

Work Plan for Fiscal Year 2005

I. Program Title. 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.

The program objectives are enumerated below.

Minimize the entrainment of fish resources* associated with the diversion of water at the Rock Slough Intake of the Contra Costa Canal. 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.

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.

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 (USFWS), U.S. Bureau of Reclamation (USBR), 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 USBR, USFWS, 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 FY04.

V. FY 2004 Accomplishments.

An expanded fish monitoring program started up in the spring of 2004 as developed through an interagency team consisting of USBR, USFWS, NOAA Fisheries, State of California Department of Fish and Game, and Contra Costa Water District. In the fall the interagency team was assembled to review the result and recommend improvements.

Formal consultation with the USFWS was completed early in FY04 to extend provisional operation at Rock Slough in the absence of a fish screen through December 2008.

Alternative short-term mitigation measures were implemented in FY04. This includes participation in the Habitat Conservation Plan for Contra Costa County.

Final design and construction will take into consideration the results of the CALFED Los Vaqueros Reservoir Expansion Study and other studies.

IV. Tasks, Costs, Schedules and Deliverables.

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 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.

3. 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.
4. 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
5. 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.

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 FY 2005. 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 | 10/01/04 | 09/30/05 | 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 Mitigation Development | 10/01/04 | 9/30/05 | Short-term mitigation preliminary design will be developed and presented to the regulatory agencies |
| 3 | Land Acquisition | 10/01/04 | Ongoing | Land Acquisition activities on hold pending preliminary results of studies |
| 4 | Complete Design | 10/01/04 | Ongoing | Completion of the design on hold pending preliminary results of studies |
| 5 | Construct the Fish Screen | 10/01/04 | Ongoing | Construction of the fish screen, construction management, construction and contract support on hold pending preliminary results of studies |

Schedule and Deliverables - Additional Funding Needs.

| # | Task | Dates | | Deliverable |
|---|---------------------------|----------|-----------------------|--|
| | | Start | Complete | |
| 5 | Construct the Fish Screen | 10/01/04 | Pending Study Results | Complete construction of the fish screen, construction management, construction and contract support |

C. Summary of Program Costs and Funding Sources.

| # | Task | Total Cost | Funding Sources | | | |
|-----------------------------|-----------------------------------|---------------------|-----------------|---------------------|-----------------|---------------|
| | | | RF | W&RR | Past Cost Share | Trust Funds * |
| 1 | Program Management | \$47,000.00 | \$0.00 | \$47,000.00 | \$0.00 | \$0.00 |
| 2 | Short-Term Mitigation Development | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 |
| 3 | Land Acquisition | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4 | Complete Design | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5 | Construct the Fish Screen | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Program Budget | | \$197,000.00 | \$0.00 | \$197,000.00 | \$0.00 | \$0.00 |

* State of California Funds

Program Costs and Funding Sources - Additional Funding Needs.

| # | Task | Total Cost | Funding Sources | | |
|-----------------------------|---------------------------|---------------|-----------------|---------------|---------------|
| | | | RF | W&RR | Trust Funds |
| 5 | Construct the Fish Screen | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Program Budget | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Explanatory Notes: Funds in FY 2004 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.

D. CVPIA Program Budget

| # | Task | FTE | Direct Salary and Benefits Costs | Contracts Costs | Miscellaneous Costs | Administrative Costs | Total Costs |
|---|-----------------------------------|------------|----------------------------------|--------------------|---------------------|----------------------|---------------------|
| 1 | Program Management | 0.4 | \$45,000.00 | \$0.00 | \$2,000.00 | \$28,000.00 | \$75,000.00 |
| 2 | Short Term Mitigation Development | 0.0 | \$0.00 | \$150,113.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 3 | Land Acquisition | 0.0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4 | Complete Designs | 0.0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5 | Construct the Fish Screen | 0.0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Total by Category | 0.4 | \$45,000.00 | \$150,00.00 | \$2,000.00 | \$28,000.00 | \$225,000.00 |

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. Preliminary results of these studies are expected in December 2004. 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.