

Work Plan for Fiscal Year 2005

I. Program Title: Hamilton City Pumping Plant Fish Facility CVPIA § 3406 (b)(20)

1. Responsible Entities

	Agency	Staff Name	Role
Lead	USBR	Lauren Carly	Program Manager
Co-Lead	USFWS	Aondrea Leigh-Bartoo	Program Manager

III. Program Objectives for FY 2005:

- A. Elimination of loss or damage to fish in the Sacramento River at Hamilton City (all species from water diversion at GCID's Hamilton City Pumping Plant.
- B. Permit GCID to divert up to 3,000 cfs from the Sacramento River under their allocations, rights and contracts, including providing long-term capability to divert water for the Sacramento NWR complex to maintain existing habitat for significant species.
- C. Construct a fish passage facility that will have at least a 50-year functional life.

2. Status of the Program:

Construction is complete and the seven-year biological testing program is underway. The project is scheduled to be transferred to operations and maintenance status by October 1, 2008, if the testing program finds the facility to operate as designed. The testing program was extended by three years to allow for three years of data collection using Chinook fry in the biological testing part of the program and to resolve issues regarding determining approach velocity in front of the screen.

IV. FY 2004 Accomplishments

Completed Reclamation's remaining terrestrial mitigation 3-year monitoring requirement. The Service inspected the mitigation areas and found that the mitigation areas were successful and met the criteria stated in the Fish and Wildlife Coordination Act report for the project for elderberry beetle habitat mitigation, if ongoing maintenance is kept up. The testing program continued as planned. Fiscal year 2004 was the fourth year of hydraulic testing and the third year of biological testing. Some elements of the facility have met the hydraulic requirements. Determining the velocities along the fish screen face continues to be an ongoing problem, along with determining if the Gradient Facility was built in accordance with the design. This is the first year that salmon fry were able to be used for the biological testing. At least two more years of Salmon fry data are required to constitute a minimum data set.

VI. Tasks, Costs, Schedules and Deliverables:

A Narrative Explanation of Tasks.

1. Program and Project Management
 - 1.1 Program Management Responsibilities (Budgets, Funding, Expenditures)
 - 1.2 Project Management Responsibilities (Team Meetings)
 - 1.3 Contracting Officer's Technical representative on two contracts

2. Fish Screen System Testing
 - 2.1 Hydraulic Testing and Reporting
 - 2.2 Biological Testing and Reporting

3. Revise Draft of the Operation and Maintenance Manual

4. Complete Construction Record Drawings and Transmit to GCID

5. Modify the Fish Screen Facility if Tests Deem Necessary

B. Schedule and Deliverables.

#	Task	Dates		Deliverable
		Start	Complete	
1	Program and Project Management	10/01/04	09/30/05	Budgets, Expenditure tracking Sheets, Total Project Cost work sheets, Meeting Notes, Pay Voucher Certifications
2	Fish Screen System Testing	10/01/04	09/30/05	2005 status reports and draft and final testing program reports
3	Revise Draft O&M Manual	10/01/04	09/30/05	Revised Draft O&M Manual
4	Complete Construction Record drawings	10/01/04	06/30/05	Final complete set of as-built drawings.
5	Modify Fish Screen Facility	10/01/04	09/30/05	Modification of the gradient facility and/or of the fish screen

C. Summary of Program Costs and Funding Sources.

#	Task	Total Cost	W&RR
1	Program and Project Management	\$1,906,140	\$1,906,140
2	Fish Screen System Testing	\$64,960	\$64,960
3	Revise Draft O&M Testing	\$15,150	\$15,150
4	Complete Construction Record drawing	\$25,000	\$25,000
5	Modify Fish Screen Facility	\$273,750	\$273,750
Total Program Budget		\$2,285,000	\$2,285,000

Explanatory Notes: Excludes \$215,000 for under financing

Additional Program Needs. None

D. CVPIA Program Budget.

#	Task	FTE	Direct Salary and Benefits Costs	Contracts Costs	Miscellaneous Costs	Administrative Costs	Total Costs
1	Program and Project Management						
	BOR	0.5	\$58,300	\$1,800,000		\$47,840	\$1,906,140
	Fish Screen System Testing						
	BOR	0.4	\$20,900			\$17,180	
2	FWS	0.3	\$14,800			\$12,080	\$64,960
3	Revised Draft O&M Manual	0.1	\$8,300			\$6,850	\$15,150
	Complete Construction Record						
4	Drawings	0.2	\$13,700			\$11,300	\$25,000
5	Modify Fish Screen Facility	0.3	\$17,400	\$242,000		\$14,350	\$273,750
	Total Program Budget		\$133,400	\$2,042,000		\$109,600	\$2,285,000

Explanatory Notes: None