



Delta Habitat Conservation & Conveyance Plan – Authorize Execution of Funding Amendment

**Water Planning & Stewardship Committee
Board Item 8-6
July 12, 2010**



Overview

- Review of MWD's interests
- Review budget amendments
- Nature of contract amendments
- Staff recommendation



Bay-Delta Conservation Plan

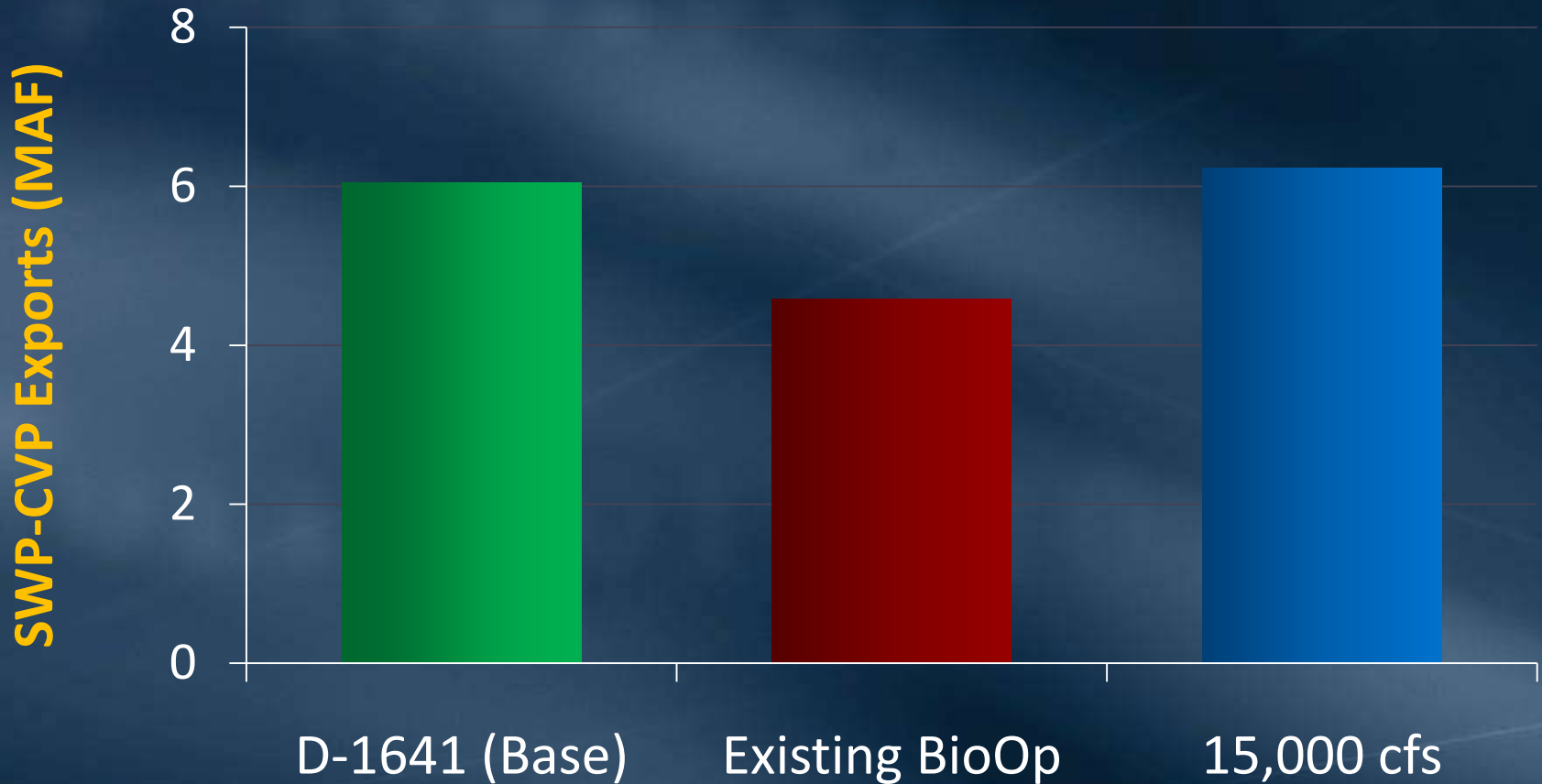
MWD Objectives

- Multi-species approach to endangered species protection
- Restore supply reliability (pre-federal court)
- Long-term regulatory assurances
- Habitat enhancements & conveyance improvements
- Address other stressor impacts



Delta Conveyance

Water Supply Reliability Benefit





Planning Budget

Delta Habitat Conservation Plan Supplemental Funding Amendment

- Participating signatory agencies
 - US Bureau of Reclamation
 - Cal. Department of Water Resources
 - Central Valley Project Contractors
 - State Water Project Contractors*



Bay-Delta Conservation Plan Schedule

- End of 2010/Early 2011
 - Draft Conservation Plan
 - Draft Environmental Impact Report/Statement
- End of 2011/Early 2012
 - Final EIR/EIS
 - Permits



Planning Budget

Delta Habitat Conservation/Conveyance Plan Supplemental Funding Amendment

- Reasons for supplemental funding
 - Additional project alternatives (including tunnel options)
 - Further hydrodynamic & operational modeling
 - Broadened environmental & biological analyses
- SWP funding collected in CY 2011 & 2012
Statement of Charges



Planning Budget

Delta Habitat Conservation & Conveyance Plan Supplemental Funding Amendment

	Original Budget	Supplemental	TOTAL
Bay-Delta Conservation Plan Steering Committee	\$13.5 million	\$14 million	\$27.5 million
Delta Habitat Conservation & Conveyance Program	\$140 million	\$86 million	\$226 million
Total	\$153.5 M	\$100 M	\$253.5 M

Original MWD commitment = \$38 million (DHCCP – \$35.0 M)

Additional MWD commitment = \$25 million (DHCCP – \$21.5 M)

MWD total = \$63 million (DHCCP – \$56.5 M)



Planning Budget

Delta Habitat Conservation & Conveyance Plan

MAJOR PLAN DOCUMENTS	PERCENT COMPLETE			
	25%	50%	75%	100%
Bay-Delta Conservation Plan				
Environmental Impact Report				
Preliminary Engineering				



Planning Budget

Delta Habitat Conservation & Conveyance Plan Supplemental Funding Amendment

- Contractual provisions
 - Planning agreement term through June 2012
 - 50/50 split between CVP/SWP
 - SWP costs allocated in proportion to Table A
 - If contractor withdraws from agreement, still responsible for task orders approved to date
 - Develop Project participation/allocation terms
 - Revenue bonds to pay for construction & reimburse planning costs if DHCCP is approved

Board Options

- Option #1
 - Adopt the CEQA determination and authorize execution of an amendment to the DHCCP Funding Agreement with DWR to provide up to an additional \$21.5 million for Metropolitan's share of costs

Board Options

- Option #2
 - Do not authorize execution of the proposed funding amendments

Staff Recommendation

- Option #1

The Delta

Sacramento

Suisun Bay

Stockton

**State & Federal
Pumping Plants**

California's Bay-Delta

