



THE METROPOLITAN WATER DISTRICT  
OF SOUTHERN CALIFORNIA

# Board Report

## Bay-Delta Resources

### • Bay-Delta Management Report

#### Summary

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This report provides a summary of activities related to the Bay-Delta for March 15 – April 15, 2025

#### Purpose

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Informational

#### Detailed Report

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##### Long-Term Delta Actions

###### Sites Reservoir

At the Joint Meeting of the Reservoir Committee and Sites Authority Board on March 21, 2025, both entities approved a term sheet between the Sites Project Authority (Authority) and the California Department of Water Resources (DWR) for the operation of the Knights Landing Outfall Gates.

The term sheet outlines the shared understanding between the Authority and DWR regarding key terms and guiding principles for developing a formal operations agreement. This future agreement will be necessary before Sites Reservoir water can be released to the Lower Colusa Basin Drain.

##### Near-Term Delta Actions

###### Delta Islands

The California Department of Fish & Wildlife (CDFW) submitted comments on Metropolitan's Draft Statutory Exemption for Restoration Projects (SERP) application for the Webb Tract Wetland Restoration Project. Staff is preparing the final SERP application for submittal later in April.

Staff met with permitting agencies including: CDFW, US Fish & Wildlife Service, Army Corps of Engineers, Regional Water Quality Control Board, and the State Lands Commission, to discuss upcoming permit applications for the Webb Tract Wetland Restoration Project.

The Webb Tract Ecocultural Working Group hosted a site visit on Webb Tract, which was attended by two tribal members from the Confederated Villages of Lisjan. The Confederated Villages of Lisjan are providing a letter of support for the Webb Tract Wetland Restoration Project.

Staff presented updates on the Webb Tract Rice Conversion and Wetland Restoration Projects to the Delta Protection Commission and the Contra Costa Resource Conservation District and is preparing for meetings with Contra Costa County and an update to the Delta Counties Coalition where we will ask for a support letter for the projects.

Water meter installations on Bouldin Island and Webb Tract to comply with SB 88 were completed in early April.

A request for proposals was released for farming operations on Bacon Island. A site walk on Bacon Island with interested parties was conducted on April 10.

## Board Report Bay-Delta Management Report

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

The following is a summary of Metropolitan's cumulative BDCP/CWF-CER/DCP expenditures updated for the quarter ending March 2025. 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 – March 2025)**

<b><u>BDCP/CWF-CER/DCP Internal MWD</u></b>	<b><u>Total Costs (19.75 yrs.)</u></b>
Labor & Benefits <sup>(1)</sup>	\$ 40.01M
Professional Services	\$ 7.59M
Travel	\$ 1.81M
Other <sup>(2)</sup>	\$ 0.22M
<b>SUBTOTAL</b>	<b>\$ 49.63M</b>
<b>Administrative Overhead</b>	<b>\$ 14.28M</b>
<b>TOTAL</b>	<b>\$ 63.91M</b>

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

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

#### **Quarterly Summary (Jan 2024 – Dec 2024)**

	<b><u>FY23-24 Q4</u></b>	<b><u>FY24-25 Q1</u></b>	<b><u>FY24-25 Q2</u></b>	<b><u>FY24-25 Q3</u></b>
	<b><u>Apr-Jun 2024</u></b>	<b><u>Jul-Sep 2024</u></b>	<b><u>Oct-Dec 2024</u></b>	<b><u>Jan-Mar 2025</u></b>
Labor	0.253M	0.221M	0.268M	0.223M
Professional Services	0.002M	0.001M	0.003M	0.002M
Travel	0.000M	0.000M	0.005M	0.000M
Other	0.000M	0.000M	0.001M	0.000M
<b>SUBTOTAL</b>	<b>0.184M</b>	<b>0.222M</b>	<b>0.277M</b>	<b>0.225M</b>
Admin. Overhead	0.038M	0.062M	0.057M	0.042M
<b>TOTAL</b>	<b>0.223M</b>	<b>0.284M</b>	<b>0.334M</b>	<b>0.267M</b>

The following is a summary of the Delta Conveyance Finance Authority costs for member's share of administrative expenses:

#### **Quarterly Summary (Apr 2024 – Mar 2025)**

	<b><u>FY23-24 Q4</u></b>	<b><u>FY23-24 Q1</u></b>	<b><u>FY24-25 Q2</u></b>	<b><u>FY24-25 Q3</u></b>
	<b><u>Apr-Jun 2024</u></b>	<b><u>Jul-Sep 2024</u></b>	<b><u>Oct-Dec 2024</u></b>	<b><u>Jan-Mar 2025</u></b>
<b>TOTAL</b>	<b>0.002M</b>	<b>0.002M</b>	<b>0.002M</b>	<b>0.001M</b>