

Multi-Year Program Plan Years 5 - 8 CALFED Conveyance Program

Briefing of the BDPAC Water
Supply Subcommittee

March 9, 2004

Conveyance Program

South Delta Actions

- 8500 cfs Operations – Permanent Operable Barriers (SDIP)
- Clifton Court Fish Screens – 10,300 cfs Operations
- Tracy Fish Test Facility
- Lower San Joaquin Flood Improvement Project
- Old River & Rock Slough WQ Improvement Projects

North Delta Actions

- Delta Cross Channel Reoperation
- Through Delta Facility
- North Delta Flood Control and Ecosystem Restoration Program
- Franks Tract

CVP/SWP Intertie Actions

- Delta Mendota Canal / California Aqueduct Intertie
- Clifton Court Forebay / Tracy Pumping Plant Intake Intertie

Other Actions

- Temporary Barriers (SDIP)
- San Luis Reservoir Low Point Improvement Project

Primary Tasks:

- **Completing environmental documents and constructing facilities**
 - 8500 cfs, Temporary/Permanent Barriers
 - Old River & Rock Slough WQ Improvement Projects
 - North Delta Flood Control & Ecosystem Restoration Improvement Program
 - DMC/CA Aqueduct Intertie
 - San Luis Reservoir Low Point Improvement Project

Primary Tasks (cont'd):

- **Completing studies and evaluations**
 - Delta Cross Channel Reoperation
 - Through Delta Facility
 - Franks Tract
 - Lower San Joaquin Flood Control Project
- **Under reevaluation**
 - Clifton Court Fish Screens
 - Tracy Fish Test Facility

South Delta Actions

	Schedule ROD Date/Expected	Budget	Comments
8500 cfs Operations – Permanent Operable Barriers (POB)	Mid 2003 Permit/ Nov 2004 Permit, Dec 2007 C.C.POB	\$120.7 million	Possible schedule delay; Fed funding needed by Year 7
Clifton Court Fish Screens – 10,300 cfs Operations	Mid 2006 C.C. / under reevaluation	\$300M - \$1.4B	SD Fish Facility Forum evaluating technical & economic issues
Tracy Fish Test Facility	Mid 2006 C.C. / under reevaluation	\$20M - \$283M	SD Fish Facility Forum evaluating technical & economic issues
Lower San Joaquin Flood Improvements	Mid 2005 B.C. / 2013 C.C.	\$410 million	Currently unfunded
Old River & Rock Slough Water Quality Improvement Projects	Prior to POB / Jun 2006 C.C.	\$13.7 million	Must complete prior to POB; Contra Costa intake channel lining to be added

B.C. - Begin construction;C.C. - Complete construction

North Delta Actions

	Schedule ROD Date/Expected	Budget	Comments
Delta Cross Channel Reoperation	2003 / Fall 2005 (Recomm. Report)	\$6.6 million	
Through-Delta Facility	2003/ Fall 2005 (Recomm. Report)	\$384 million	
North Delta Flood Control And Ecosystem Improvement Program	2003 C.E., 2005 (A) / 2005 C.E., 2005 A.	\$171.5 million	Additional funds needed
Franks Tract	- / 2006 C.E.	\$82.5 million	Studies currently being conducted under ERP

C.E. - Complete environmental documents
 A. - Seek authority to construct

Central Valley Project/State Water Project Intertie Actions

	Schedule ROD Date/Expected	Budget	Comments
Delta Mendota Canal/California Aqueduct Intertie	2004 A. / June 2005 C.C.	\$23.9 million	Two phase implementation
Clifton Court Forebay/ Tracy Pumping Plant Intake Intertie	Uncertain	Uncertain	Evaluation to begin in Year 6

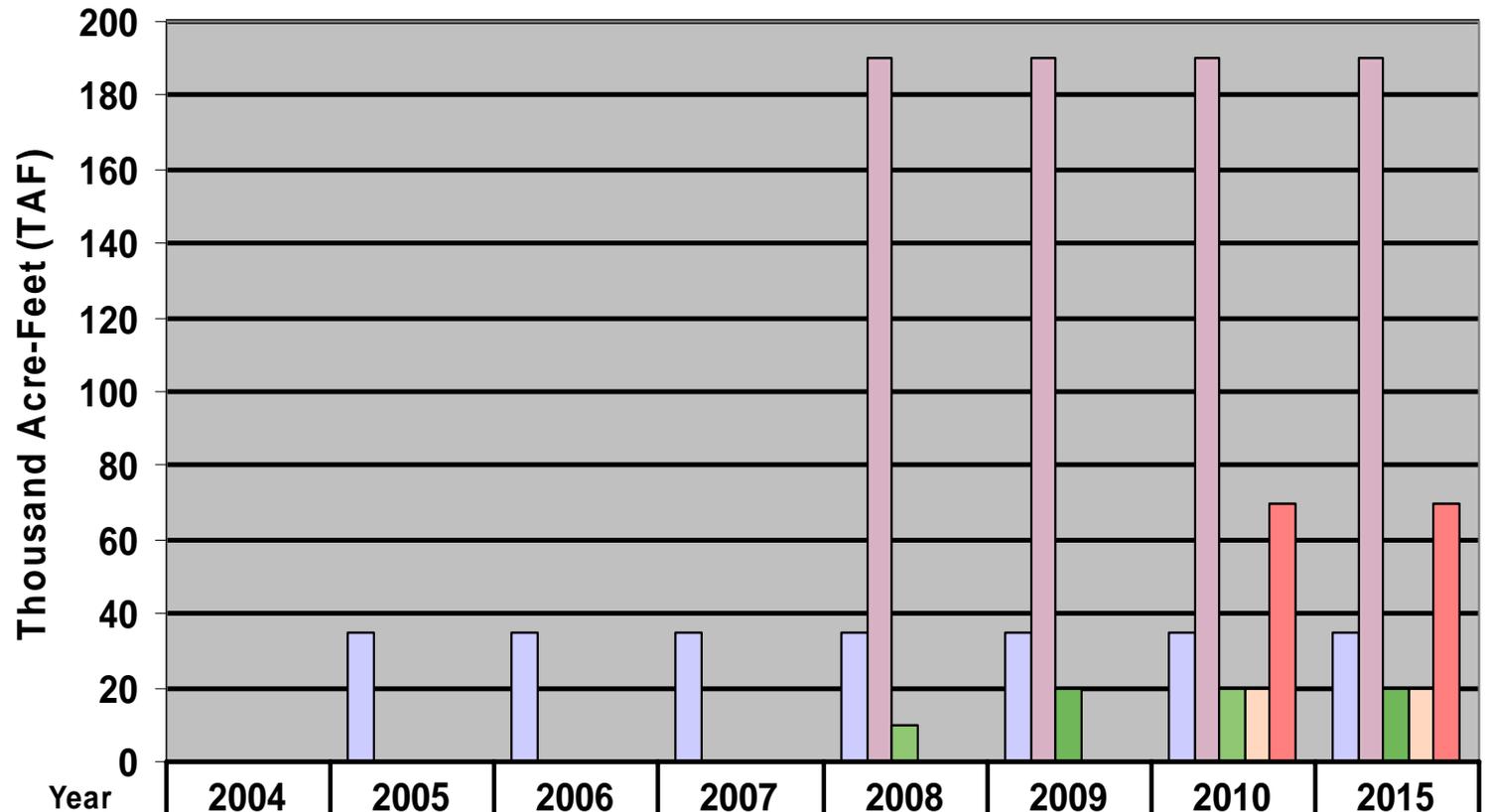
A. - Seek authority to construct
C.C. - Complete construction

Other Actions

	Schedule ROD Date/Expected	Budget	Comments
Temporary Barriers	Annually until POB	\$38.6 million	Will cease upon operation of POBs
San Luis Reservoir Low Point Improvement Project	2004 B.C./ 2006+ B.C.	\$616 million	Range of alternatives; funding needed to complete planning

B.C. - Begin construction

Estimated Water Supply Improvements



	2004	2005	2006	2007	2008	2009	2010	2015
DMC/CA Intertie CVP	0	35	35	35	35	35	35	35
8500 cfs SWP/CVP	0	0	0	0	190	190	190	190
Old River/Rock Slough WQIP	0	0	0	0	10	20	20	20
San Luis Res LPIP Local						0	20	20
San Luis Res LPIP CVP/SWP						0	70	70

Major Program Issues:

- **State and Federal funding needed**

All projects affected except Old River/Rock Slough WQ Improvement Projects, Delta Mendota Canal/CA Intertie Project

Most critically affected: Lower San Joaquin River Flood Control Project and North Delta Flood Control and Ecosystem Restoration Program

- **Schedule delays**

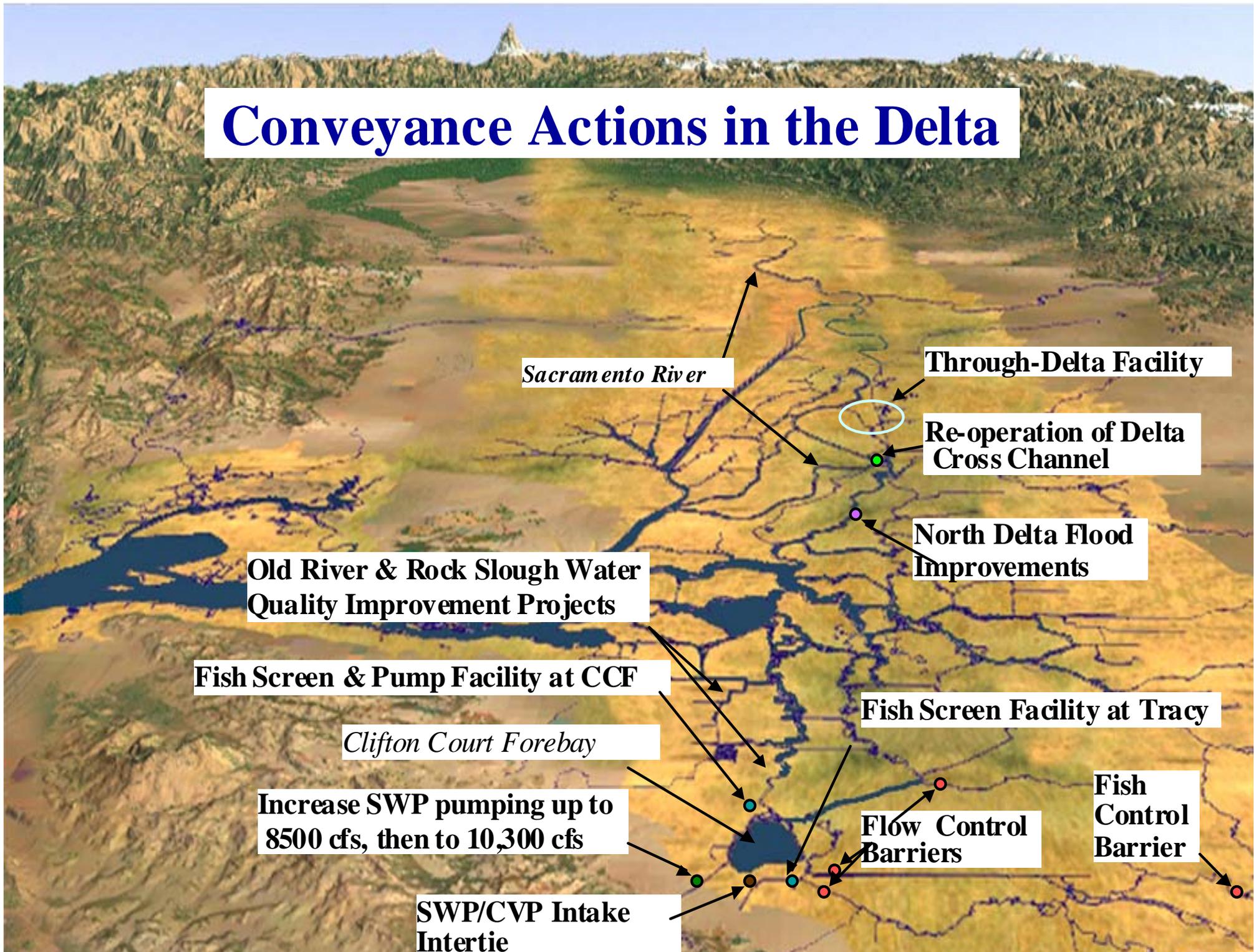
Most projects affected

Conveyance Program Element Actions/Tasks and Lead Agencies

Action / Task	Lead Agency		
	CALFED	DWR	USBR
8500 cfs Operations - Permanent Operable Barriers		✓	
Clifton Court Fish Screens - 10,300 cfs Operations		✓	
Tracy Fish Test Facility			✓
Lower San Joaquin Floodway Improvements		✓	
Old River & Rock Slough Water Quality Improvement Projects (formerly Veale/Byron D R)		✓	
Delta Cross Channel Reoperation			✓
Through-Delta Facility		✓	
North Delta Flood Control & Eco. Improv. Program		✓	
Delta Mendota Canal/California Aqueduct Intertie (formerly CVP/SWP Aqueduct Intertie)			✓
Clifton Court Forebay/Tracy PP Intertie		✓	
Temporary Barriers		✓	
San Luis Reservoir Low Point Improvement Project ¹			✓
Oversight and Coordination	✓	✓	

¹ Planning study being conducted by Santa Clara Valley Water District in coordination with USBR and DWR.

Conveyance Actions in the Delta



Sacramento River

Through-Delta Facility

Re-operation of Delta Cross Channel

North Delta Flood Improvements

Old River & Rock Slough Water Quality Improvement Projects

Fish Screen & Pump Facility at CCF

Clifton Court Forebay

Increase SWP pumping up to 8500 cfs, then to 10,300 cfs

SWP/CVP Intake Intertie

Fish Screen Facility at Tracy

Flow Control Barriers

Fish Control Barrier