

Draft CVPIA Fiscal Year 2009 Annual Work Plan

December 1, 2008

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
Dan Meier	USFWS	Interim Co-Lead

Program Goals and Objectives for FY 2009

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 Operating Criteria and Plan (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 including 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, National Marine Fisheries Service (FMFS), California Department of Fish and Game (CDFG), Department of Water Resources (DWR), and the Contra Costa Water District (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 re-evaluation led to the implementation of an expanded monitoring program which began in FY2004.

The program tasks for FY 2009 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 FY2009)

1.9 EA/IS – Environmental Assessment/Impact Statement documentation under National Environmental Policy Act (NEPA) and CEQA. (Funds not sufficient for FY2009)

1.9.1 Short-Term Endangered Species Act (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. (Deferred by contracting difficulties for the past two years)

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 FY2009 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.

FY 2008 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). Implementation of the plan began in FY2004 and will continue indefinitely.

B. Regulatory Process

1. Continued discussions with the US Fish and Wildlife Service (USFWS) and refined the letter permitting our operation beyond 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 negotiations for the use of the Delta Smelt Restoration Fund.
- C. Project Integration with CVPIA activities – Coordination through the CPAR process

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 Restoration Fund	Funding Source Water & Related Resources
1.1	Program Management						
1.1.1		0.31	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.	9/30/2009	\$34,082	\$0	\$34,082
	<u>Subtotal Costs</u>				\$34,082	\$0	\$34,082
1.3	Technical Support						
1.3.1		0.15	Design and Construction Support	9/30/2009	\$7,900	\$0	\$7,900
1.3.2		0.16	Design Data and Contract Management	9/30/2009	\$4,018	\$0	\$4,018
1.3.3			Construction Management (no FY09 work)		\$0	\$0	\$0
1.3.4			Site Management (no FY09 work)		\$0	\$0	\$0
	<u>Subtotal Costs</u>				\$11,918	\$0	\$11,918
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		\$0	\$0	\$0
	<u>Subtotal Costs</u>				\$0	\$0	\$0
1.10	Design						
1.10.1			Unfunded Need.	9/30/2009	\$46,000	\$0	\$46,000
	<u>Subtotal Costs</u>				\$46,000	\$0	\$46,000
1.12	Monitoring						
1.12.1			Monitoring at Rock Slough Canal and pump	9/30/2009	\$88,000	\$0	\$88,000
	<u>Subtotal Costs</u>				\$88,000	\$0	\$88,000

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source Restoration Fund	Funding Source Water & Related Resources
	Total Costs				\$134,000	\$0	\$134,000
	USFWS funding				\$0	\$0	\$0
	USBR funding				\$134,000	\$0	\$134,000

Table 2. Budget Breakout

Task	Agency	FTE	LABOR			CONTRACTS			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	Misc. Costs	
1.1 Program Management	USFWS		0	0	0	0	0	0	0
	USBR	.31	27,900	6,182	0	0	0	0	34,082
1.3 Technical Support	USFWS		0	0	0	0	0	0	0
	USBR	.31	9,000	2,918	0	0	0	0	11,918
1.12 Monitoring	USFWS		0	0	0	0	0	0	0
	USBR		0	0	0	88,000	0	0	88,000
USFWS Total Costs		0	0	0	0	0	0	0	0
USBR Total Costs		.62	36,900	9,100	0	0	0	0	0
TOTAL ALL		0	36,900	9,100	0	88,000	0	0	134,000

Table 3. Three- Year Budget Plan FY 2010 – 2012
(\$ Thousands)

Year	Description of Activities	Requested RF Funding	Requested W&RR Funding
2010	Design, Engineering, Public Involvement, Environmental Compliance, Pre-Construction	\$0	\$2,300
2011	Construction, Inspection, Environmental Compliance.	\$0	\$5,700
2012	Construction, Inspection, Environmental Compliance.	\$0	\$8,000

Note: The FY 2010 – 2012 Budget Plan provides estimates of capability only. The amounts are displayed are those 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.