

Work Plan for Fiscal Year 2005

I. Program Title: Refuge Water Supply Long-term Facilities Construction Project – CVPIA Section 3406 (d)(5)

II. Responsible Entities.

	Agency	Staff Name	Role
Lead	BOR	Mona Jefferies-Soniea	Project Manager
Co-Lead	FWS	Dale Garrison	Refuge Water Supply Coordinator

III. Program Objectives for FY 2004

The Refuge Water Supply (RWS) Long-term Facilities Construction Project (Project) is required to meet the mandate of Section 3406(d)(5) of the CVPIA, providing the necessary facilities to convey the increased refuge water supplies from existing Central Valley Project (CVP) or State Water Project (SWP) facilities to the boundary of each refuge. In some cases, conveyance can be provided through wheeling agreements with local water districts with improvements to their facilities. In other cases, new and independent facilities are needed.

The RWS Long-term Facilities Construction Project objective is to provide infrastructure to support delivery of long-term, firm, reliable water deliveries to specific Federal and State wildlife refuges located within the Central Valley hydrologic basin of California. The refuges are Sacramento, Delevan, Colusa, Sutter, Kern and Pixley National Wildlife refuges, and Mendota and Gray Lodge State Wildlife Areas.

In carrying out this mission, Reclamation has identified the appropriate contractual mechanism in which to enter into partnership with water purveyors for facility construction to be long-term RWS Construction Cooperative Agreements (Agreements). These Agreements establish a partnership between Reclamation and district purveyors, articulating terms and conditions of the respective parties to the Agreements, facilitating construction of necessary infrastructure on district lands and/or facilities to secure capacity in existing district facilities. In certain cases construction of isolated facilities is required.

The RWS Conveyance Agreements are companion agreements to this Project and provide a means for compensating cooperating entities for use of existing facilities for conveyance purposes. The RWS Conveyance Agreements are a separate project element embodied in the RWS Program.

This work plan describes specific objectives relative to modifying existing facilities and/or constructing new facilities to provide infrastructure to support refuge water deliveries. As such, general components of the Project for each refuge include:

Project Management

Project management activities include project integration and coordination activities between this project and other elements of the RWS Program. 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 included in Project Management are administrative coordination tasks for planning, design, and construction efforts between agencies and water purveyors (water districts).

Planning Activities

Planning activities include alternative identification, evaluation and selection, environmental compliance, compliance with other Federal and State laws, public involvement and outreach, conceptual design development, and formulation of construction cooperative agreements with water districts

Implementation

Administration activities of the RWS Facilities Construction project include support for cooperative agreement negotiations, development and/or administration of detailed design development, permit acquisitions, construction contracts, as appropriate. This task is formulated to include execution of the provisions of the construction cooperative agreements that, on a case-by-case basis, may include construction contract award, facilities construction activities, construction inspection and management, and coordination as appropriate with other agencies regarding permit requirements. Funding Facilities Construction Agreements is included in this task, as appropriate.

IV. Status of the Program.

- Completion of the Facilities Construction Agreement with Glenn-Colusa Irrigation district which provided approximately 127 facilities, securing conveyance capacity for transporting water supplies to the West Sacramento Valley Study Area (defined as Sacramento, Delevan, and Colusa National Wildlife Refuges (NWRs)). These refuges are capable of receiving their full Level 4 water supplies.
- Planning and environmental compliance documentation has been completed for the East Sacramento Valley Study Area (defined as Sutter NWR and Gray Lodge Wildlife Area (WA), and South San Joaquin Valley Study Area (defined as Kern and Pixley NWRs).
- Implementation of the Facilities Construction Agreement with Biggs-West Gridley Water District, allowing for the design, permit acquisition, and construction of infrastructure required for Gray Lodge WA to receive full Level 4 water supplies.

- Implementation and completion of the Facilities Construction Agreement with Buena Vista Water Storage District which allowed for the completion of designs, acquisition of permits, and construction activities providing the infrastructure to support conveyance of quantities to water to Kern NWR. Kern is now capable of receiving full Level 4 water supplies.

V. FY 2004 Accomplishments.

- Construction of facilities Kern NWR. Is complete and operational. All financial commitments between Reclamation and Buena Vista Water Storage District have been fulfilled.
- Implementation of the Facilities Construction Agreement with Biggs-West Gridley Water District were initiated in FY 04. Funding for design and construction of facilities is anticipated to occur through FY 05.

VI. Tasks, Costs, Schedules and Deliverables.

A. Narrative Explanation of Tasks.

1. Program Management:

- East Sacramento Valley Study Area (Sutter NWR and Gray Lodge WA)
- South San Joaquin Valley Study Area (Kern and Pixley)
- Mendota Wildlife Area

2. Planning Activities

- 2.1. The need to upgrade conveyance facilities is a result of capacity constraints and/or maintenance requirements in existing delivery systems. Each refuge has its own unique set of problems, needs, and opportunities. Some of the refuges need additional water during the fall and winter. Other refuges need better quality water than is currently provided. Most of the refuges currently rely on intermittent water supplies, agricultural return flows, or runoff available only during wet hydrologic periods. Existing water district facilities were not designed to convey peak refuge requirements in addition to existing agricultural demands. Additionally, some of the water districts that could supply water to the refuges discontinue operations in November to allow for maintenance of the canals. Improvements to existing conveyance facilities could reduce winter maintenance requirements or provide flexibility in operations for maintenance to occur without interrupting service to the refuge(s). Ultimately, conveyance facilities must be able to support scheduled maximum Level 4 peak flows.

In order to determine the most economically and environmentally practicable means of providing infrastructure for refuge water supplies a detailed planning process is integral to the project. Because of the time to implement alternatives over the life of this project, planning activities are

continuing through implementation of selected alternatives to affirm anticipated conditions during the alternative selection process actually exist. The planning process includes alternatives identification, evaluation, selection, and environmental compliance activities. These activities have been completed for the East and West Sacramento Valley Study Areas and the South San Joaquin Valley Study Area. The environmental compliance documentation for Mendota is in draft form. Since the initial formulation of the draft environmental document new information and requirements have been identified requiring additional investigation.

Construction Cooperative Agreement negotiations are required for:

- 2.2 Pixley - Initiate negotiations for Facilities Construction Agreement with Delano-Earlimart Irrigation District for Pixley
- 2.3 Mendota - Negotiate Facilities Construction Agreement with CCID

3. Implementation

Implementation of Facilities Construction Agreements require collaboration between Reclamation and water districts on designs, permit acquisitions, and construction, pursuant to the terms and conditions of the facilities construction agreement. Specific activities in the implementation stage include:

- 3.1 Gray Lodge WA - Design and construction of facilities. Oversight and administration of Facilities Construction Agreement with Biggs-West Gridley Water District for Gray Lodge WA
- 3.2 Mendota WA - Initiate negotiations for Facilities Construction Agreement with CCID for Mendota WA.
- 3.3 Pixley NWR - Facilities Design. Oversight and administration of Facilities Construction Agreement with Delano-Earlimart Irrigation District for Pixley NWR

4. FWS Coordination

FWS is providing technical expertise during all phases of the project to ensure adequate planning and implementation.

B. Schedule and Deliverables.

#	Task	Dates		Deliverable
		Start	Complete	
1	Project Management	10/01/04	09/30/12	Program/Project support and administration of costs for project integration, planning, design, construction, public involvement and outreach, and agreement administration; overall program coordination between agencies, stakeholders and districts.
2	Planning			
2.1	Mendota	10/1/04	1/10/05	Complete environmental document – Mendota
2.2	Mendota	2/21/05	5/30/05	Negotiate Facilities Construction Agreement
2.3	Pixley	10/30/04	2/20/05	Negotiate Facilities Construction Agreement
3	Construction			
3.1	Gray Lodge	9/30/03	9/30/06	Continue execution of the Facilities Construction Agreement (Design and Construction)
3.2	Mendota*	7/30/09	9/11	Implement Facilities Construction Agreement (Design and Construct)
3.3	Pixley*	4/20/05	9/09	Implement Facilities Construction Agreement (Design and Construct)
3.4	Sutter*	9/07	9/10	Construction Agreement, Construction Reimbursement
4	FWS coordination	On-going	9/12	Participation in developing agreements, coordination with refuge managers on project elements, development of mitigation measures and fulfillment of mitigation responsibilities (BOs, Bas, etc.)

Explanatory Notes:

* Assignment of costs to water districts and assignment of responsibilities for design and construction efforts are subject to agreement being reached during negotiations of the Facilities Construction Agreements.

C. Summary of Program Costs and Funding Sources.

#	Task	Total Cost	Funding Sources
			RF
1	Program Management	\$94,705	\$94,705
2	Planning	\$80,264	\$80,264
3	Construction	\$2,750,031	\$2,750,031
4	FWS Coordination	\$75,000	\$94,705
Total Program Budget			\$3,000,000

D. CVPIA Program Budget.

#	Task	FTE	Direct Salary and Benefits Costs	Contracts Costs	Miscellaneous Costs	Administrative Costs	Total Costs
1	Project Management	0.3	\$75,000	\$10,000	10,000	\$10,000	\$105,000
2	Planning						
2.1	Mendota	.2	\$15,000	\$20,000	\$1,900	\$1,125	\$38,025
2.2	Mendota	.2	\$15,000		\$1,900	\$1,125	\$18,025
2.3	Pixley	.2	\$15,000		\$1,900	\$1,125	\$18,025
3	Implementation						
3.1	Gray Lodge*	1.7	\$200,000	1,000,000	\$15,000	\$25,000	\$124,001
3.2	Mendota*	.3	\$75,000	\$3,000,000		\$10,000	\$3085,000
3.3	Pixley*	.2	\$15,000	\$500,000	\$15,000	\$11,250	\$541,250
3.4	Sutter*						\$0
4.	FWS Coordination**	.3	\$50,000		\$10,000		\$60,000
Total by Category		3.40.	\$460,000	\$4,530,000	\$55,700	\$59,625	\$5,085,326

Explanatory Notes:

* Administration of and funding of cooperative agreement for construction

** Interagency agreement with FWS for CVPIA activities.

VII. Future Years Commitments/Actions.

During and post construction activities will include monitoring of effectiveness of mitigation measures.