



● Bay-Delta Management Report

Summary

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

Purpose

Informational

Detailed Report

Long-Term Delta Actions

Sites Reservoir

At the joint Sites Project Authority (Authority) Board and Reservoir Committee Meeting on July 21, the Reservoir Committee and Authority Board authorized the Executive Director to submit a request for the Sites Reservoir Project to receive the Governor's certification as an Senate Bill 149 eligible infrastructure project. This request includes agreeing to pay costs of trial court, court of appeal, and preparing the record of proceedings. Making the request to the Governor now is necessary because the Senate Bill 149 certification must occur prior to the approval of the Final Environmental Impact Report/Environmental Impact Statement by the Authority which is currently scheduled for certification in September 2023. If certified, any California Environmental Quality Act litigation would be expedited, with the goal of completing trial court and appellate proceedings within 270 days of filing of the certified administrative record.

Near-Term Delta Actions

Science Update

Throughout the month of July, science staff participated in the final presentations of multiple analyses covering topics including Delta smelt entrainment, management of longfin smelt, and habitat actions related to the 2020 Incidental Take Permit and 2019 Biological Opinions.

Delta Island Activities

Following the Board's action to accept the \$20.9 million dollar grant from the Delta Conservancy for the Webb Tract Mosaic Landscape Project (Project), staff is preparing a Board action to be heard at the October 2023 Engineering, Operations, and Technology Committee meeting to amend the current biennial Capital Investment Plan to add the Project and award consultant agreements for design, environmental planning, and scientific analyses. Award of these agreements and signing of the finalized grant agreement with the Sacramento-San Joaquin Delta Conservancy will kick off Phase 1 of the Project. Staff will return to the Board for approval of environmental documentation before proceeding with Phase 2.

On July 11, Metropolitan's Board approved the purchase of the remaining flow meters in compliance with Senate Bill 88 (2016). Once this phase of meters are installed by the end of 2024, Metropolitan will have fulfilled its obligation under the approved 'Plan for Phased Measurement Implementation' for each of its Delta Islands. Continuous data collection for water diversions will be important for annual water use reporting to the Water Resources Control Board.

Staff is conducting final technical advisory meetings for the Delta Island Adaptations Project and developing concept-level adaptations recommendations for the draft/final 'Outcomes' report for Bouldin Island. This phase of the project is looking at landscape opportunities with the objectives to stop land subsidence, reduce greenhouse gas emissions, provide for sustainable agriculture, promote habitat restoration, and build collaboration for community science, agriculture, and ecoculture education through land use opportunities. The project team will

Board Report (Bay-Delta Management Report)

begin drafting the ‘Outcomes’ report, with a final report completed by end of 2023. Future reports will inform the Board on input received and final adaptation opportunities (pilot/research projects) for Bouldin Island.

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 June 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 – June 2023)

BDCP/CWF-CER/DCP Internal MWD	Total Costs (18.0 yrs.)
Labor & Benefits ⁽¹⁾	\$ 37.70M
Professional Services	\$ 7.16M
Travel	\$ 1.80M
Other ⁽²⁾	\$ 0.18M
SUBTOTAL	\$ 46.84M
<u>Administrative Overhead</u>	<u>\$ 13.60M</u>
TOTAL	\$ 60.44M

⁽¹⁾ Labor costs include salary, leave and non-leave benefits

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

Quarterly Summary (July 2022 – June 2023)

	FY22-23 Q1	FY22-23 Q2	FY22-23 Q3	FY22-23 Q4
	Jul-Sep 2022	Oct-Dec 2022*	Jan-Mar 2023	Apr-Jun 2023
Labor	0.283M	0.273M	0.205M	0.258M
Professional Services	0.000M	0.001M	0.004M	0.033M
Travel	0.002M	0.000M	0.004M	0.004M
Other	0.000M	0.000M	0.000M	0.000M
SUB-TOTAL	0.285M	0.274M	0.213M	0.295M
Admin. Overhead	0.062M	0.064M	0.044M	0.059M
TOTAL	0.347M	0.338M	0.257M	0.354M

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

Quarterly Summary (July 2022 – June 2023)

	FY22-23 Q1	FY22-23 Q2	FY22-23 Q3	FY22-23 Q4
	Jul-Sep 2022	Oct-Dec 2022*	Jan-Mar 2023	Apr-Jun 2023
TOTAL	0.002M	0.002M	0.001M	0.002M

* Includes slight adjustment due to transition from accrual to cash basis reporting