



## ● Bay-Delta Management Report

### Summary

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This report provides a summary of activities related to the Bay-Delta for October 2023

### Purpose

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Informational

### Detailed Report

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#### Long-Term Delta Actions

##### Sites Reservoir

At the joint Sites Project Authority Board and Sites Reservoir Committee Meeting on October 20, the Reservoir Committee and Authority Board approved work plan related actions including an extension of the work plan to December 31, 2025, an overall program baseline schedule that would support a projected seven-year substantial construction completion which is currently projected in 2032 and an update to the priorities. In anticipation for the projected November 17, 2023, certification of the Final Environmental Impact Report, the Reservoir Committee and Authority Board authorized the Executive Director to post the required public notices in accordance with SB149 should the Governor certify that the Sites Reservoir Project is a SB149 eligible infrastructure project.

#### Near-Term Delta Actions

##### Science Update

In the month of October, science staff submitted a proposal to the Bureau of Reclamation WaterSMART Applied Science Grants to fund a two-year project that would develop publicly accessible datasets. These datasets would support improved water management planning, assessment of flow operations, and evaluate effects on fish and wildlife.

To progress the Floating Wetlands Pond Study, staff are evaluating options for relocating tules from a nursery location on Bouldin Island to an existing impoundment. The Floating Wetlands Pond Study will be a practical evaluation of the benefits of using native plants from the Delta as a tool in habitat restoration. The results of this study will allow Metropolitan to determine relative benefits of investing in this novel restoration tool.

##### Delta Islands

Metropolitan's Board of Directors approved amending the Capital Investment Plan for fiscal year 2022/23 and 2023/24 to include the development of a multi-benefit landscape project on Webb Tract. Staff completed negotiations and are finalizing the \$20.9 million Webb Tract Multi-Benefit Mosaic Landscape Project grant agreement with the Sacramento-San Joaquin Delta Conservancy.

Staff responded to a magnitude 4.2 earthquake centered near Brannan Island on October 18. Metropolitan staff, in coordination with Reclamation Districts, inspected all 56 miles of levees on Metropolitan's four islands within one hour. No damage was reported on Metropolitan's Islands as a result of this seismic event.

## Board Report (Bay-Delta Management Report)

### Metropolitan Bay Delta Conservation Plan/California WaterFix and EcoRestore/Delta Conveyance Project (BDCP/CWF-CER/DCP) Expenditures

The following is a summary of Metropolitan’s cumulative BDCP/CWF-CER/DCP expenditures updated for the quarter ending September 2023. This report includes the total internal costs related to the BDCP, the CWF-CER alternatives, and the subsequent DCP efforts with the state administration.

Staff will continue to provide this report on a quarterly basis in the Bay Delta Management Report.

#### Total (July 2005 – September 2023)

<b>BDCP/CWF-CER/DCP Internal MWD</b>	<b>Total Costs (18.25 yrs.)</b>
Labor & Benefits <sup>(1)</sup>	\$ 37.90M
Professional Services	\$ 7.18M
Travel	\$ 1.80M
Other <sup>(2)</sup>	\$ 0.18M
<b>SUBTOTAL</b>	<b>\$ 47.05M</b>
Administrative Overhead	\$ 13.66M
<b>TOTAL</b>	<b>\$ 60.70M</b>

<sup>(1)</sup> Labor costs include salary, leave and non-leave benefits

<sup>(2)</sup> Other includes charges for materials and supplies, trainings & seminars, conferences & meetings, reprographics, and other incidental expenses

#### Quarterly Summary (Oct 2022 – Sept 2023)

	<b>FY22-23 Q2</b>	<b>FY22-23 Q3</b>	<b>FY22-23 Q4</b>	<b>FY23-24 Q1</b>
	<b>Oct-Dec 2022*</b>	<b>Jan-Mar 2023</b>	<b>Apr-Jun 2023</b>	<b>Jul-Sep 2023</b>
Labor	0.273M	0.205M	0.258M	0.186M
Professional Services	0.001M	0.004M	0.033M	0.001M
Travel	0.000M	0.004M	0.004M	0.000M
Other	0.000M	0.000M	0.000M	0.000M
<b>SUB-TOTAL</b>	<b>0.274M</b>	<b>0.213M</b>	<b>0.295M</b>	<b>0.187M</b>
Admin. Overhead	0.064M	0.044M	0.059M	0.062M
<b>TOTAL</b>	<b>0.338M</b>	<b>0.257M</b>	<b>0.354M</b>	<b>0.249M</b>