

Draft CVPIA Fiscal Year 2009 Annual Work Plan

December 1, 2008

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	USBR	Co-Lead

Program Goals and Objectives for FY 2009

- 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.
- Data collected and conclusions which were funded include completion of the Final Environmental Impact Statement (EIS)/Environmental Impact Report (EIR) and the Action Specific Implementation Plan.

FY 2008 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.

Table 1. FY 2009 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
Program Management							
1.1							
1.1.1			(USBR)		\$0	\$0	\$0
	<u>Subtotal Costs</u>				\$0	\$0	\$0
1.8 Planning							
1.8.1		0.38	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 -		\$66,790*	\$0	\$0
	<u>Subtotal Costs</u>			10/31/08	\$66,790*	\$0	\$0
Environmental Compliance							
1.9							
1.9.1		0.01	Review of environmental compliance documentation; BO post OCAP consultation; Calfed funding		\$115,000*	\$0	\$0
	<u>Subtotal Costs</u>			10/31/08	\$115,000*	\$0	\$0
1.13 Modeling							
1.13.1		0.05	Development of 3-dimensional South Delta Model; partner is USGS; post-construction phase of project; Calfed funding		\$17,360*	\$0	\$0
	<u>Subtotal Costs</u>			10/31/08	\$17,360*	\$0	\$0
Total Costs					\$200,000*	\$0	\$0

*Funding comes from CALFED

Table 2. Budget Breakdown

Task	Agency	FTE	LABOR			CONTRACTS		Misc. Costs	Total Costs
			Direct Salary and Benefits Costs	Overhead Costs on Salary & Benefits	FWS Overhead Assess: 22% of Direct Salary and Benefits Costs	Contract, Grant, and Agreement Costs	FWS Overhead Assess: 6% Contract Costs		
1.8 Planning	USFWS		0	0	0	0	0	0	0
	USB	0.38	40,480	26,310	0	0	0	0	66,790
1.9 Environmental Compliance	USFWS		0	0	0	0	0	0	0
	USB		10,000	0	0	105,000	0	0	115,000
1.13 Modeling	USFWS		0	0	0	0	0	0	0
	USB	0.05	10,520	6,840	0	0	0	0	17,360
USFWS Total Costs		0	0	0	0	0	0	0	0
USB Total Costs		0	0	0	0	0	0	0	199,150
TOTAL ALL		0	0	0	0	0	0	0	199,150

Table 3. Three Year Budget Plan FY 2010-2012

(\$ thousand)

Year	Description of Activities	Requested RF Funding	Requested W&RR Funding
2010	\$500,000 – Calfed funding for planning and environmental compliance activities.	\$0	\$0
2011	N/A	\$0	\$0
2012	N/A	\$0	\$0