

## Work Plan for Fiscal Year 2005

### I Program Title. San Joaquin Basin Action Plan - CVPIA Section 3406(d)(5)

### II Responsible Entities.

	Agency	Staff Name	Role
Lead	USBR	Neal Niven	Project Manager, Fresno
Co-Lead	USFWS	Dale Garrison	Refuge Water Supply Coordinator

### III. Program Objectives for FY 2005.

The program objectives are enumerated below. The source documents for these objectives are noted and their relationship, if any, to the CALFED Program Ecosystem Restoration Program Implementation Plan. The program objectives have been cross-referenced against the actions the program will undertake in FY 2004 in Section VI below.

Continued work by Reclamation (USBR) and the U.S. Fish and Wildlife Service, (USFWS) to complete the design for the East Bear Creek Unit facilities. Planning for this Unit has proceeded separately from other SJBAP lands due to its location on the east side of the San Joaquin River. This refuge is projected to be a 4,000 acres site that will have emergent and riparian wetlands and wetland associated upland areas. USFWS has obtained previous funding under the North American Wetlands (NAW) Conservation Act, this has funded their program to restore and enhance the East Bear Creek Unit to a more natural environment. Under the SJBAP and CVPIA, USBR is responsible for the planning, design, and construction of the water conveyance infrastructure. Work to be accomplished this fiscal year will consist of the continuation obtaining permits, field data collection, and final facilities design specifications and issuance of construction of Phase I, construction of the Bear Creek pump station and pipeline.

Continued management oversight of activities under cooperative agreement with Central California Irrigation District these include enlarge the O'Banion Bypass to transfer CCID's Outside Canal water to the CCID's Main Canal, and Ora Loma Weir. Proposed CCID funding and work for fiscal year 2005 will be the completion of O'Banion Bypass, and the Ora Loma Weir.

### IV. Status of the Program

The Final EA/IS for the San Joaquin Basin Action Plan was completed in 1997. An Implementation Plan was completed in April 1998, and conveyance agreements were completed in summer 1998. USBR is currently administering the cooperative agreements entered into with the San Luis Canal Company, Grassland Water District, and Central California Irrigation District for conveyance of refuge water supply,

including construction and rehabilitation of needed facilities to meet the needs of the refuges within San Joaquin Basin Action Plan area. Reclamation is completing design and construction work for the remaining facilities identified in the implementation plan. Construction of these facilities will continue for FY 2005 through 2006 and beyond depending on the level of future funding.

**V. FY 2004 Accomplishments.**

Continued progress on capacity and efficiency improvements to Central California Irrigation District facilities. Work was completed on CCID's Cottonwood Road Lateral. The Cottonwood Road Lateral will convey water from CCID's Main Canal to the North Grassland Resource Conservation District. Design has been completed for the O'Banion Bypass

The San Luis Spillway Headworks Modification located at California's state Volta Wildlife Area, five miles north-west of the city of Los Banos was completed in FY 2003. Work in FY 2004 on this project consisted of completion of contract closeout and design for erosion repair both upstream and downstream of structure.

- A. The completion of the Environmental Assessment for East Bear Creek Unit of the San Luis National Wildlife Refuge, Los Banos, California.
- B. Continued design data collection and design for the conveyance facilities for the East Bear Creek Unit of the San Luis National Wildlife Refuge, Los Banos, California

**VI. Tasks, Costs, Schedules and Deliverables.**

**A. Narrative, Explanation of Tasks**

- 1. **East Bear Creek Unit.**
  - 1.1 Project Management
  - 1.2 Project Design
- 2. **USFWS**
  - 2.1 Project Coordination

**B. Schedule and Deliverables.**

#	Task	Dates		Deliverable
		Start	Complete	
1.1	Program Management	10/01/04	09/30/05	
1.2	East Bear Creek Unit, San Luis Nat. Wildlife Refuge	10/01/03	09/30/04	EA, design\specifications, permits for conveyance facilities, and construction..
2.1	USFWS Budget	10/01/03	09/30/04	Coordination

C. Summary of Program Costs and Funding Sources.

#	Task	Total Cost	Funding Sources		
			RF	W&RR	Prop 204
1.1	Program Management	\$295,000	\$0	\$295,000	\$0
1.2	East Bear Creek Unit, San Luis Nat. Wildlife Refuge	\$7,500,000	\$7,500,000	\$0	\$0
2.1	USFWS Budget	\$30,000	\$30,000	\$0	\$0
<b>Total Program Budget</b>		<b>\$7,825,000</b>	<b>\$7,500,000</b>	<b>\$295,000</b>	<b>\$0</b>

D. CVPIA Program Budget.

#	Task	FTE	Direct Salary and Benefits Costs	Contracts Costs**	Miscellaneous Costs*	Administrative Costs	Total Costs
1.1	Program Management	1.5	\$125,371	\$53,782	\$5,000	\$110,847	\$153,600
1.2	East Bear Creek Unit, San Luis Nat. Wildlife Refuge	2.9	\$82,945	\$7,322,254	\$26,200	\$68,601	\$750,000
2.1	USFWS Budget	0	\$25,424	\$0	\$0	\$4,576	\$30,000
<b>Total by Category</b>		<b>4.4</b>	<b>\$233,740</b>	<b>\$7,376,036</b>	<b>\$31,200</b>	<b>\$184,024</b>	<b>\$1,383,000</b>

\*Explanatory Notes: Miscellaneous Costs may include travel, tuition, or supplies.

\*\*Costs includes USBR Denver Design Costs of \$904k.

## **VII. Future Years Commitments/Actions.**

1. Construction of conveyance facilities and permits for the East Bear Creek Unit of the San Luis Wildlife Refuge are the future commitments/actions.
2. Completion of upgrades to the Central California Irrigation District conveyance facilities. This would include the completion of O'Banion Bypass, Helm Turnout, and Ora Loma Weir.
3. Construction to abandon failed portion of Newman Canal east of Highway 33.
4. Erosion mediation upstream and downstream of Spillway Headworks Modification.
5. Design and construction of the Orleans Canal.