

Draft CVPIA Fiscal Year 2012 Annual Work Plan

September 12, 2011

Program Title

Refuge San Joaquin Basin Action Plan Construction Program
CVPIA Section 3406(d)(5)

Responsible Entities

Staff Name	Agency	Role
Tim Rust	Reclamation	Lead
Dale Garrison	Service	Co-Lead
Brian Cary	CDFG	State Partner

Program Goals and Objectives for FY 2012

- The objective of the San Joaquin Basin Action Plan Construction Program (SJBAP) is to meet the mandate of Section 3406(d)(5) of the CVPIA, providing the necessary infrastructure to support long-term delivery of firm, reliable water supplies from existing Central Valley Project (CVP) or State Water Project (SWP) facilities to the boundary of specific Central Valley Project Improvement Act (CVPIA) identified wetland habitat areas of the National Wildlife Refuge System, State of California Wildlife Areas (WA) and the privately owned/managed wetlands of the Grassland Resource Conservation District (GRCD) (collectively referred to as refuges) in the Central Valley. The need to upgrade conveyance facilities is a result of capacity constraints in existing delivery systems and/or the lack of existing systems.
- The goal of these programs is to have the necessary facilities in place for delivery of full Level 4 water supplies to the CVPIA refuges, meeting their timing and scheduling requirements. A full Level 4 water supply will support optimum wildlife habitat over a broad range of species including targeted Threatened and Endangered species.

Source Documents to CVPIA Refuge Conveyance Program:

- Report on Refuge Water Supply Investigations, Central Valley Hydrologic Basin, California (3/1989)
- San Joaquin Basin Action Plan/Kesterson Mitigation Plan, Merced County, California (12/1989)
- Conveyance of Refuge Water Supply, South San Joaquin Valley Study Area – Mendota Wildlife Area – Final EA/IS (05/2008)
- Conveyance of Refuge Water Supplies to the East Bear Creek Unit of the San Luis National Wildlife Refuge – Final E.A. (2/2006)
- Refuge Water Supply Long-Term Water Supply Agreements – Tulare Lake Basin – Final EA (1/2001)
- Refuge Water Supply Long-Term Water Supply Agreements, San Joaquin River Basin –

Final EA/IS (1/2001)

- Report of Recommended Alternatives – Refuge Water Supply and San Joaquin Basin Action Plan Lands (4/1995)
- San Joaquin Basin Action Plan and North Grasslands Area – Conveyance Facilities – Final EA/IS (12/1997)

Status of the Program

The SJBAP is one of four components of the Refuge Water Supply Program. The remaining three components are the Refuge Facilities Construction Program, the Refuge Water Conveyance (Wheeling) Program (RWCP), and the Refuge Water Acquisition Program (RWAP). The SJBAP is a long-term program with projects covering 10 of the 19 identified CVPIA refuges, all located in the San Joaquin Valley.

The SJBAP identified 20 construction projects and/or major actions necessary to provide needed conveyance capacity for the delivery of full Level 4 supplies to these refuges. As of FY2011, construction has been completed on 18 of the 20 actions/projects identified in the environmental documents and related design and specification documents. The completed projects resulted in conveyance capacity to accommodate delivery of full Level 4 allocated water supplies to: San Luis Unit – 19,000 acre-feet (AF); West Bear Creek Unit – 10,810 AF; Kesterson Unit – 10,000 AF; Freitas Unit – 5,290 AF; Salt Slough Unit – 10,020 AF; China Island Unit – 10,450 AF; Volta WA – 16,000 AF; Los Banos WA – 25,000 AF; and GRCD – 180,000 AF. The East Bear Creek Unit is the last refuge still requiring completion of conveyance facilities improvement construction activities.

Presently, facilities construction activities are occurring at East Bear Creek Unit pumping plant addressing related punch list items from the construction of the pumping plant, and issues with the intake gate functions and automatic rotation of pump operations.

Program management activities include project integration and coordination activities with the associated Refuge Water Conveyance (Wheeling) and Refuge Water Acquisition Programs. The objective of this activity is to ensure continuity of methodologies and approach towards executing and achieving Program objectives. Interagency coordination activities are included in this element as well as budget formulation, tracking, and management activities. Additional activities are administrative coordination tasks for planning, design, and construction efforts between agencies and water purveyors (water districts). Reclamation Mid-Pacific Construction Office (MPCO) provides administration of design and construction contracts/agreements including construction contract award, facilities construction activities, construction inspection and management, and coordination as appropriate with other agencies regarding permit requirements.

Table 1. FY2012 Activities and Costs

CVPIA Section: 3406 (d)(5) (const)
CVPIA Program: San Joaquin Basin Action Plan Lands Construction Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$30,590	\$200,000	\$303,000	\$0	\$533,590
Reclamation			\$200,000	\$303,000	\$0	\$503,000
Service			\$0	\$0	\$0	\$0
CA DFG	\$0	\$30,590			\$0	\$30,590
CA DWR	\$0	\$0			\$0	\$0
Other	\$0	\$0			\$0	\$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	NMFS OCAP RPA#	Performance Metric	Performance Target	2012 Requested Funding						
									State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources	
1.1	Program Management														
1.1.1		0.08	Lead, Fish and Wildlife RWSP Manager -- Provides Reclamation oversight for all aspects of the Refuge Water Supply RWSP (RWSP). Serves as a primary contact and coordinator; represents the RWSP at various internal and external meetings. Prepares and makes presentations on the RWSP. Provides guidance and oversight to the technical support personnel on contracting, budget, and environmental issues. Has primary responsibility for RWSP long and short-term strategy.	BOR	Tim Rust	-	REFUGE: Planning, Design & Construction to deliver water to 5 Refuges	5.0	\$0	\$0	\$0	\$17,938	\$0	\$17,938	
1.1.9	-	-		-	-	-	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
1.1.10	-	-		-	-	-	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
1.1.11	-	-		-	-	-	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
									Anticipated Funding						
									Subtotal Funding	\$0	\$0	\$0	\$17,938	\$0	\$17,938
									Reclamation			\$0	\$17,938	\$0	\$17,938
									Service			\$0	\$0	\$0	\$0
									CA DFG	\$0	\$0			\$0	\$0
									CA DWR	\$0	\$0			\$0	\$0
									Other*	\$0	\$0			\$0	\$0
* List other funding source here: None															

1.2	Program Support													
1.2.1		0.25	Refuge Facilities Construction and San Joaquin Basin Action Plan Lands Construction Project Manager -- Manages, provides oversight, and administers construction projects to provide needed conveyance capacity for CVPIA refuges. Oversees planning and construction of facilities to convey full Level 4 refuge water supplies per CVPIA.	BOR	Nate Sengsamouth	-	REFUGE: Planning, Design & Construction to deliver water to 5 Refuges	-	\$0	\$0	\$0	\$53,375	\$0	\$53,375

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	NMFS OCAP RPA#	Performance Metric	Performance Target	2012 Requested Funding					
									State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
1.2.2	-	-	CVPIA Program Administration: Program staff hours are inclusive of the time DFG staff commits to the administration and implementation of the Refuge Program under CVPIA. [Statement by State of California (State): "Cost share has not been fully identified at this time. Cost categories identified in the Annual Work Plan for the Refuge Water Supply Program are those which have been identified by the State and agreed to by Bureau of Reclamation Project Managers at this time. Currently, categories are still being developed."] (Reclamation comment: Additional categories that may be submitted by DFG will require review and approval by Reclamation for acceptance as cost share category.)	CDFG	Various Staff	-	-	-	\$0	\$30,590	\$0	\$0	\$0	\$30,590
1.2.30	-	-		-	-	-	-	-	\$0	\$0	\$0	\$0	\$0	\$0
									Anticipated Funding					
									State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
									\$0	\$30,590	\$0	\$53,375	\$0	\$83,965
									Subtotal Funding					
									<i>Reclamation</i>					
									<i>Service</i>					
									\$0	\$30,590			\$0	\$30,590
									\$0	\$0			\$0	\$0
									\$0	\$0			\$0	\$0
									* List other funding source here: None					

1.3		Technical Support													
1.3.1	0.04		Regional Ofc Acquisitions Division Staff -- Develop acquisition, service, and construction contracts; process contract fund obligations, payments, and modifications.	BOR	Various Acquisition Staff	-	-	REFUGE: Planning, Design & Construction to deliver water to 5 Refuges	-	\$0	\$0	\$0	\$6,000	\$0	\$6,000
1.3.30	-	-		-	-	-	-		-	\$0	\$0	\$0	\$0	\$0	\$0
									Anticipated Funding						
									State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources	
									\$0	\$0	\$0	\$6,000	\$0	\$6,000	
									Subtotal Funding						
									<i>Reclamation</i>						
									<i>Service</i>						
									\$0	\$0			\$0	\$0	
									\$0	\$0			\$0	\$0	
									\$0	\$0			\$0	\$0	
									* List other funding source here: None						
									* List other funding source here: None						

1.11		Construction													
1.11.1	0.32		MPCO - Contract administration for work on the E. Bear Pumping Plant to complete remaining punch list tasks (service agreement)	BOR	Various	-	-	REFUGE: Planning, Design & Construction to deliver water to 5 Refuges	-	\$0	\$0	\$0	\$86,687	\$0	\$86,687

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	NMFS OCAP RPA#	Performance Metric	Performance Target	2012 Requested Funding					
									State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
1.11.2		0.53	Denver TSC - Contract support for work on the E. Bear Pumping Plant to complete remaining punch list tasks (service agreement)	BOR	Various	-	REFUGE: Planning, Design & Construction to deliver water to 5 Refuges	-	\$0	\$0	\$0	\$119,000	\$0	\$119,000
1.11.3		-	Contract for electrical and mechanical services to complete remaining punch list tasks for E. Bear Pumping Plant	BOR	-	-	REFUGE: Planning, Design & Construction to deliver water to 5 Refuges	-	\$0	\$0	\$200,000	\$0	\$0	\$200,000
1.11.4		0.11	MPCO - Contract administration and close-out on the E. Bear Pumping Plant Metal Work contract	BOR	Various	-	REFUGE: Planning, Design & Construction to deliver water to 5 Refuges	-	\$0	\$0	\$0	\$20,000	\$0	\$20,000
1.11.30		-	-	-	-	-	-	-	\$0	\$0	\$0	\$0	\$0	\$0
									Anticipated Funding					
									State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
									\$0	\$0	\$200,000	\$225,687	\$0	\$425,687
									Subtotal Funding					
									<i>Reclamation</i>					
									<i>Service</i>					
									\$0	\$0	\$0	\$0	\$0	\$0
									<i>CA DFG</i>					
									\$0	\$0			\$0	\$0
									<i>CA DWR</i>					
									\$0	\$0			\$0	\$0
									<i>Other*</i>					
									\$0	\$0			\$0	\$0
									* List other funding source here: None					

Table 2. Three-Year Funding Plan FY 2013 – 2015
(\$ amounts in thousands)

FY Year	Description of Activities	Funding Needs				
		RF	W&RR	Other	DFG	DWR
2013	1.2 Program Support		55			
	1.3 Technical Support		6			
	1.11 Construction	200	189			
	Total	200	250			
2014	1.2 Program Support		58			
	1.3 Technical Support		6			
	1.11 Construction	200	186			
	Total	200	250			
2015	1.2 Program Support		60			
	1.3 Technical Support		7			
	1.11 Construction	200	183			
	Total	200	250			