



Subcommittee on Bay-Delta

# Overview of the Bay-Delta Memo

Item 3c

October 10, 2023

# Bay-Delta Memo Purpose



- Follow-up to Board request made during the July 25<sup>th</sup>, 2023 Bay-Delta Workshop for additional cost information
- Memo transmitted to the Board on September 7<sup>th</sup>, 2023
- Included costs and expenditures related to major capital projects, science activities, and Delta Islands
- Additional Board request made during the One Water and Stewardship Committee on September 11<sup>th</sup>, 2023, for a walkthrough presentation of the memo's contents

# Policy Considerations

Bay-Delta memo intended to serve as a primer for major policy discussions in 2024 including the following:

- As the Climate Adaptation Master Plan for Water (CAMP4W) is developed, how should Metropolitan's participation in Delta Conveyance and Sites Reservoir be integrated?
- How should Metropolitan continue in its leadership role to support Bay-Delta science that informs management decisions?
- In addition to fiscal metrics, what strategic values and innovative opportunities should be considered in the management and advancement of responsible stewardship of Metropolitan's Delta islands?

# Agenda

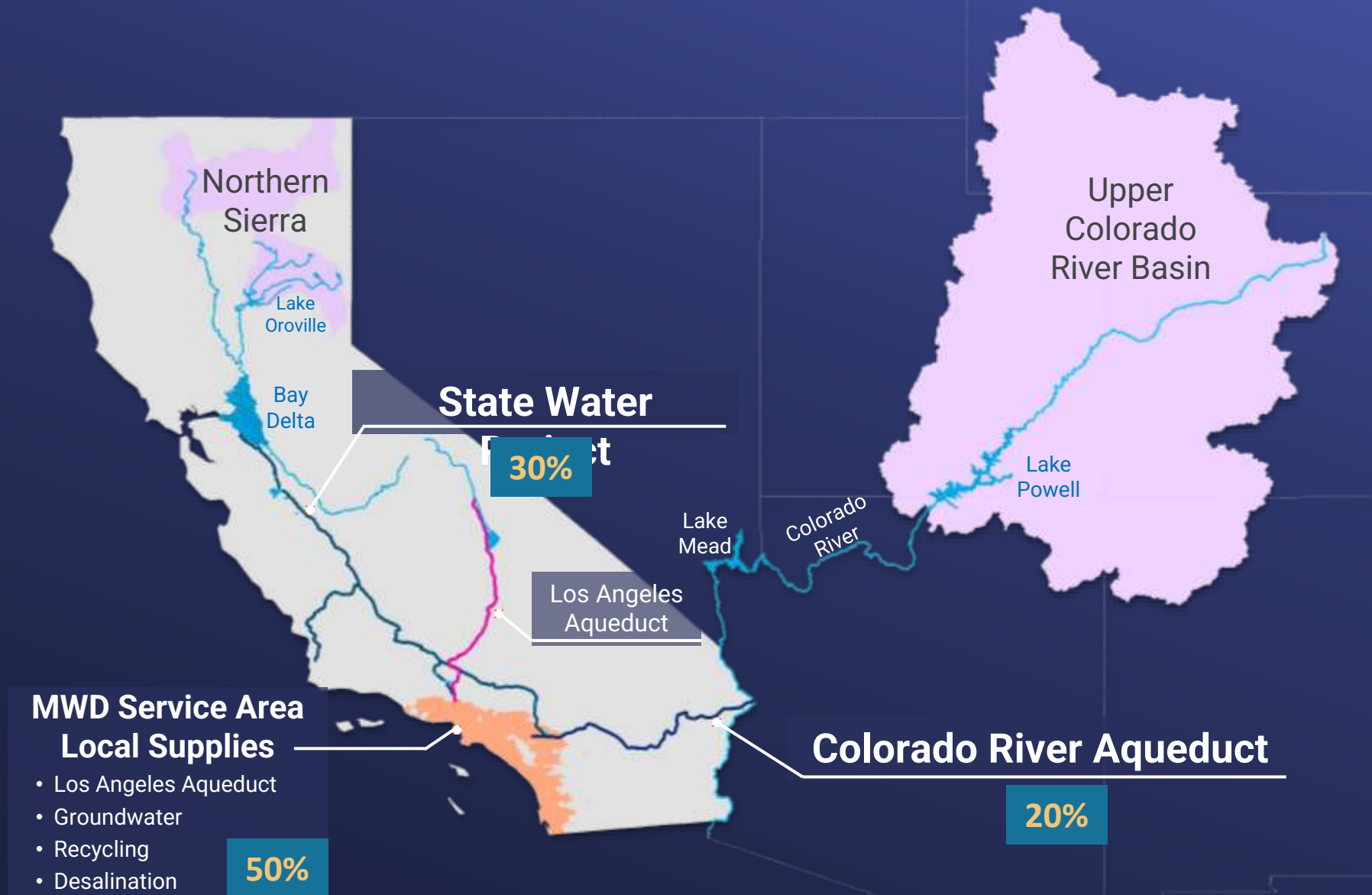
- Importance of the Bay-Delta
- Cost Summaries
  - Delta Conveyance
  - Sites Reservoir
- Bay-Delta Science Activities
- Metropolitan's Delta Islands



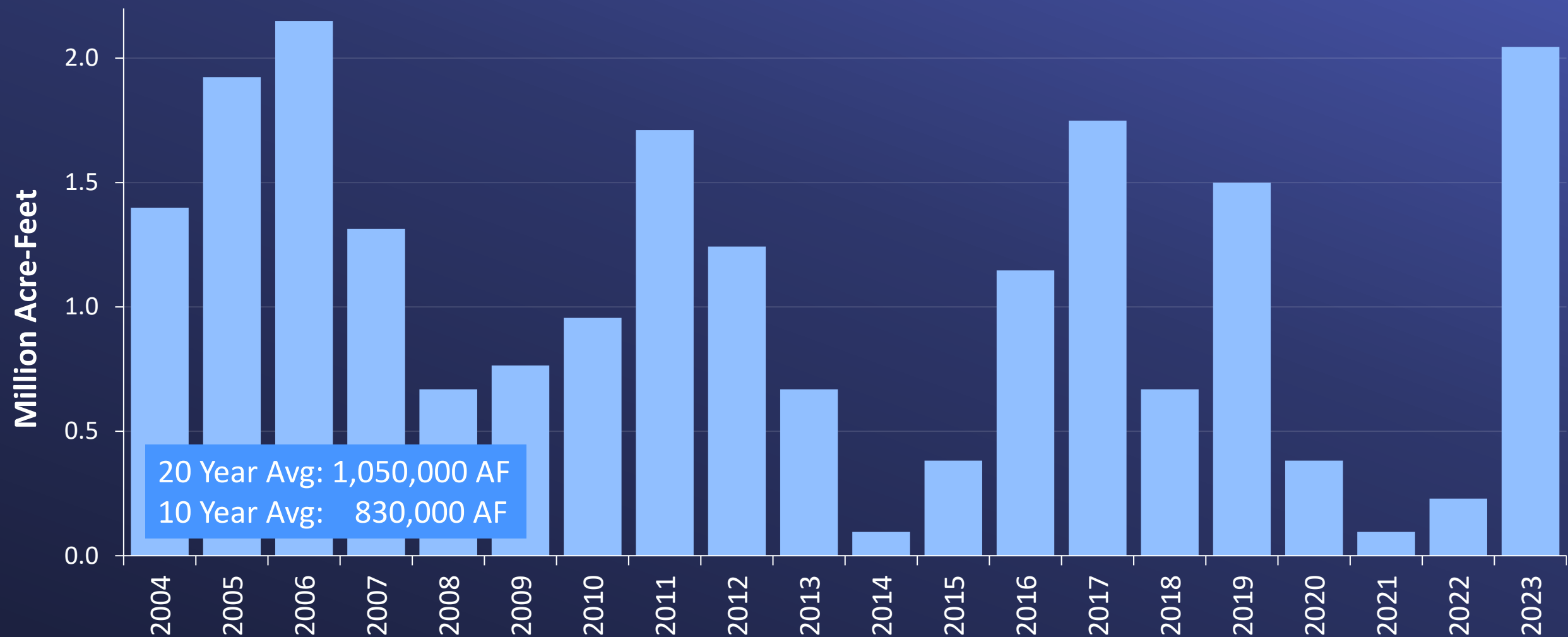
Photo Credit: CalMatters

# Importance of the Bay-Delta

# Metropolitan Water District's Sources of Supplies



# SWP Supplies Available to Metropolitan



*Note: Graph depicts the total SWP Table A available to Metropolitan and deliveries of Article 21 and Human Health & Safety supplies during a given calendar year. Graph does not include takes from Metropolitan's storage accounts or water transfers. Calendar Year 2023 is a projection and subject to change.*



# Cost Summaries

# Delta Conveyance Project Overview



**CLIMATE  
RESILIENCY**



**SEISMIC  
RESILIENCY**



**WATER  
SUPPLY  
RELIABILITY**



**OPERATIONAL  
FLEXIBILITY**

# Delta Conveyance Project Cost Summary



## Metropolitan Delta Conveyance Related Expenses (Millions of Dollars)

Cost Type	CALFED Program (1995-2004)	Bay Delta Conservation Plan (2005-2015)	California WaterFix (2015-2019)	Proposed Delta Conveyance Project (2019-Present)	Total
Planning Costs	-	\$66.2	\$7.5	\$160.8	\$234.5
Internal Costs	\$4.0	\$32.4	\$19.2	\$8.8	\$64.4
<b>Total Costs</b>	<b>\$4.0</b>	<b>\$98.6</b>	<b>\$26.7</b>	<b>\$169.6</b>	<b>\$298.9</b>

# Sites Reservoir Overview



**CLIMATE  
RESILIENCY**



**WATER SUPPLY  
RELIABILITY**



**ENHANCE THE  
DELTA ECOSYSTEM**



**IMPROVE  
ANADROMOUS  
FISH SURVIVAL**

# Sites Reservoir Cost Summary



## Metropolitan Sites Reservoir Related Expenses (Millions of Dollars)

Cost Type	2017 - 2018 Workplan	2019 - 2020 Workplan	2021 Workplan	2022 - 2024 Workplan	Total
Planning Costs	\$1.5	\$4.2	\$5.0	\$20.0	\$30.7
Internal Costs	\$0.3	\$0.3	\$0.3	\$0.3	\$1.2
Total Costs	\$1.8	\$4.5	\$5.3	\$20.3	\$31.9

## Metropolitan's Bay-Delta Science Efforts

- Water supply reliability & ecosystem restoration
- Supports policy & management actions
- Informs environmental solutions & investments
- Fosters collaborative partnerships statewide



# Science Activities Cost Summary



## Ongoing and Completed Studies CY 2022 & 2023 (Millions of Dollars)

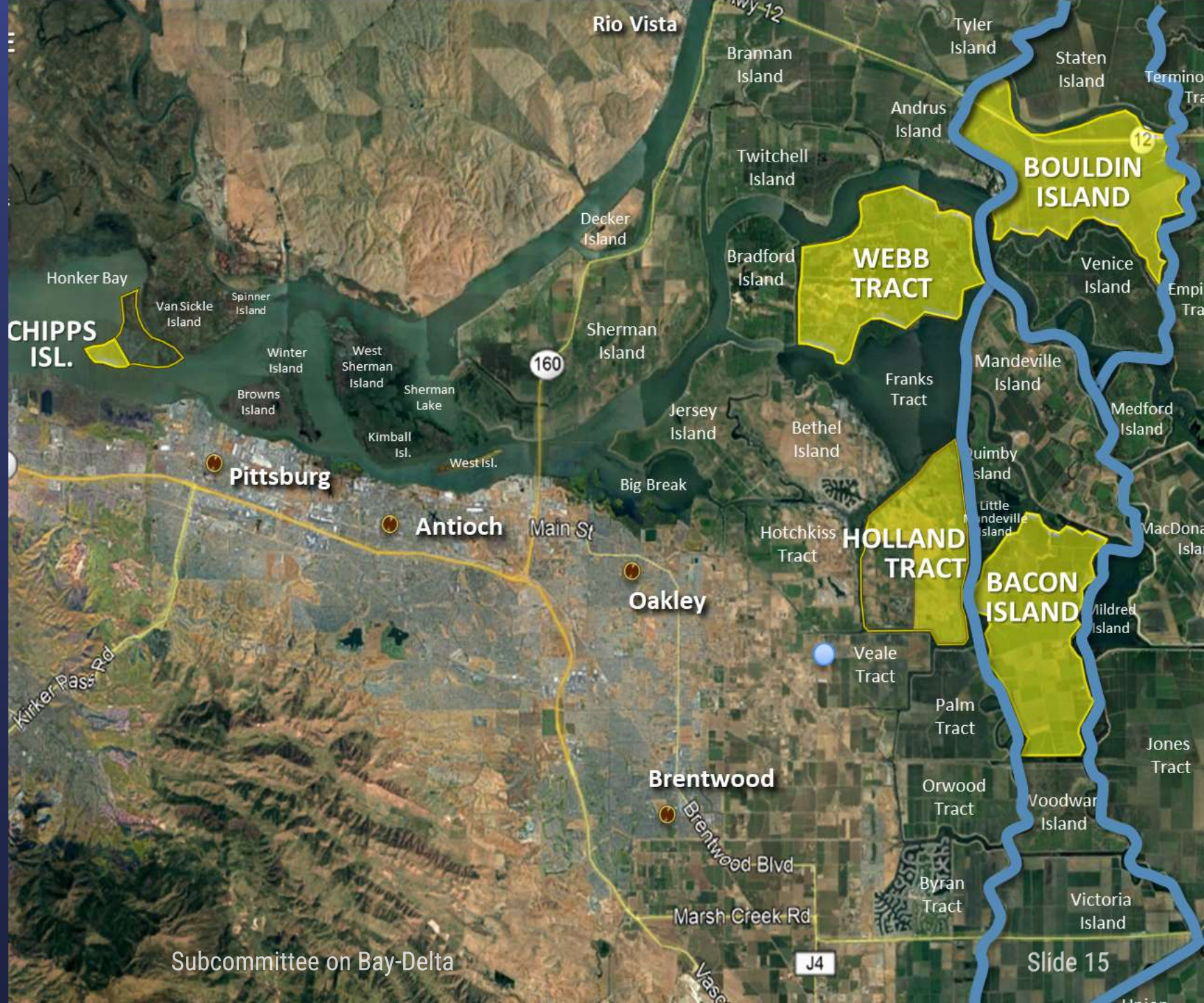
Topic	MWD Contribution	SWC Contribution	Others Contribution	Total	% MWD Contribution
Delta Smelt	\$1.3	\$1.1	\$29.1	\$31.5	4%
Salmon	\$1.0	\$0.5	\$7.2	\$8.8	12%
Food web	\$0.2	\$0.1	\$1.5	\$1.8	12%
Longfin Smelt	\$0.2	\$0.2	\$0.0	\$0.4	46%
Modeling	\$0.3	\$0.0	\$0.0	\$0.3	100%
Fish Surveys	\$0.2	\$0.0	\$0.0	\$0.2	100%
Other	\$0.1	\$0.0	\$0.3	\$0.4	33%
<b>Total</b>	<b>\$3.4</b>	<b>\$2.0</b>	<b>\$38.2</b>	<b>\$43.5</b>	<b>8%</b>

Note: Table only displays information related to science activities Metropolitan provided funding towards. There are significant activities and research related to these topics being performed and funded by other institutions that are not captured in this table.

# Metropolitan's Delta Islands

## Overview

- 2016 purchase
- 5 islands; 20,400 acres
- 2021 Chipps Island sold



# Delta Islands Purchase Cost Summary



## Metropolitan Delta Island Purchase (Millions of Dollars)

Delta Property	Purchase \$/acre	Gross Acreage	Purchase Allocation
<b>Bouldin Island</b>	\$8,650.15	6,053.63	\$52,364,808
<b>Bacon Island</b>	\$8,650.15	5,603.01	\$48,466,877
<b>Holland Tract</b>	\$8,650.15	3,007.00	\$26,011,001
<b>Webb Tract</b>	\$8,650.15	5497.86	\$47,557,314
<b>Chippis Island</b>	\$2,469.14	243.00	\$600,000
<b>Total</b>	\$8,577.37	20,404.50	\$175,000,000
<b>Chippis Island (sale)</b>	(\$4,000.00)	243.00	(\$972,000)
			<b>\$174,028,000</b>

# Strategic Value & Fiscal/Risk Analysis

## January 2024

### Delta Islands Next Steps



Analysis of the revenue, expenses, and risks of existing initiatives & innovative future solutions

