

October 21, 2005
Work Plan for Fiscal Year 2006

I. Head Of Old River Barrier - Section 3406(b)(15)

II. Responsible Entities

	Agency	Staff Name	Role
Lead	Reclamation	Sharon McHale	Project Manager

III. Program Objectives for FY 2006

Reclamation and DWR have identified the following project objectives and purposes:

- reduce the movement of San Joaquin River watershed Central Valley fall-/late fall-run juvenile Chinook salmon into the south Delta via Old River;
- maintain adequate water levels and, through improved circulation, water quality available for agricultural diversions in the south Delta, downstream of the head of Old River; and
- increase water deliveries and delivery reliability to SWP and CVP water contractors south of the Delta and provide opportunities to convey water for fish and wildlife purposes by increasing the maximum permitted level of diversion through the existing intake gates at CCF to 8,500 cfs.

Meeting these objectives by implementing the SDIP will provide increased operational flexibility and the ability to respond to real-time fish conditions while maintaining water delivery reliability.

IV. Status of the Program

Currently, the South Delta Improvements Program is in the environmental compliance phase of development. A Draft EIS/EIR is scheduled for public release in October 2005. Because of the ongoing pelagic organism decline (POD) studies, the SDIP schedule has been extended to 2010, and the preferred project has been revised to construction of permanent operable barriers and related dredging activities. The proposed 8,500 cfs increase in diversions at the State Water Project, Clifton Court Forebay, was separated out and deferred from consideration until more is known about the POD. The SDIP barriers, dredging, and related construction activities will move into the final planning, engineering, and design phase subsequent to the completion of a Record of Decision and the environmental compliance phase of development.

V. FY 2005 Accomplishments

- Completed the SDIP Draft EIS/EIR as the NEPA lead agency working in partnership with the California Department of Water Resources as the CEQA lead agency. The public draft EIS/EIR is scheduled for public release in mid-November, 2005.
- Completed the SDIP Action Specific Implementation Plan (ASIP) through a collaborative interagency process in 2004 and 2005. The SDIP ASIP serves as the biological assessment for compliance with Section 7 of the federal Endangered Species Act and the natural community conservation plan for compliance with the California Endangered Species Act.

VI. Tasks, Costs, Schedules and Deliverables

A. Schedule and Deliverables

#	Task	Dates		Deliverable
		Start	Complete	
1	Finalize Draft EIS/EIR		11-15-05	Draft EIS/EIR
2	Publish Notice in Federal Register	11-15-05	11-18-05	Notice of Availability
3	Public Review	11-18-05	2-17-06	Public Comments
4	Formal ESA Consultation on ASIP	11-18-05	5-19-06	ASIP
5	Review, classify, respond to comments	2-17-06	6-16-06	Comment Response Matrix
6	Send Responses to Commenting Agencies	6-16-06	6-19-06	Agency Response Letters
7	Issue Final EIS/EIR	6-19-06	7-15-06	Final EIS/EIR
8	Issue ROD for Stage 1 Decision		8-15-06	ROD
9	Advertise for Construction/Supply Contract	8-16-06	10-16-06	Request for Proposals
10	Award Contract	10-16-06	10-20-06	Contract
11	Construct Gates – Stage 1	10-23-06	4-23-09	
12	Dredge Middle River/West Canal	10-23-06	1-30-08	

Schedule and Deliverables - Additional Funding Needs

- At Current Funding Levels** - CALFED Agencies have chosen to pursue a through-Delta conveyance strategy; therefore, actions to optimize the use of the Delta for conveyance of State and Federal project export water are critical. The SDIP is a major component of the through-Delta strategy. If this approach is unsuccessful, then an isolated facility alternative strategy for conveyance will be pursued. Current funding levels are developed by Planning Division staff and determined by the South Central California Area Office Manager as part of annual project funding allocations from the Delta Division.
- If Additional Funds are Available** - Funding needs will increase substantially when, and if, the SDIP is approved and proceeds into final design and construction; estimated capital

improvement costs are \$120 million to be cost-shared with DWR and SWP/CVP contractors. Funding levels will require augmentation in fiscal years 2007, 2008, and 2009 when the project is expected to move into the final design and construction phase. CVPIA states that costs associated with implementation shall be reimbursed as 37.5 percent reimbursed as main project features; 37.5 percent considered a nonreimbursable Federal expenditure; and 25 percent paid by the State of California.

VII. Future Years Commitments/Actions

A. DRAFT CVPIA 5-Year Budget Plan for FY 2007 - 2011 (\$ thousands)

Program Description and Section		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total (\$)
	W&RR						
	RF						
	State						
	Other:						
Total:							

LITERATURE CITED

CALFED Bay-Delta Program. 2000. Programmatic Record of Decision. Sacramento, California. August 28, 2000.

U.S. Department of Interior, Bureau of Reclamation. 1992. Central Valley Project Improvement Act. Sacramento, California. October 30, 1992.