

# CVPIA Fiscal Year 2008 Annual Work Plan

**January, 2008**

## **Program Title-**

San Joaquin River Comprehensive Plan 3406(c)(1)

## **Responsible Entities**

Agency	Staff Name	Role
USBR		Program Manager
USFWS		Program Liaison

## **Program Objectives for FY 2008**

- A. Develop a comprehensive plan to reestablish and sustain naturally reproducing salmon in the San Joaquin River below Friant Dam, consistent with the September 13, 2006 Stipulation of Settlement for *Natural Resources Defense Council v. Rodgers* and with section 3406(c)(1).**
1. Continue work on a Program Environmental Impact Statement/Report (PEIS/R) in support of the development of a restoration plan as well as a water recovery plan.
  2. Continue development of a Fishery Management Plan designed to provide a roadmap to adaptively manage efforts to restore and maintain naturally reproducing and self-sustaining populations of salmon and other fish in the San Joaquin River below Friant Dam to the confluence of the Merced River.
  3. Initiate site-specific planning, engineering, environmental review, and other activities required to implement the actions called for in the Settlement.

## **Status of the Program**

In 1988, a coalition of environmental groups, led by the Natural Resources Defense Council (NRDC), filed this lawsuit challenging the federal defendants' compliance with the National Environmental Policy Act (NEPA) and the Endangered Species Act in connection with their renewal of the long-term water service contracts between the United States and the Central Valley Project, Friant Division contractors. Most of the Friant Division long-term contractors intervened as additional defendants. On September 13, 2006, the Settling Parties (United States, NRDC, and Friant Water Users Authority) lodged with the Court a Stipulation of Settlement that provides for a "Restoration Goal" and a "Water Management Goal" along with proposed Federal authorizing legislation. On October 23rd, the judge overseeing the case issued an order approving the Stipulation of Settlement. Implementation of the activities called for in the Settlement must begin immediately for Interior to stay on the aggressive schedule specified in the Settlement.

## **V. *FY 2007 Accomplishments***

**Established and formalized an implementation process** - This effort included the establishment of a Program team and a management structure, development of a Program Management Plan, and development of an outreach strategy to coordinate efforts with the Settling Parties, Third Parties, and other members of the public.

**Initiated Program EIS/R** – Awarded a contract for supporting the implementing agencies in the preparation of the PEIS/R and held four public scoping meetings.

**Initiated site-specific data collection** – Began the collection of data regarding cultural resources, topography, geology, and other data required to complete site-specific environmental reviews and engineering designs.

***FY08 Tasks, Costs, Schedules and Deliverables (need to add brief descriptions of tasks)***

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source RF	Funding Source WRR
<b>1.1</b>	<b>Program Management</b>	1.3	Responsible for overseeing the implementation of the Settlement and providing overall direction for the 5-agency implementation process.				
1.1.1			Program Manager - Reclamation Responsible for overseeing the implementation of the Settlement and providing overall direction for the 5-agency implementation process.		\$200,000	\$200,000	
1.1.2			USFWS		\$18,695	\$18,695	
1.1.3			USFWS		\$37,391	\$37,391	
	<u>Subtotal Costs</u>				\$256,086	\$256,086	0
<b>1.9</b>	<b>Environmental Compliance</b>	10.6	Includes development of a PEIS/R and subsequent environmental documents required to implement the provisions of the Settlement. Also includes the development of a fish management plan and related analysis required to apply for a permit from NMFS to reintroduce Salmon into the San Joaquin River below Friant Dam.				
1.9.1			140 (Public Affairs)		\$7,5000	\$7,5000	
1.9.2			150 (Env. Specialist)		\$200,000	\$200,000	
1.9.3			200 (Design and Constr.)		\$200,000	\$200,000	
1.9.4			400 (Water Trnsfs, Rights, and Real Estate)		\$65,000	\$65,000	
1.9.5			700 (Water Management and Modeling)		\$260,000	\$260,000	
1.9.6			3800 (Contracts)		\$7,607	\$7,607	
1.9.7			MCO (Construction)		\$20,000	\$20,000	
1.9.8			CVO (Operations)		\$30,000	\$30,000	
1.9.9			SCCAO		\$260,000	\$260,000	
1.9.10			NMFS		\$250,000	\$250,000	

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source RF	Funding Source WRR
1.9.11			CNO		\$56,087	\$56,087	
1.9.12			CNO		\$18,695	\$18,695	
1.9.13			CNO		\$46,739	\$46,739	
1.9.14			SFWO		\$149,566	\$149,566	
1.9.15			CNO		\$130,870	\$130,870	
1.9.16			STFO		\$168,262	\$168,262	
1.9.17			STFO		\$18,695	\$18,695	
1.9.18			Environmental Compliance contract support		\$3,787,393	\$3,787,393	
1.9.19			Technical Service Center		\$500,000	\$500,000	
	<u>Subtotal Costs</u>				\$6,243,914	\$6,243,914	0
	<b>Total Costs</b>	11.9			<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>0</b>
	<b>Reclamation Funding</b>				<b>\$5,855,000</b>	<b>\$5,855,000</b>	
	<b>Service Funding</b>				<b>\$645,000</b>	<b>\$645,000</b>	

### ***CVPIA Program Budget Breakout***

<b>Task</b>	<b>Agency</b>	<b>FTE</b>	<b>Direct Salary and Benefits Costs</b>	<b>Contract Costs</b>	<b>Misc. Costs</b>	<b>Admin Costs</b>	<b>Total Costs</b>
<b>1.1 Program Management</b>	FWS	0.3	56,086				56,086
	BOR	1	200,000				200,000
<b>1.9 Environmental Compliance</b>	FWS	3.1	588,916				588,916
	BOR	7.5	1,117,607	4,537,393			5,655,000
<b>Total</b>		11.9	1,682,393	317,607		0	6,500,000

***Table E. DRAFT CVPIA 5-Year Budget Plan, FY 2008 – 2012***

(\$ Thousands)

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
W&RR	\$0	\$0	\$0	\$0	\$0	\$0
RF	\$6,500	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
State <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$0
SJRRF <sup>2</sup>	\$0	\$17,300	\$17,300	\$17,300	\$17,300	\$86,500
Total:	\$6,500	\$19,300	\$19,300	\$19,300	\$19,300	\$96,500

<sup>1</sup> Although this table does not show a State budget for the program, this State expects to commit substantial funding to the effort. For example, the voters of California passed Proposition 84, which identified \$100 million specifically for implementing the Settlement's channel and structural improvements. This and other propositions have substantial dollars for river restoration and levee work, and the State believes that some of these funds can also be used to implement the Settlement.

<sup>2</sup> Pending federal authorizing legislation, the Settlement proposes to redirect \$7.5 million per year of payments from the CVP Friant Division (known as the Friant surcharge) and \$9.8 million from the Reclamation Fund into a San Joaquin River Restoration Fund (SJRRF). Amounts in each column based on annual average collections.

#### **Major Activities:**

##### **FY 2008**

Continue planning and PEIS/R

Initiate site-specific environmental analysis

##### **FY 2009**

Finalize the environmental compliance actions and PEIS/R

Continue site-specific environmental analysis

FY 2010

Continue site-specific environmental analysis

Initiate Interim Flows and study program in San Joaquin River

FY 2011

Continue site-specific environmental analysis

Initiate construction

FY 2012

Continue site-specific environmental analysis and construction

Reintroduce Chinook salmon

FY 2013

Continue site-specific environmental analysis and construction