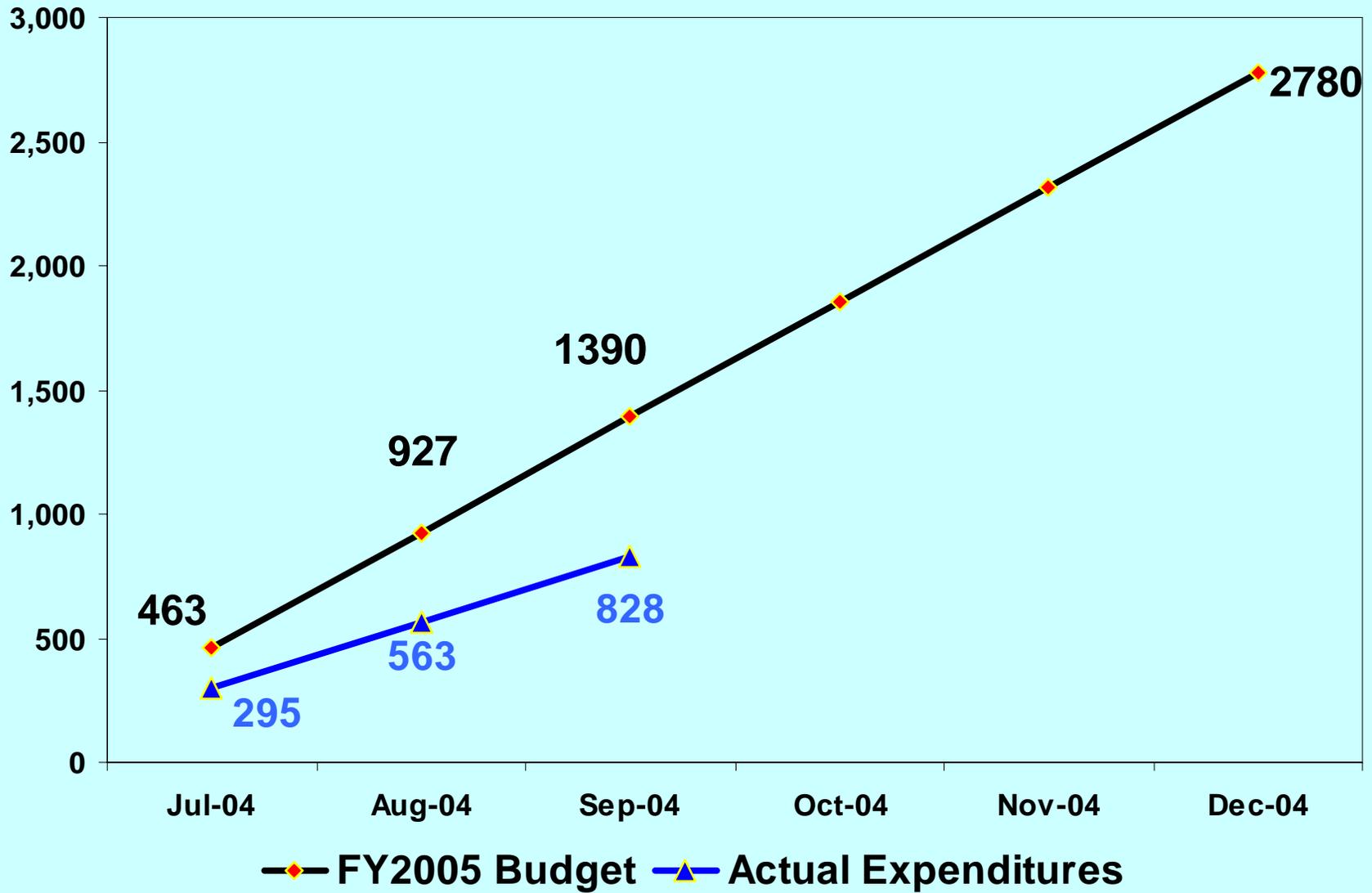


—◆— FY2005 Budget —▲— Actual Expenditures

Los Vaqueros Project Prioritized Tasks

Task	2004						2005					
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Common Assumptions/ Progress Report	[Task duration bar]											
Feasibility Studies/ Federal Initial Alternatives Information Report	[Task duration bar]											
Environmental Analysis/ HEP Field Work	[Task duration bar]											
Public Outreach & Agency Coordination/ JPA Formation	[Task duration bar]											

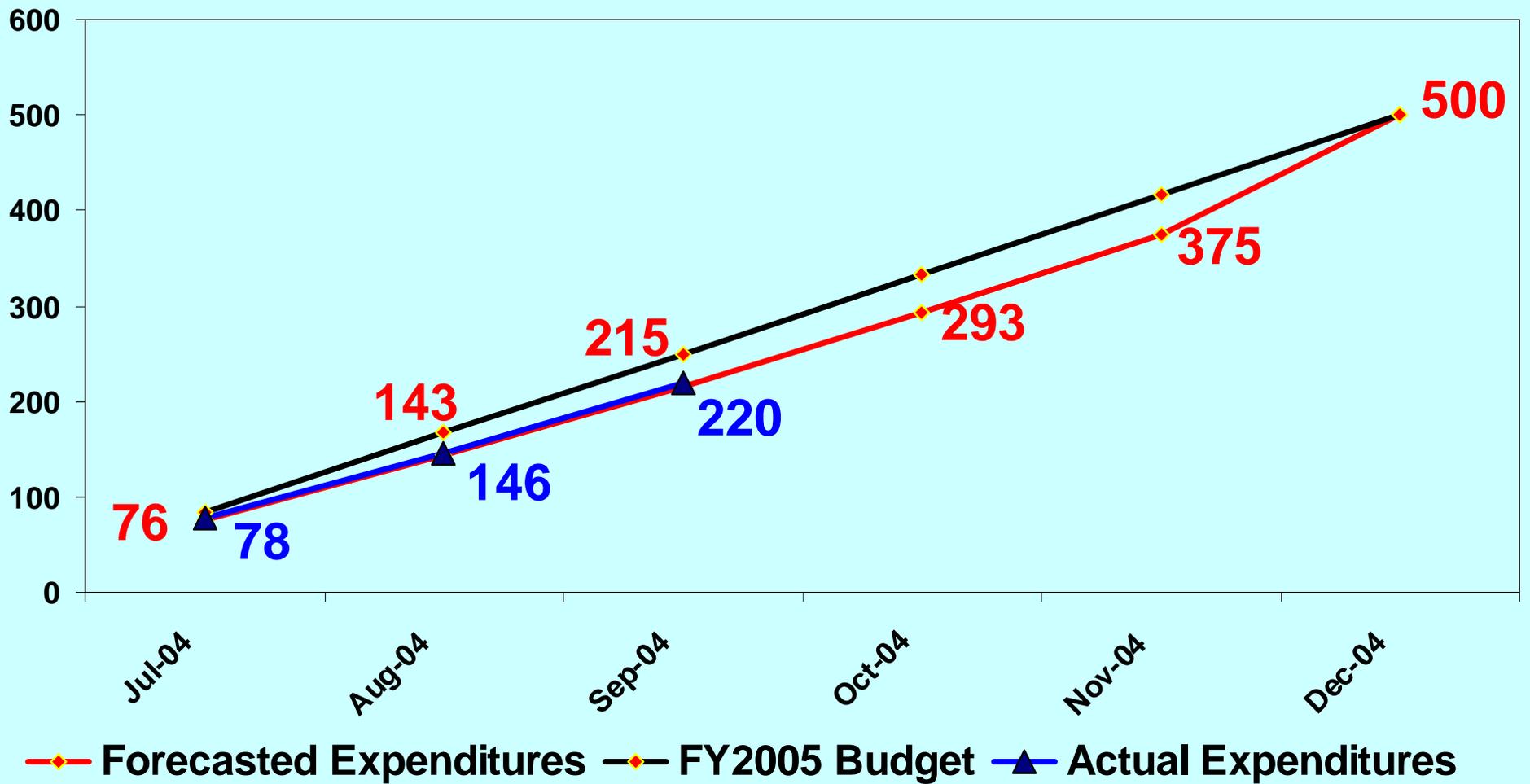
**Los Vaqueros Project
Straight Line Budget and Actual Expenditures
(July-December 2004)
(Values in \$1,000)**



Upper San Joaquin River Storage Prioritized Tasks

No.	Task	Schedule
		Jul Aug Sep Oct Nov Dec
1	Assess conjunctive management opportunities	

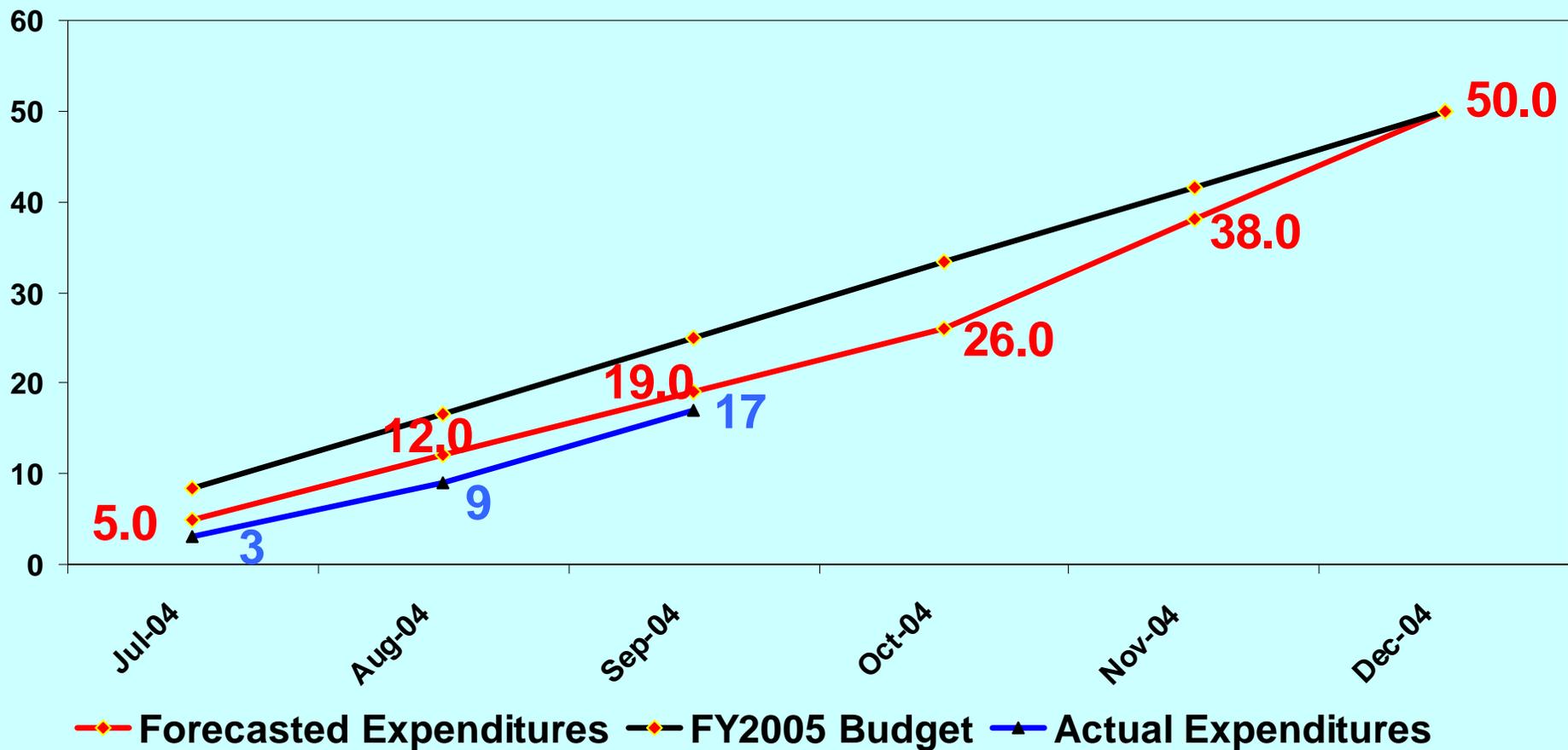
UPPER SAN JOAQUIN RIVER BASIN STORAGE INVESTIGATION
Straightline Budget, Forecasted Expenditures and Actual Expenditures
(July-December 2004)
(Values in \$1,000)



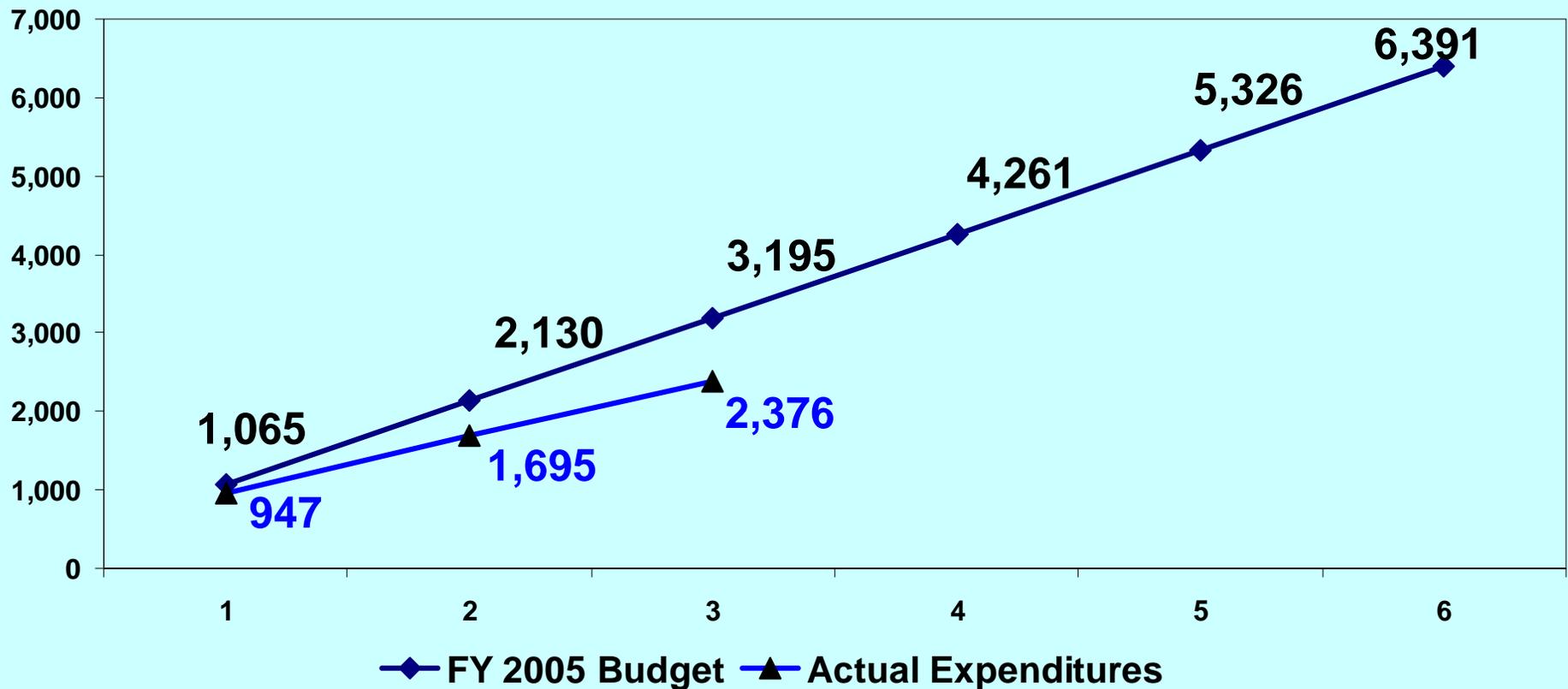
SLWRI Prioritized Tasks

No.	Task	Schedule
		Jul Aug Sep Oct Nov Dec
1	Complete report on effects of Enlarged Shasta Lake on the McCloud River	

SHASTA LAKE WATER RESOURCES INVESTIGATION
Straightline Budget, Forecasted Expenditures and Actual Expenditures
(July-December 2004)
(Values in \$1,000)



**Surface Storage
Straight Line Budget and Actual Expenditures
(July-December 2004)
(Values in \$1,000)**



Summary

- Common Assumptions, Plan Formulation reports and prioritized tasks shown on schedules will continue beyond January 2005
- Staff will focus on improving partnerships
- Progress Report 2 will be released in January 2005
- Supplemental report on In Delta Storage will be released in spring 2005