

Draft CVPIA Fiscal Year 2008 Annual Work Plan

December 1, 2008

Program Title-

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

Responsible Entities

Staff Name	Agency	Role
Jason Phillips	USBR	Program Manager
Dan Castleberry	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 2008 Accomplishments***

Established and formalized a public/stakeholder involvement process - This effort included the establishment of a Program stakeholder coordinator and involves approximately three public meetings per month. The meetings provide information to key stakeholders and the public on the Program's progress toward developing plans to restore the San Joaquin River and mitigate water supply impacts to Friant Division contractors.

Completed significant milestones toward Program EIS/R – Over two dozen technical documents related to the PEIS/R have been completed and published for public review and comment.

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

Table 1. FY09 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
1.1	Program Management	6.	Responsible for overseeing the implementation of the Settlement and providing overall direction for the 5-agency implementation process.				
		5.0	MP-170 (SJRRP Program Office) – Reclamation: Responsible for overseeing the implementation of the Settlement and providing overall direction for the 5-agency implementation process.				
	1.1.1				\$750,000	\$900,000	\$0
	1.1.2	1.0	USFWS		165,000\$	165,000\$	\$0
	<u>Subtotal Costs</u>				\$950,000	\$950,000	\$0
1.9	Environmental Compliance	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)		\$30,000	\$30,000	\$0
	1.9.2		150 (Env. Specialist, cultural resources, biologist)		\$30,000	\$30,000	\$0
	1.9.3		200 (Design and Constr.)		\$20,000	\$20,000	\$0
	1.9.4		400 (Water Trnsfs, Rights, and Real Estate)		\$50,000	\$50,000	\$0
	1.9.5		700 (Database & info management)		\$10,000	\$10,000	\$0
	1.9.6		3800 (Contracts)		\$10,000	\$10,000	\$0
	1.9.7		MCO (Construction)		\$20,000	\$20,000	\$0
	1.9.8		CVO (Operations)		\$5,000	\$5,000	\$0
	1.9.9		SCCAO		\$200,000	\$200,000	\$0
	1.9.10		NMFS		\$200,000	\$200,000	\$0
	1.9.11	.20	CNO		40,000\$	40,000\$	\$0
	1.9.12	.20	CNO		35,000\$	35,000\$	\$0
	1.9.13		CNO		\$	\$	\$0
	1.9.14	.05	STFO		10,000\$	10,000\$	\$0
	1.9.15		CNO		\$	\$	\$0
	1.9.16	.50	SFFO (Compliance)		100,000\$	100,000\$	\$0

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source RF	Funding Source WRR
1.9.17		.50	STFO		100,000\$	100,000\$	\$0
1.9.18			Environmental Compliance contract support		\$0	\$0	\$0
1.9.19			Technical Service Center		\$225,000	\$225,000	\$0
	Subtotal Costs				\$1,050,000	\$1,050,000	\$0
							\$0
	Total Costs	11.9			\$2,000,000	\$2,000,000	
	Reclamation Funding				\$1,550,000	\$1,550,000	\$0
	Service Funding				\$450,000	\$450,000	\$0

¹ USFWS budget assumes a new average rate of \$165,000 per FTE, before overhead.

Table 2. BUDGET BREAKOUT

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		
1.1 Program Management	FWS	1.05	172,339	0	1,805	0	0	00	174,144
	BOR	0.0	0	0	0	0	0	0	0
1.2 Program Support	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.3 Technical Support	FWS	0.55	90,272	0	19,860	0	0		110,132
	BOR	0.0	0	0	0	0	0	0	0
1.4 Restoration Actions	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.5 Evaluations, Studies, Investigations, Research	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.6 Land, Water and Conveyance Acquisitions	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.7 Outreach and Public Involvement	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.8 Planning	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.9 Environmental Compliance	FWS	0.5	82,066	0	18,054	0	0	0	100,120
	BOR	0.0	0	0	0	0	0	0	0
1.1 Design	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.11 Construction	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.12 Monitoring	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.13 Modeling	FWS	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
1.14 Other	FWS	0.4	65,653	0	7,222	0	0	0	72,875
	Other	0.0	0	0	0	0	0	0	0
	Other	0.0	0	0	0	0	0	0	0
	BOR	0.0	0	0	0	0	0	0	0
	Other	0.0	0	0	0	0	0	0	0

Other	0.0	0	0	0	0	0	0	0
FWS Total Costs	0.0	0	0	0	0	0	0	0
BOR Total Costs	4.8	0	0	0	0	0	0	0
TOTAL ALL	4.8	0	0	0	0	0	0	0

Table 3. Three-Year Budget Plan, FY 2010 – 2012

(\$ Thousands)

Year	Description of Activities	Requested RF Funding	Requested W&RR Funding
2010	Continue site-specific planning, engineering, environmental review, and other activities required to implement the actions called for in the Settlement. Complete application for a permit from NMFS to reintroduce Chinook salmon to the San Joaquin River. Initiate interim research flows from Friant Dam.	\$2,000,000	\$0
2011	Continue site-specific planning, engineering, environmental review, and other activities required to implement the actions called for in the Settlement. Continue interim research flows from Friant Dam. Initiate construction actions that have appropriate environmental compliance and permits.	\$2,000,000	\$0
2012	Continue site-specific planning, engineering, environmental review, and other activities required to implement the actions called for in the Settlement. Continue interim research flows from Friant Dam. Continue existing construction activities and initiate new construction actions that have appropriate environmental compliance and permits. Reintroduce Chinook salmon below Friant Dam consistent with a permit from NMFS.	\$2,000,000	\$0

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.