

## Work Plan for Fiscal Year 2003

I. Program Title. Contra Costa Canal Pumping Plant Mitigation Program Section 3406(b)(5) Contra Costa Canal Intake Fish Screening Project

II. Responsible Entities.

	Agency	Staff Name	Role
Lead	USBR	William O'Leary	Acting Program Manager
	USBR	Debra Coleman	Program Support
	USBR	Ken Sayer	Design and Construction Support
	USBR	Mike Lee	Design Data and Contract Management
	USBR	Lauren Carly	Construction Management
	USBR	Joe Pennino	Site Management
	USFWS	Matt Vandenberg	Co-Lead

III. Program Objectives for FY 2003. The program objectives are enumerated below.

A. Minimize the entrainment of fish resources\* associated with the diversion of water at the Rock Slough Intake of the Contra Costa Canal. This program is in response to the requirements of Section 3406(b)(5) of the CVPIA and the Fish and Wildlife Services 1993 Biological Opinion for the threatened Delta smelt.

B. Reduce potential predation on target species in the Rock Slough Intake

\*Species Benefitted - Chinook Salmon ( fall- and winter-run), Steelhead, Sturgeon (white and green), Striped Bass, American Shad, Delta and Longfin smelt, Sacramento splittail, and Sacramento blackfish

IV. Status of the Program.

In 1996, the Contra Costa Fish Screen Management Team and the Contra Costa Technical Advisory Committee were established, consisting of representatives from California Department of Fish and Game (CDFG), Department of Water Resources (DWR), U.S. Fish and Wildlife Service (Service), U.S. Bureau of Reclamation (Reclamation), National Marine Fisheries Service (NMFS), and the Contra Costa Water District (CCWD). These two groups have been assisting in the development and implementation of the fish screen project for the Rock Slough intake of the Contra Costa Canal. In addition, the Peer Review Team reviews planning and design documents. The Peer Review Team reviewed the Preliminary designs and recommended improvements for the fish screen project. The Value Engineering Team explored cost saving alternatives and made recommendations, and the

90% designs were completed. Environmental documentation was completed, and an agreement was signed in FY02 to provide funding participation from the State of California.

Currently, a number of CALFED Stage 1 studies are underway. These include the Los Vaqueros Reservoir Expansion Study, the Rock Slough Water Quality Improvement Study, and various ecosystem restoration projects and studies. All these studies and projects have the potential of significantly altering the currently designed fish screen facility at Rock Slough or potentially eliminating the need for a screened diversion.

As a result of these developments, alternative short-term, lower cost fisheries mitigation measures such as short-term operational flexibility, alternative exclusionary measures, and/or monitoring and salvage procedures currently are being investigated and developed through an interagency team consisting of Reclamation, Service, NMFS, CDFG, DWR, and the CCWD. Progress on the completion of the fish screen project will continue, however, now it will be scheduled closely with the results of the CALFED Stage 1 and other studies. Preliminary study results are anticipated by December 2004.

With alternative short-term mitigation measures being developed this year, Reclamation most likely will present these measures to the Service, NMFS, and CDFG and request an amendment to the Los Vaqueros Biological Opinion for Delta smelt. The amendment would then extend the construction completion date of the Rock Slough fish screen project through December 2008.

#### V. FY 2002 Accomplishments.

- Completed 90% design of fish screen project, completed environmental documentation;
- Initiated the development of short-term, low cost mitigation measures with regulatory agencies, allowing for an extension of the fish screen construction completion date. Final design and construction will take into consideration the results of the CALFED Los Vaqueros Reservoir Expansion Study and other studies.

#### IV. Tasks, Costs, Schedules and Deliverables.

##### A. Narrative Explanation of Tasks

1. Program Management - Planning, budget oversight, and coordination of all activities and offices associated with this comprehensive fish screen project is accomplished by the Program Manager, task managers, and support staff. Permit application and coordination with regulatory agencies also are included under this item.
2. Short-Term Mitigation Development – This includes coordination, meetings, development of design concepts and preliminary designs associated with the short-term interim mitigation measures. These mitigation measures will be implemented prior to the review and consideration of the results of the ongoing Los Vaqueros Reservoir Expansion Study and other studies that may affect the

operations of the CCWD diversion at the Rock Slough intake of the Contra Costa Canal.

3. Land Acquisition - This includes all land easement and in-fee acquisition activities, including coordination of right-of-way assessments, negotiations with land owners, appraisal needs, coordination with other affected land owners, and condemnation activities if required. Land Acquisition activities will be on hold pending the results of the Los Vaqueros Reservoir Expansion Study and other studies.
4. Complete Designs – Final design will be completed pending the results of the Los Vaqueros Reservoir Expansion Study and other studies. A second Value Engineering Study may be conducted to try to lower costs. Final design will include preparation and distribution of a bid specification package, and award of contract
5. Construct the Fish Screen - Involves initiation of construction by contractor, construction management, construction and contract support. Contractors will be utilized for construction of the fish screen.

#### Additional Funding Needs.

Construct the Fish Screen – With the development of the short-term mitigation measures at the Rock Slough intake of the Contra Costa Canal, there are no additional funding needs anticipated in FY03. Construction of the project will be delayed. Completion of the fish screen project will be scheduled more closely with the results of the Los Vaqueros Reservoir Expansion Study and other studies. Preliminary results of these studies are anticipated by December 2004.

B. Schedule and Deliverables.

#	Task	Dates		Deliverable
		Start	Complete	
1	Program Management	10/01/02	09/30/03	Coordination and Budget Oversight, Direct Team Leaders, Obtain all required permits, Regulatory agency coordination, Contracts, Grants and Cooperative Agreements, Activity Plans, CVPIA Annual Work Plan, Issue Papers, Budgets
2	Short-Term Mitigation Development	10/01/02	9/30/03	Short-term mitigation preliminary design will be developed and presented to the regulatory agencies
3	Land Acquisition	10/01/02	Ongoing	Land Acquisition activities on hold pending preliminary results of studies
4	Complete Design	10/01/02	Ongoing	Completion of the design on hold pending preliminary results of studies
5	Construct the Fish Screen	10/01/02	Ongoing	Construction of the fish screen, construction management, construction and contract support on hold pending preliminary results of studies

Schedule and Deliverables - Additional Funding Needs.

#	Task	Dates		Deliverable
		Start	Complete	
5	Construct the Fish Screen	10/01/02	Pending Study Results	Complete construction of the fish screen, construction management, construction and contract support

C. Summary of Program Costs and Funding Sources.

#	Task	Total Cost	Funding Sources			
			RF	W&RR	Past Cost Share	Trust Funds *
1	Program Management	\$58,887.00	\$0.00	\$58,887.00	\$0.00	\$0.00
2	Short-Term Mitigation Development	\$186,113.00	\$0.00	\$186,113.00	\$0.00	\$0.00
3	Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	Complete Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	Construct the Fish Screen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Program Budget</b>		<b>\$245,000.00</b>	<b>\$0.00</b>	<b>\$245,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

\* State of California Funds

Program Costs and Funding Sources - Additional Funding Needs.

#	Task	Total Cost	Funding Sources			
			RF	W&RR	Past Cost Share	Trust Funds
5	Construct the Fish Screen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Program Budget</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Explanatory Notes: Funds in FY 2003 are not required for construction of the fish screen.

D. CVPI A Program Budget

#	Task	FTE	Direct Salary and Benefits Costs	Contracts Costs	Miscellaneous Costs	Administrative Costs	Total Costs
1	Program Management	0.4	\$32,831.00	\$0.00	\$18,556.00	\$7,500.00	<b>\$58,887.00</b>
2	Short Term Mitigation Development	0.0	\$0.00	\$186,113.00	\$0.00	\$0.00	<b>\$186,113.00</b>
3	Land Acquisition	0.0	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
4	Complete Designs	0.0	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
5	Construct the Fish Screen	0.0	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
	<b>Total by Category</b>	<b>0.4</b>	<b>\$32,831.00</b>	<b>\$186,113.00</b>	<b>\$18,556.00</b>	<b>\$7,500.00</b>	<b>\$245,000.00</b>

VII. Future Years Commitments/Actions.

Final design of the fish screen project will likely be scheduled more closely with the results of the Los Vaqueros Reservoir Expansion Study, the Rock Slough Water Quality Improvement Studies, and several ecosystem restoration projects and studies. Preliminary results of these studies are expected in December 2004. Final designs of the fish screen project may change based on the results of these studies and therefore the total funding needed to complete the construction of the project may change.