

CVPIA Fiscal Year 2008 Annual Work Plan

October 23, 2007

Program Title

Head of Old River Barrier, South Delta Improvements Program CVPIA Section 3406(b)(15).

Responsible Entities

Staff Name	Agency	Role
Paul Marshall	DWR	Lead
Sharon McHale	Reclamation	Co-Lead

Program Goals and Objectives for FY 2008

- Construct a permanent operable barrier at the head of Old River to reduce the movement of San Joaquin River watershed Central Valley fall-/late fall-run Chinook salmon into the south Delta via Old River.
- source documents that support the Program include the CVPIA Programmatic Record of Decision (ROD), Biological Opinion, the CALFED Programmatic ROD, the CALFED Conveyance Program, the South Delta Improvements Program Final EIS/EIR.

Status of the Program

- The South Delta Improvements Program which includes the head of Old River Barrier has not achieved any accomplishments to date other than completion of part of the environmental compliance with public release of the Final EIS/EIR. The Program is unable to secure biological opinions from the U.S. Fish and Wildlife Service and the National Marine Fisheries Service due to the pending outcome of the Section 7 consultation on the Operations Criteria and Plan for the Central Valley Project and State Water Project. Background on most relevant activities
- Data collected and conclusions which were funded include completion of the Final EIS/EIR.

FY 2007 Accomplishments

- The Final EIS/EIR was completed in December 2006 which is part of the overall environmental compliance steps toward moving the project into the construction and implementation phase.

- Developed a conceptual model that shows the various relationships between Chinook salmon and environmental factors occurring in the Delta. The conceptual model describes the hypotheses regarding Chinook salmon migration periods and pathways, and how key habitat factors (e.g. flow, temperature) and operations (head of Old River barrier, CVP and SWP pumping rates, salvage facilities) influence the survival of Chinook salmon juveniles in the lower San Joaquin and Delta.

FY 2008 Tasks, Costs, Schedules and Deliverables

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source RF	Funding Source WRR
1.1	Program Management						
1.1.1							
	<u>Subtotal Costs</u>				\$0		\$0
1.8	Planning						
1.8.1		0.25	Project Planning, One to four barriers to be constructed; final EIS/EIR is complete; DWR is the project partner; expect construction of barrier(s) post OCAP consultation; Calfed funding - Sharon McHale Mona Jefferies Soniea				
	<u>Subtotal Costs</u>			10/31/08	110,000*	\$0	\$0
1.9	Environmental Compliance						
1.9.1		0.01	Review of environmental compliance documentation; BO post OCAP consultation; Calfed funding - Mike Nepstad				
	<u>Subtotal Costs</u>			10/31/08	10,000*	\$0	\$0
1.13	Modeling						
1.13.1		0.5	Development of South Delta Model; partner is USGS; post-construction phase of project; Calfed funding Henry Wong				
	<u>Subtotal Costs</u>			10/31/08	80,000*	\$0	\$0
	Total Costs				\$200,000*		\$0

*Funding comes from CALFED

Budget Breakdown

Task	Agency	FTE	Direct Salary and Benefits Costs	Contract Costs	Misc. Costs	Admin Costs	Total Costs
1.8 Planning	FWS						
	BOR	0.25	110,000				
1.9 Environmental Compliance	FWS						
	BOR	0.01	10,000				
1.13 Modeling	FWS						
	BOR	0.5	80,000				
FWS Total Costs							
BOR Total Costs			200,000				
Total							

Five Year Budget Plan

(\$ thousand)

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
W&RR		15,000	20,000	15,000		50,000
RF						
State						
Calfed	200	300				500
Total	200	15,300	20,000	15,000		50,500

Note: The FY 2007 – 2013 Budget Plan provides estimates of capability only. The W&RR Appropriations are displayed as amounts that might be reasonably appropriated each year. These figures do not reflect the future Congressional Appropriations process. All of these estimates will be adjusted annually as RF collections are realized.

2009 – Environmental Compliance activities – Section 7 consultation, biological opinions
 2010 – Environmental Compliance activities – Section 7 consultation, biological opinions, Record of Decision, begin construction
 2011 – Construction- Pending Biological Opinion
 2012 – Construction- Pending Biological Opinion
 2013 - Implementation- Pending Biological Opinion