

# CVPIA Fiscal Year 2008 Annual Work Plan

November 2, 2007

## ***Program Title***

Refuge Facilities Construction Program CVPIA Section 3406(d)(5)

## ***Responsible Entities***

Staff Name	Agency	Role
Chuck Jachens	Reclamation	Program/Project Manager

## ***Program Goals and Objectives for FY 2008***

- The objective of the Refuge Facilities Construction Program (RFCP) 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 State and Federal 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. 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 goal of this program is have the necessary facilities in place to deliver full Level 4 water supplies. A full Level 4 water supply will support optimum wildlife habitat over a broad range of species and also targeted T&E 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 Project, East Sacramento Valley Study Area – Final EA/IS and Proposed FONSI/Negative Declaration (12/1997)
- Conveyance of Refuge Water Supply Project, West Sacramento Valley Study Area – Final EA/IS and Proposed FONSI/Negative Declaration (12/1997)
- Conveyance of Refuge Water Supply, South San Joaquin Valley Study Area (Kern and Pixley National Wildlife Refuges) – Final EA/IS (10/2003)
- 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 Conveyance Alternatives Refinement Memorandum (East and West Sacramento Valley) (5/1995)
- Refuge Water Supply Long-Term Water Supply Agreements – Sacramento River Basin –

- Final EA/IS (1/2001)
- 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 RFCP is a long-term program involving eight refuges in the National Wildlife Refuge System in the Central Valley hydrologic basin of California. Three of these refuges are located in the West Sacramento Valley area, extending west from the Sacramento River to the eastern edge of the Coast Range Mountains in Yolo, Tehama, Colusa, and Glenn Counties. These three refuges are the Sacramento National Wildlife Refuge (Sacramento NWF) located about 5 miles south of the city of Willows; the Delevan National Wildlife Refuge (Delevan NWR) located about 7 miles east to the City of Maxwell in Colusa County and west of the Sacramento River; and the Colusa National Wildlife Refuge (Colusa NWR) located about one-half mile southwest of Colusa in Colusa County. Two refuges are located in the East Sacramento Valley area, extending from the Sacramento River east to the western edge of the Sierra Nevada Mountain Range, in the Butte, Yuba, and Sutter Counties. The Sutter National Wildlife Refuge is located within the Sutter Bypass in Sutter County, eight miles southwest of Yuba City and the Gray Lodge Wildlife Area (Gray Lodge WA) is located in Sutter and Butte counties about 10 miles southwest of Gridley. The Kern and Pixley National Wildlife Refuges (Kern NWR and Pixley NWR) are located in South San Joaquin Valley in the counties of Kern and Tulare respectively. The last refuge, Mendota Wildlife Area (Mendota WA), is located southwest of the City of Mendota, in Fresno County.

In carrying out its mission, Reclamation has identified the appropriate contractual mechanism in which to enter into partnership with water purveyors for facility construction as long-term 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.

Conveyance agreements are a companion to this program and provide a means for compensating cooperating entities for use of existing facilities for conveyance purposes. Conveyance agreements can be separate, or conveyance can be included with construction as a single agreement.

This work plan describes specific objectives related to modifying existing facilities and/or constructing new facilities to support refuge water deliveries as described in the Implementation section below. This work plan is a living document and is typically modified year-to-year. However, with limited restoration funding relative to significantly higher construction costs that have become apparent the past few years, Reclamation may amend this work plan at any time based on changing Reclamation priorities and through coordination with appropriate stakeholders. The general components of the Program for each refuge include:

### **Program/Project Management**

Program/Project 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 included in Program/Project Management are administrative coordination tasks for planning, design, and construction efforts between agencies and water purveyors (water districts).

### **Planning Activities**

Planning activities include but are not limited to alternative identification, analyses and selection, environmental compliance, compliance with other Federal and State laws, public involvement and outreach, conceptual design development, and participation in and completion of negotiations with water districts regarding construction cooperative agreements. Although, negotiations of the construction cooperative agreement is identified as an activity that should be complete under this phase, it should be accomplished by a Reclamation functional area with the requisite expertise and would not normally be led by the Reclamation Planning Division.

### **Implementation**

Administrative activities of the RFCP include support for cooperative agreement implementation, development, and/or administration of detailed design, permit acquisition, and construction contracts, as applicable. Implementation of agreement activities may also include and are not limited to construction contract award, facilities construction activities, construction inspection and management, and coordination as appropriate with other agencies regarding permit requirements. Funding of Refuge facilities construction agreements is included in this task, as appropriate.

### **Accomplishments to Date:**

- 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 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 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 (BWGWD), 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 Refuge 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 NWR is now capable of receiving full Level 4 water supplies.
- Completed Mendota WA Pre-Public Draft EA/IS.
- Completed an internal draft Design Data Study on conveyance facilities of the Biggs-West Gridley Water District (BWGWD) for conveyance of Refuge water supplies to Gray Lodge WA, covering canal water level study, flow measurement study, seepage study, proposed system improvements, and cost estimates.

### ***FY 2007 Accomplishments***

Reclamation team (MP-700, 400, 150) completed important revisions to the Pre-Public Draft EA/IS with an emphasis on potential actions to provide reliable Full Level 4 water supplies to the Mendota Wildlife Area (WA) as required by CVPIA. The Mendota WA Public Draft EA/IS was released for comments in May 2007 and final comment period was closed in August 2007.

Continued implementation on work to support completion of the draft Design Data Study on conveyance facilities of the Biggs-West Gridley Water District (BWGWD) for conveyance of Refuge water supplies to Gray Lodge WA, covering canal water level study, flow measurement study, seepage study, proposed system improvements, and cost estimates.

Continued implementation of the Refuge Facilities Construction Agreement with BWGWD. Reclamation is actively developing a HEC-RAS model to provide the preliminary final designs for the alternatives to convey level 4 water supplies through the BWGWD system. A draft design data report is scheduled to be complete in Dec.2006 which will allow selection of the preferred alternative and cost estimates for construction.

Participated and provided input to the CVPIA Program Activity Review. Reclamation is actively pursuing projects to meet the intent of section 3406(d)(5) of CVPIA and is providing budgets and work plans to meet this goal.

### ***FY 2008 Tasks, Costs, Schedules and Deliverables***

<b>Task or Subtask Number</b>	<b>Name of Activity</b>	<b>FTE's</b>	<b>Description of Activity</b>	<b>Completion Date</b>	<b>Total Cost</b>	<b>Funding Source RF</b>	<b>Funding Source WRR</b>
<b>1.1</b>	<b>Program Management</b>						
1.1.1		0.93	MP700. Plan and construct facilities to convey full Level 4 water supplies as per CVPIA		186,000	186,000	
	<u>Subtotal Costs</u>				186,000	186,000	
<b>1.2</b>	<b>Program Support</b>						
1.2.1		0.07	FWS Coordination Act. The FWS Field Office is reviewing the Public Draft of the Mendota EA and will be reviewing the existing Biological Opinions for the Mendota Wildlife Area to insure it is up to date and adequately covers the listed species affected by the proposed alternatives in the DEA.	9/31/2008	15,000	15,000	
	<u>Subtotal Costs</u>				15,000	15,000	
<b>1.3</b>	<b>Technical Support</b>						
1.3.1		0.15	Willows Construction Office, Construction Management	9/31/2008	30,000	30,000	
1.3.2		0.15	Environmental Compliance Staff, Regional Office	9/31/2008	30,000	30,000	
1.3.3		0.03	Acquisitions Staff, Regional Office	9/31/2008	5,000	5,000	
1.3.4		0.67	Contracting technical support	9/31/2008	134,000	134,000	
	<u>Subtotal Costs</u>				199,000	199,000	
<b>1.11</b>	<b>Construction</b>						
1.11.1			Construction funding via cooperative agreement with BWGWD. The funds, \$4.6 million, are funding the cooperative agreement with BWGWD in order a accumulate the necessary funds to complete the final design and construction of the facilities required to convey level 4 water supplies through the BWGWD system	9/31/2012	4,600,000	4,600,000	
	<u>Subtotal Costs</u>				4,600,000	4,600,000	
	<b>Total Costs</b>				<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>
	<b>Service Cost</b>				15,000	15,000	
	<b>Reclamation Cost</b>				4,985,000	4,985,000	

## CVPIA Program Budget Breakout

Task	Agency	FTE	Direct Salary and Benefits Costs	Contract and Grant Costs	Misc. Costs	Admin Costs	Total Costs
1.1 Program Management	FWS						
	BOR	0.93	186,000				186,000
1.2 Program Support	FWS	0.07					15,000
	BOR						
1.3 Technical Support	FWS						
	BOR	1.0	60,000	134,000		5,000	199,000
1.4 Restoration Actions	FWS						
	BOR			4,600,000			4,600,000
FWS Total Costs							15,000
BOR Total Costs							4,985,000
Total							5,000,000

## Five Year Budget Plan

### DRAFT CVPIA 5-Year Budget Plan FY 2009 – 2013

(\$ Thousands)

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
W&RR						
RF	7,876	2,325	4,150	5,656	4,110	29,117
State						
Other (identify)						
Total	7,876	2,325	4,150	5,656	4,110	29,117

Note: The FY 2007 – 2013 Budget Plan provides estimates of capability only. The W&RR Appropriations are displayed as amounts 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. Reclamation estimates an approximate 15% increase per year in construction costs for either Mendota WA or Gray Lodge WA project. A delay in initiating one of these projects due to inadequate funding would result in a significant increase in the overall construction cost estimate.

#### FY 2009

Complete final design and construction drawings on the Biggs-West-Gridley Water District (BWGWD) to enlarge the facilities to safely convey full Level 4 water supplies. Complete preliminary designs for facilities to convey full Level 4 water supplies to the Mendota Wildlife Area.

#### FY 2010

Begin construction activities on BWGWD facilities. Begin final design and construction drawings for facilities to convey full Level 4 water supplies to the Mendota Wildlife Area.

FY 2011

Continue construction activities on BWGWD facilities. Complete final design and construction drawings for facilities to convey full Level 4 water supplies to the Mendota Wildlife Area.

FY 2012

Complete construction activities on BWGWD facilities. Begin construction activities for facilities to convey full Level 4 water supplies to the Mendota Wildlife Area.

FY 2013

Continue construction activities for facilities to convey full Level 4 water supplies to the Mendota Wildlife Area.