

Draft CVPIA Fiscal Year 2012 Annual Work Plan

June 22, 2011

Program Title: CVPIA Section 3406(b)(4) - Tracy (Jones) Pumping Plant Mitigation Program

Responsible Entities:

Staff Name	Agency	Role
J. Carl Dealy	Reclamation	Lead
	USFWS	Co-Lead
		State Partner

Program Goals and Objectives for FY 2012

A. Improve Fish Protection and Fish Salvage at Tracy Fish Collection Facility (TFCF). Action is in compliance with CVPIA 3406(b)(4), and Central Valley Project (CVP) OCAP Biological Opinions for Winter-Run Chinook salmon, Delta smelt, Central Valley Steelhead and Green Sturgeon.”

B. Determine Best Practical Fish Protection Technology for making Long-term Future Improvements at Tracy and Other South Delta Facilities Proposed by CALFED - Integral to CALFED’s South Delta Program and is in conformance with the Record of Decision (ROD) and Framework documents released previously and the CALFED South Delta Fish Facilities Forum recommendations.

* Species benefited - Chinook salmon, Steelhead, Delta smelt, Splittail, Sacramento blackfish, Longfin smelt, Striped bass, Threadfin shad and American shad.

Status of the Program

The initial focus of 3406(b)(4) starting in early 1990s was construction of the Tracy Fish Test Facility (TFTF). The TFTF as originally proposed was intended to be a new fish screening technology development and evaluation facility located adjacent to the existing TFCF in the South Delta. The TFTF was to develop critical information for new fish screens and salvage technology for the South Delta export facilities at Tracy and at Clifton Court Forebay, and a possible screened through Delta facility on the Sacramento River. The TFTF was to allow for the testing and evaluation of new facilities for fish screening, holding, sorting, and transportation in the South Delta which is influenced by tides, heavy debris loads, and a mix of 51 different fish species. The TFTF was to be designed by Reclamation with the oversight and assistance of a multi-agency coalition of fish facility experts pursuant to a “Project Management and Organization Agreement” signed by involved regulatory and water interests. The original TFTF Project was to be implemented as part of Section 3406(b)(4) of the CVPIA, and would have been integral to CALFED’s South Delta and Conveyance Programs. Funding sources would have and did include appropriations from Reclamation, the State of California, and CALFED.

However, due primarily to exorbitant construction cost concerns, it had been recommended by the CALFED South Delta Fish Facilities Forum (SDFF) in 2005 not to proceed with any further construction of a large scale fish test facility (TFTF) but to instead to focus on fixing and improving the existing fish collection facilities located at the export pumps in the South Delta as best as possible to meet original design criteria and minimize loss of fish. The SDFF also recommended implementing other alternative actions outside of new fish screens to improve fish populations and assist in meeting agency fish population goals. Included in the SDFF recommendations was improvements in debris and predation management (e.g. new debris cleaning equipment and regular predator removals), phasing in replacement of a new secondary screening system, and continued facility research activities to better assess the existing facilities for current conditions and to implement and evaluate operational improvements. In essence, the existing facilities themselves will be used as the “test facility” to develop and evaluate improvements in technology and fish protection. It is expected that it will take approximately six to nine years to complete facility assessment and research efforts and phase in improvements to the existing facilities.

To date, Reclamation has identified 28 “actions” related to improving fish protection at the existing TFCF. Implementation of these actions has been ongoing since 1992 at TFCF and full implementation is not expected until 2016 at the earliest. Additional actions could be added to the program as needed, in response to any unforeseen issues or concerns that may require further analysis, assessment and improvements. The program has not defined fish loss reduction targets; rather, the program’s present goal is to implement and complete the 23 identified actions. To date, the program has completed 14 of 28 actions, or 50 percent of the program’s present goal.

Another significant component was added to the program in FY2009 with initiation of the 2-Gates Fish Protection Demonstration Project. The 2-Gates Fish Protection Demonstration Project was developed by the Metropolitan Water District of Southern California and the San Luis & Delta Mendota Water Authority (SLDMWA) to test alternative ways of protecting Delta Smelt. The 5-year experiment is designed to modify flows in the Sacramento-San Joaquin Delta to reduce entrainment of smelt and other sensitive aquatic species in CVP and State Water project export pumps. Reclamation advised the project proponents that critical aspects of the science and monitoring program, as well as the project impacts, remain unresolved and must be resolved before the project proceeds forward. Scientific work is currently under way by the U.S. Geological Survey and other to provide valuable data to inform future steps with regard to the Demonstration Project.

Adaptive Management

Table 1. FY2012 Activities and Costs

	CVPIA Section: 3406 (b)(4)
	CVPIA Program: Tracy Pumping Plant

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$0	\$0	\$1,452,000	\$0	\$1,452,000
<i>Reclamation</i>			\$0	\$1,452,000	\$0	\$1,452,000
<i>Service</i>			\$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

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	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	0.25	Program Lead; primary point of contact, coordination, program planning & management		BOR	-	-			\$0	\$0	\$0	\$165,000	\$0	\$165,000
								Anticipated Funding						
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources	
								\$0	\$0	\$0	\$165,000	\$0	\$165,000	
								Subtotal Funding						
								Reclamation						
								Service						
								CA DFG						
								CA DWR						
								Other*						
								\$0	\$0			\$0	\$0	
								\$0	\$0			\$0	\$0	
								\$0	\$0			\$0	\$0	
								\$0	\$0			\$0	\$0	
						* List other funding source here: None								

1.2	Program Support																		
1.2.1	0.00	Federal Partner; coordination support (currently non-active)			FWS	-	-	\$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						
								Subtotal Funding	\$0	\$0	\$0	\$0	\$0	\$0					
								Reclamation			\$0	\$0	\$0	\$0					
								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					

	CVPIA Section: 3406 (b)(4)
	CVPIA Program: Tracy Pumping Plant

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
	Total Funding					
Reclamation	\$0	\$0	\$0	\$1,452,000	\$0	\$1,452,000
Service			\$0	\$0	\$0	\$0
CA DFG	\$0	\$0			\$0	\$0
CA DWR	\$0	\$0			\$0	\$0
Other	\$0	\$0			\$0	\$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	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	
1.3	Technical Support													
1.3.1		0.75	Denver Technical Service Management; Coordinates with authors, organizes peer review; Publishes various Tracy Research Volume Series and Technical Bulletins, Attends technical meetings.	BOR	-	-		\$0	\$0	\$0	\$200,000	\$0	\$200,000	
1.3.2		0.25	Denver Technical Service Management; Maintains metadata related to research, Updates Tracy Research Website.	BOR	-	-		\$0	\$0	\$0	\$44,000	\$0	\$44,000	
								Anticipated Funding						
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources	
								\$0	\$0	\$0	\$244,000	\$0	\$244,000	
								Subtotal Funding						
								Reclamation		\$0	\$244,000	\$0	\$244,000	
								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								

1.5	Research (Evaluations, Studies, Investigations)												
1.5.1	0.00	USBR Denver TSC - TFCF Salvage Efficiency for Delta Smelt	BOR	-	-			\$0	\$0	\$0	\$0	\$0	\$0
1.5.2	1.00	USBR Denver TSC - TFCF Salvage Efficiency for Chinook Salmon	BOR	IV.4.1	-			\$0	\$0	\$0	\$294,000	\$0	\$294,000
1.5.3	0.00	USBR Denver TSC - TFCF Salvage Efficiency for Sturgeon	BOR	IV.4.1	-			\$0	\$0	\$0	\$0	\$0	\$0
1.5.4	0.28	USBR Denver TSC - Effects of Loading Densities and Transport Water Volume on Survival of Delta Fishes	BOR	IV.4.3	-			\$0	\$0	\$0	\$50,000	\$0	\$50,000
1.5.5	0.00	USBR Denver TSC - Evaluate Modifications to Bypass Sytem to Improve Hydraulic Control	BOR	IV.4.1	-			\$0	\$0	\$0	\$0	\$0	\$0
1.5.6	0.18	USBR Tracy - Juvenile Salmon and Adult Delta Smelt Salvage Efficiency during VAMP. Effects of Primary Bypass Ratio	BOR	IV.4.1	-			\$0	\$0	\$0	\$40,000	\$0	\$40,000
1.5.7	0.00	USBR Tracy - Evaluation of Abundance of Large Striped Bass in the Primary Channel of the TFCF	BOR	IV.4.1	-			\$0	\$0	\$0	\$0	\$0	\$0
1.5.8	0.18	USBR Tracy - Evaluation of Holding Tank Screen Efficiency for Juvenile Delta Smelt (Report)	BOR	-	-			\$0	\$0	\$0	\$30,000	\$0	\$30,000
1.5.9	0.20	USBR Tracy - Evalaution of Debris Removal from the Circular Holding Tanks by Lifting the Screens (Report)	BOR	IV.4.1	-			\$0	\$0	\$0	\$50,000	\$0	\$50,000

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	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
	Total Funding					
	\$0	\$0	\$0	\$1,452,000	\$0	\$1,452,000
Reclamation			\$0	\$1,452,000	\$0	\$1,452,000
Service			\$0	\$0	\$0	\$0
CA DFG	\$0	\$0			\$0	\$0
CA DWR	\$0	\$0			\$0	\$0
Other	\$0	\$0			\$0	\$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	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
1.5.10		0.14	USBR Tracy - Evaluation of CO2 as an Alternative Predator Removal Technique	BOR	IV.4.1	-		\$0	\$0	\$0	\$30,000	\$0	\$30,000
1.5.11		0.00	USBR Tracy - Low Cost Solution to Retain More Larval Fish: Effectiveness of Using a Fine Mesh Screen in the Holding Tanks	BOR	-	-		\$0	\$0	\$0	\$0	\$0	\$0
1.5.12		-	USBR Tracy - Density, Distribution, and Dietary Analysis of Predators Located in the Secondary Channel at the TFCF	BOR	IV.4.1	-		\$0	\$0	\$0	\$0	\$0	\$0
1.5.13		0.10	USBR Tracy - Effects of Fish Density on Water Quality in the New Haul Out Bucket and Fish Haul Trucks	BOR	IV.4.3	-		\$0	\$0	\$0	\$10,000	\$0	\$10,000
1.5.14		0.28	USBR Denver TSC - Larval Fish Entrainment - Spatial and Temporal Patterns of Distribution and Abundance	BOR	-	-		\$0	\$0	\$0	\$65,000	\$0	\$65,000
1.5.15		0.00	USBR Denver TSC - Evaluation of Vegetative Debris Removal Techniques within the Circular Holding Tanks	BOR	IV.4.1	-		\$0	\$0	\$0	\$0	\$0	\$0
1.5.16		0.18	USBR Denver TSC - Evaluation of Hydrolox Traveling Screen in the Secondary Channel at the TFCF	BOR	IV.4.1	-		\$0	\$0	\$0	\$32,000	\$0	\$32,000
1.5.17		0.20	USBR Denver TSC - Design and Evaluation of an Electric Pulse Fish Crowder	BOR	IV.4.1	-		\$0	\$0	\$0	\$30,000	\$0	\$30,000
1.5.18		-	USBR Denver TSC - Evaluation of Fish Behavior Upstream and Downstream of the Mitten Crab Traveling Screen	BOR	-	-		\$0	\$0	\$0	\$0	\$0	\$0
1.5.19		0.11	USBR Denver TSC - Effects of Fin Clipping for DNA Sampling on Physiological Stress, Swimming, and Survival of Chinook Salmon (Report)	BOR	-	-		\$0	\$0	\$0	\$12,000	\$0	\$12,000
1.5.20		0.22	USBR - Water quality monitoring of incoming water - baseline for all studies	BOR	-	-		\$0	\$0	\$0	\$50,000	\$0	\$50,000
1.5.21		0.17	Fish Facility analysis and historical research of history of maintenance and operational changes	BOR	-	-		\$0	\$0	\$0	\$30,000	\$0	\$30,000
1.5.22		0.00	USBR Denver TSC - Improving Whole Facility Efficiency Study Design Review	BOR	IV.4.1	-		\$0	\$0	\$0	\$20,000	\$0	\$20,000
1.5.23		0.00	USBR Tracy - Purchase of Delta Smelt from UC Davis to be Used in Select Delta Smelt Research and Evaluation Efforts	BOR	-	-		\$0	\$0	\$0	\$0	\$0	\$0
1.5.24		0.00	USBR Tracy - Influence of Acoustic Tags on Susceptibility of Chinook Salmon to Predation	BOR	-	-		\$0	\$0	\$0	\$0	\$0	\$0
1.5.25		0.11	USBR Tracy -Evacuation Rates of Acoustic Tags in Striped Bass	BOR	-	-		\$0	\$0	\$0	\$30,000	\$0	\$30,000
1.5.26		0.30	USBR Tracy - Effect of Negative Pressure on Selected Fishes Salvaged at Tracy Fish Collection Facility	BOR	-	-		\$0	\$0	\$0	\$75,000	\$0	\$75,000
1.5.27		0.00	USBR Tracy - White Sturgeon - green sturgeon surrogate study	BOR	-	-		\$0	\$0	\$0	\$0	\$0	\$0
1.5.28		0.30	USBR Tracy - Holding Tank Oxygen System Evaluation	BOR	-	-		\$0	\$0	\$0	\$60,000	\$0	\$60,000
1.5.29		0.22	USBR Tracy - Computerized Data Collection / Integration - Upgrade to Fish Count - Prototype	BOR	-	-		\$0	\$0	\$0	\$15,000	\$0	\$15,000
1.5.30		0.17	USBR Tracy - New Release Site Design	BOR	-	-		\$0	\$0	\$0	\$50,000	\$0	\$50,000

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	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
<u>Total Funding</u>	\$0	\$0	\$0	\$1,452,000	\$0	\$1,452,000
Reclamation Service CA DFG CA DWR Other			\$0	\$1,452,000	\$0	\$1,452,000
			\$0	\$0	\$0	\$0
	\$0	\$0			\$0	\$0
	\$0	\$0			\$0	\$0
	\$0	\$0			\$0	\$0
	\$0	\$0			\$0	\$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	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
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
								\$0	\$0	\$0	\$973,000	\$0	\$973,000
										\$0	\$973,000	\$0	\$973,000
										\$0	\$0	\$0	\$0
								\$0	\$0			\$0	\$0
								\$0	\$0			\$0	\$0
								\$0	\$0			\$0	\$0
								\$0	\$0			\$0	\$0
						* List other funding source here: None							

1.7	Outreach and Public Involvement												
1.7.1	0.10	Conduct periodic interagency/stakeholder meetings (TTAT) to discuss program accomplishments and goals. Attend CVPIA Public BOR meetings and Workshops.	-	-			\$0	\$0	\$0	\$20,000	\$0	\$20,000	
							Anticipated Funding						
							State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources	
							Subtotal Funding	\$0	\$0	\$0	\$20,000	\$0	\$20,000
							Reclamation Service			\$0	\$20,000	\$0	\$20,000
							CA DFG	\$0	\$0	\$0	\$0	\$0	\$0
							CA DWR	\$0	\$0		\$0	\$0	\$0
							Other*	\$0	\$0		\$0	\$0	\$0
							* List other funding source here: None						

	CVPIA Section: 3406 (b)(4)
	CVPIA Program: Tracy Pumping Plant

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$0	\$0	\$1,452,000	\$0	\$1,452,000
<i>Reclamation</i>			\$0	\$1,452,000	\$0	\$1,452,000
<i>Service</i>			\$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

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	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
1.12	Monitoring												
1.12.1	0.30	USBR MP157 - Conduct water quality monitoring at the intake to the Delta Mendota Canal/TFCF.		BOR	-	-		\$0	\$0	\$0	\$50,000	\$0	\$50,000
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
								\$0	\$0	\$0	\$50,000	\$0	\$50,000
								Subtotal Funding					
								Reclamation		\$0	\$50,000	\$0	\$50,000
								Service		\$0	\$0	\$0	\$0
								CA DFG	\$0		\$0	\$0	
								CA DWR	\$0		\$0		
								Other*	\$0		\$0		
						* List other funding source here: None							

1.16	Unfunded Needs												
1.16.1		0.50	Construction - Construct new secondary channel screening, holding, and transport system a the TFCF - Design Costs	-	IV.4.1	-		\$0	\$0	\$225,000	\$0	\$0	\$225,000
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
								\$0	\$0	\$225,000	\$0	\$0	\$225,000
								Subtotal Funding					
								<i>Reclamation</i>		\$0	\$0	\$0	\$0
								<i>Service</i>		\$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 Budget Plan FY 2013 – 2015

Year	Description of Activities	Requested RF Funding	Requested W&RR Funding
2013	1.1 Program Management 1.3 Technical Support – Continue to publish research volume series and update and maintain the Tracy Research website. 1.5 Evaluations, Studies, Investigations, Research - Continue to conduct/complete research, assessment, and improvement activities at the federal TFCF commensurate with 3406(b)(4) objectives and goals. Included in activities will be efforts related to further assessing the TFCF for current fish salvage efficiencies and further studying and implementing ways to handle debris and predator fish buildup better and operating the TFCF more efficiently. 1.7 Outreach and Public Involvement – Continue to conduct periodic interagency/stakeholder meetings, attend public meetings, and conduct tours of the Tracy facilities. 1.11 Construction – Install New Holding Tank install fish friendly pumps inline with the bypass pipeline and at the TFCF. 1.12 Monitoring – continue to conduct water quality monitoring at the intake to the DMC/TFCF. TOTAL	\$250	\$150 \$200 \$1,070 \$20 \$52 \$1,492
2014	1.1 Program Management 1.3 Technical Support – Continue to publish research volume series and update and maintain the Tracy Research website. 1.6 Evaluations, Studies, Investigations, Research - Continue to conduct/complete research, assessment, and improvement activities at the federal TFCF commensurate with 3406(b)(4) objectives and goals. Included in activities will be efforts related to further assessing the TFCF for current fish salvage efficiencies and further studying and implementing ways to handle debris and predator fish buildup better and operating the TFCF more efficiently. 1.7 Outreach and Public Involvement – Continue to conduct periodic interagency/stakeholder meetings, attend public meetings, and conduct tours of the Tracy facilities. 1.11 Construction - Install New Holding Tank install fish friendly pumps inline with the bypass pipeline and at the TFCF.	\$10,000	\$160 \$200 \$1,102 \$20

Year	Description of Activities	Requested RF Funding	Requested W&RR Funding
	1.12 Monitoring – continue to conduct water quality monitoring at the intake to the DMC/TFCF.		\$55
	TOTAL	\$10,000	\$1,537
2015	1.1 Program Management		\$160
	1.3 Technical Support – Continue to publish research volume series and update and maintain the Tracy Research website.		\$200
	1.7 Evaluations, Studies, Investigations, Research - Continue to conduct/complete research, assessment, and improvement activities at the federal TFCF commensurate with 3406(b)(4) objectives and goals. Included in activities will be efforts related to further assessing the TFCF for current fish salvage efficiencies and further studying and implementing ways to handle debris and predator fish buildup better and operating the TFCF more efficiently.		\$1,115
	1.7 Outreach and Public Involvement – Continue to conduct periodic interagency/stakeholder meetings, attend public meetings, and conduct tours of the Tracy facilities.		\$20
	1.11 Construction - Install New Holding Tank install fish friendly pumps inline with the bypass pipeline and at the TFCF.	\$2,000	
	1.12 Monitoring – continue to conduct water quality monitoring at the intake to the DMC/TFCF.		\$58
	TOTAL	\$1,856	\$1,553

Note: The FY 2013 – 2015 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 pending appropriations and annual Restoration Fund collections are realized.

Table 3. Three Year Budget Plan FY2013-2015

(\$ amounts in thousands)

Year	Description of Activities	Requested RF Funding	Requested W&RR Funding
2013	1.1 Program Management		\$150
	1.3 Technical Support – Continue to publish research volume series and update and maintain the Tracy Research website.		\$200
	1.5 Evaluations, Studies, Investigations, Research - Continue to conduct/complete research, assessment, and improvement activities at the federal TFCF commensurate with 3406(b)(4) objectives and goals. Included in activities will be efforts related to further assessing the TFCF for current fish salvage efficiencies and further studying and implementing ways to handle debris and predator fish buildup better and operating the TFCF more efficiently.		\$1,070
	1.7 Outreach and Public Involvement – Continue to conduct periodic interagency/stakeholder meetings, attend public meetings, and conduct tours of the Tracy facilities.		\$20
	1.11 Construction – Install New Holding Tank install fish friendly pumps inline with the bypass pipeline and at the TFCF.	\$250	
	1.12 Monitoring – continue to conduct water quality monitoring at the intake to the DMC/TFCF.		\$52
	TOTAL	\$250	\$1,492
2014	1.1 Program Management		\$160
	1.3 Technical Support – Continue to publish research volume series and update and maintain the Tracy Research website.		\$200
	1.6 Evaluations, Studies, Investigations, Research - Continue to conduct/complete research, assessment, and improvement activities at the federal TFCF commensurate with 3406(b)(4) objectives and goals. Included in activities will be efforts related to further assessing the TFCF for current fish salvage efficiencies and further studying and implementing ways to handle debris and predator fish buildup better and operating the TFCF more efficiently.		\$1,102
	1.7 Outreach and Public Involvement – Continue to conduct periodic interagency/stakeholder meetings, attend public meetings, and conduct tours of the Tracy facilities.		\$20
	1.11 Construction - Install New Holding Tank install fish friendly pumps inline with the bypass pipeline and at the TFCF.	\$10,000	

Year	Description of Activities	Requested RF Funding	Requested W&RR Funding
	1.12 Monitoring – continue to conduct water quality monitoring at the intake to the DMC/TFCF.		\$55
	TOTAL	\$10,000	\$1,537
2015	1.1 Program Management		\$160
	1.3 Technical Support – Continue to publish research volume series and update and maintain the Tracy Research website.		\$200
	1.7 Evaluations, Studies, Investigations, Research - Continue to conduct/complete research, assessment, and improvement activities at the federal TFCF commensurate with 3406(b)(4) objectives and goals. Included in activities will be efforts related to further assessing the TFCF for current fish salvage efficiencies and further studying and implementing ways to handle debris and predator fish buildup better and operating the TFCF more efficiently.		\$1,115
	1.7 Outreach and Public Involvement – Continue to conduct periodic interagency/stakeholder meetings, attend public meetings, and conduct tours of the Tracy facilities.		\$20
	1.11 Construction - Install New Holding Tank install fish friendly pumps inline with the bypass pipeline and at the TFCF.	\$2,000	
	1.12 Monitoring – continue to conduct water quality monitoring at the intake to the DMC/TFCF.		\$58
	TOTAL	\$1,856	\$1,553

Note: The FY 2012 – 2014 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.