

September 30, 2005
Work Plan for Fiscal Year 2006

**I. 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	J. Carl Dealy	Program Manager
Co-lead	USFWS	William O'Leary	Program Support

III. Program Objectives for FY 2005

This program is in response to the requirements of Section 3406(b)(5) of the CVPIA and the U.S. Fish and Wildlife Service's 1993 Biological Opinion for the threatened Delta smelt. The program is also referenced in the OCAP Biological Opinion. 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.

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

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

C. Provide a fish screen design that minimizes debris loading.

D. Minimize impacts to water quality conditions in Rock Slough.

E. Minimize impacts to water related recreational opportunities in Rock Slough.

The Contra Costa Program integrates directly and indirectly with other CVPIA programs. Species associated with riparian, aquatic, benefit from Contra Cost Pumping Plant Mitigation actions. Consequently, the benefit is shared by the Tracy Fish Test Facility, CVPIA(b)(4) as well as the Screening Program CVPIA(b)(11). Apart from CVPIA programs the work benefits Central Valley ESA actions generally and more specifically the Contra Costa County Habitat Conservation Plan as well as East Bay Regional Park District.

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), NOAA Fisheries, 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 have caused the interagency team to reevaluate the study program. Implementation of expanded monitoring program began in FY 2004.

There was an attempt to secure funding through the restoration funds for the future engineering, design and construction, but were unsuccessful. Therefore the program construction phase is in serious jeopardy due to lack of funding.

V. FY 2005 Accomplishments.

A. Fish Monitoring

1. With the assistance of State of California Department of Fish and Game (CDFG) drafted an improved monitoring program. Implementation of the plan began in FY04 and will continue indefinitely.
2. The cooperative agreement with the CDFG for monitoring ended in FY03 and was not replaced by a service agreement due to the late date of CDFG pulling out

due to lack of personnel; on an Interim basis Contra Costa Water District contracted for the monitoring of the Rock Slough.

B. Regulatory Process

1. The US Fish and Wildlife Service (USFWS) drafted a letter permitting our operation through the year 2008 in the absence of a screening facility. This includes mitigation for each year that Reclamation extends./survey actions related to listed species impacted by the CVP.
2. Completed first mitigation through the Contra Costa County HCP and entered into an agreement for FY05.
3. Preliminary Meeting with NOAA Fisheries for ESA requirement on Anadromous Fisheries in November of 2004. We have mutually agreed on some of the issues such as the need to redefine take as well as the screening configuration.

C. Design

1. Assembled a new ad hoc design team.
2. Located existing design data and the “Reassessment of fish screening Alternatives, Contra Costa Canal Fish Screen at Rock Slough”

IV. Tasks, Costs, Schedules and Deliverables

(Tasks expanded and renumbered from previous years)

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 ESA 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. Reclamation is currently obligated to pay \$50,000 per year as specified in the Biological Opinion extension.
3. Project Integration Report – An analysis of cumulative impacts to be present upon implementation of the Contra Costa Canal Mitigation Program. This Cumulative impacts can affect a broad array of resources and ecosystem components. However, the analysis should be expanded for only those resources that are significantly affected. In similar fashion, ecosystem components should be considered when they are significantly affected by cumulative impacts. The considerations relative to the scope of resources must include:
 - a) whether the resource is especially vulnerable to incremental effects;
 - b) whether the proposed action is one of several similar actions in the same

geographic area;

c) whether other activities in the area have similar effects on the resource;

d) whether these effects have been historically significant for this resource; and

e) whether other analyses in the area have identified a cumulative effects concern.

4. Engineering Reports – Once we have re-defined the scope of the project we anticipate a need for a new feasibility study as well as focus group report on new scenarios as they develop. This includes other reports as needed such as traffic studies or pollution control studies.
5. EA/IS – Environmental documentation under NEPA and CEQA.
6. 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.
7. 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.
8. Construction Contract Administration – Monitoring and management of the construction contract, including needed inspections.
9. 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.
10. Monitoring and Evaluation -Post construction monitoring to be specified.

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 FY05. 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.

B. Schedule and Deliverables

#	Task	Dates		Deliverable
		Start	Complete	
1	Program Management	10/01/05	09/30/06	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 ESA Mitigation Development	10/01/05	9/30/06	Short-term mitigation preliminary design will be developed and presented to the regulatory agencies
3	Project Integration	11/01/05	3/17/06	Report of cumulative impact study.
4	Engineering Reports	04/03/06	7/21/06	Report of focus studies and feasibility, other report not identified at this time.
5	EA/IS	02/01/06	TBD	FONSI
6	Complete Design	10/01/06	12/22/06 est.	Completion of the design on hold pending results of ongoing studies.
7	Construct the Fish Screen	TBD	11/13/08 est.	Construction of the fish screen, construction management, construction and contract support on hold pending preliminary results of studies
8	Construction Contract Administration	TBD	11/13/08 est.	Construction management, construction and contract support on hold pending preliminary results of studies
9	Land Acquisition	TBD	12/22/06 est.	Land Acquisition activities on hold pending preliminary results of studies
10	Monitoring & Evaluation	TBD	TBD	Unknown pending result of planning.

C. Summary of Program Costs and Funding Sources

#	Task	Total Cost	Funding Sources			
			RF	W&RR	Past Cost Share	Trust Funds *
1	Program Management	\$52,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00
2	Short-Term ESA Mitigation Development	\$150,000.00	\$0.00	\$100,000.00	\$0.00	\$50,000
3	Project Integration	\$40,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00
4	Engineering Reports	\$20,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00
5	EA/IS	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
6	Complete Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	Construct the Fish Screen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	Construction Contract Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	Monitoring & Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Budget		\$322,000.00	\$0.00	\$185,000.00	\$0.00	\$50,000.00

* State of California Funds

Program Costs and Funding Sources - Additional Funding Needs.

For fiscal Year 2006 we have a projected short fall of \$87,000 based on the President's of August 22, 2005

#	Task	Total Cost	Funding Sources			
			RF	W&RR	Past Cost Share	Trust Funds
1	Program Management	\$52,000.00	(\$2,000.00)			
3	Project Integration	\$40,000.00	(\$10,000.00)			
4	Engineering Reports	\$20,000.00	(\$15,000.00)			
5	EA/IS	\$60,000.00	(\$60,000.00)			
Total Program Budget			(\$87,000.00)			

Explanatory Notes: Funds in FY 2006 are not required for construction of the fish screen. Reclamation may anticipate an increase in fisheries monitoring due to the plan to implement the expanded monitoring program as well as increases associated with plan an pre-design data development.

D. CVPIA Program Budget

#	Task	FTE	Direct Salary and Benefits Costs	Contracts Costs	Miscellaneous Costs	Administrative Costs	Total Costs
1	Program Management	0.4	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00
2	Short-Term ESA Mitigation Development	0.1	\$11,000.00	\$136,000.00	\$0.00	\$3,000.00	\$150,000.00
3	Project Integration	0.1	\$10,000.00	\$24,000.00	\$3,000.00	\$3,000.00	\$40,000.00
4	Engineering Reports	0.05	\$5,000.00	\$10,000.00	\$0.00	\$5,000.00	\$20,000.00
5	EA/IS	0.2	\$18,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$60,000.00
6	Complete Design	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	Construct the Fish Screen	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	Construction Contract Administration	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	Land Acquisition	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	Monitoring & Evaluation	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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. 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.