CVPIA Fiscal Year 2008 Annual Work Plan

November 2, 2007

Program Title

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

Responsible Entities

Staff Name	Agency	Role
J. Carl Dealy	USBR	Lead, Project Manager
Dale Garrison	USFWS	Interim Co-Lead

Program Goals and Objectives for FY 2008

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 major objective remain: 1) Minimize the entrainment of fish resources* associated with the diversion of water at the Rock Slough Intake of the Contra Costa Canal; 2) 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; 3) Design and build a fish screen that minimizes take of endangered species and debris loading.

The Contra Costa Program integrates directly and indirectly with other CVPIA programs. Contra Cost Pumping Plant Mitigation actions benefit delta fisheries. 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 Water District Canal Replacement Project, Alternative Intake Project, Contra Costa County Habitat Conservation Plan as well as East Bay Regional Park District.

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 FY2002 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. The reevaluation lead to the implementation of expanded monitoring program beginning in FY2004.

The program tasks for FY 2008 are enumerated below.

1.1 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.

1.3.1 Engineering Reports – Once 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.

1.3.3 Construction Contract Administration – Monitoring and management of the construction contract, including needed inspections.

1.6 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. (Funds not sufficient for FY2008)

1.9 EA/IS – Environmental documentation under NEPA and CEQA. (Funds not sufficient for FY2008)

1.9.1 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.

1.10 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. (Presently, funds are not sufficient for FY2008 to work on this task. Should funds become available we would proceed immediately with Design Engineering and Constructability analysis)

1.11 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. (Funds not sufficient, construction delayed)

1.12 Monitoring and Evaluation – Includes the current monitoring program under the provisions of the ESA. Post construction monitoring to be specified.

The program in FY2007 went through some initial re-evaluation. The accomplishments are noted below.

FY 2007 Accomplishments

A. Fish Monitoring

1. Contra Costa Water District contracted for the monitoring of the Rock Slough to conform to the monitoring plan developed with the assistance of State of California Department of Fish and Game (CDFG) drafted an improved monitoring program. Implementation of the plan began in FY2004 and will continue indefinitely.

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 action through the agreement to apply $50,000 to the Sacramento – San Joaquin Delta Pelagic Organism Decline program.

C. Design- The ad hoc design team formation and a search of literature.

D. Project Integration Report – Completed 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 will be considered when they are significantly affected by cumulative impacts. The considerations relative to the scope of resources included:

a) resources is especially vulnerable to incremental effects;
b) whether the proposed action is one of several similar actions in the same geographic area;
c) other activities in the area having similar effects on the resource;
d) historically significant effect to resource; and
e) whether other analyses in the area have identified a cumulative effects concern.

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		0.44	Program Manager. All actions are 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. Responsibilities include coordination of all technical support, budgeting and planning.	9/30/2008	51,028	0	51,028
	Subtotal Costs				51,028	0	51,028
1.2	**Program Support**						
1.2.1			(USBR) - Program Support. No duties anticipated in FY2008.				
	Subtotal Costs				0	0	0
1.3	**Technical Support**						
1.3.1		0.15	Design and Construction Support	9/30/2008	7500	0	7,500
1.3.2		0.16	Design Data and Contract Management	9/30/2008	2014	0	2,014
1.3.3			Construction Management (no FY08 work)		0	0	0
1.3.4			Site Management (no FY08 work)		0	0	0
	Subtotal Costs				9514	0	9,514
1.4	**Restoration Actions**						
1.4.1			No restoration actions are required by CVPIA for 3406(b)(5) Contra Costa Canal Intake Fish Screening Project				
	Subtotal Costs				0	0	0
1.10	**Design**						

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source RF	Funding Source WRR
1.10.1				9/30/2008	54485	0	54,485
	Subtotal Costs				54485	0	54,485
1.12	**Monitoring**						
1.12.1			Monitoring at Rock Slough Canal and pump	9/30/2008	84000	0	84,000
	Subtotal Costs				84000	0	84,000
	Total Costs				**199,027**	**0**	**199,027**
	Service funding				**0**		
	Reclamation funding				**199,027**		

Budget Breakout

Task	Agency	FTE	Direct Salary and Benefits Costs	Contract Costs	Misc. Costs	Admin Costs	Total Costs
1.1 Program Management	FWS						
	BOR	0.44	51,028				51,028
1.2 Program Support	FWS						
	BOR						
1.3 Technical Support	FWS						
	BOR	0.31	9,514				9,514
1.10 Design	FWS						
	BOR			54,485			54,485
1.12 Monitoring*	FWS						
	BOR			84,000			84,000
FWS Total Costs							
BOR Total Costs		0.75	60,542	138,485			199,027
Total			60,542	138,485			199,027

DRAFT CVPIA 5-Year Budget Plan FY 2009 – 2013

($ Thousands)

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
W&RR	234	3,334	5,251	5,225	3,086	17,130
RF						
State						
Other (identify)						
Total	234	3,334	5,251	5,225	3,086	17,130

Note: The FY 2009 – 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.

1. In narrative format summarize the major activities by year in priority order, to your full capability. Capability is the maximum amount of work that you could execute in a given year. Each year's list of proposed activities should be unconstrained. It does however need to be realistic of your ability to obligate the funds. You may not plan on carrying over funds as a strategy. Use the same activity titles as shown in the above tasks, costs, schedules, deliverables, and budget tables.

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.