

## Work Plan for Fiscal Year 2003

I. Program Title: Refuge Water Supply Long-term Facilities Construction Project – CVPIA Section 3406 (d) (1-5)

II. Responsible Entities.

|             | Agency | Staff Name           | Role                            |
|-------------|--------|----------------------|---------------------------------|
| Lead        | BOR    | Mona Jefferies-Sonia | Project Manager                 |
| Co-Lead     | FWS    | Dale Garrison        | Refuge Water Supply Coordinator |
| Cooperating | DFG    | Paul Forsberg        | Refuge Water Supply Coordinator |

III. Program Objectives for FY 2003.

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 including the San Joaquin Basin Action Plan Project activities. 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 land purveyors (water districts).

#### Planning Activities

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

#### Implementation

Administration activities of the RWS Facilities Construction project 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

Construction of approximately 127 facilities has been completed in partnership with Glenn-Colusa Irrigation District, securing conveyance capacity for transporting water supplies to Sacramento, Delevan, and Colusa National Wildlife Refuges. Planning and environmental compliance documentation has been developed and shared with the public through a series of on-going public involvement and outreach efforts.

Negotiations to establish cooperative agreements with Sutter Extension Water District and Biggs-West Gridley Water District have been initiated, to formulate Long-Term Facilities Construction Agreements. Coordination is on-going with Buena Vista Water Storage District and Central California Water District to confirm facility needs and to establish and execute necessary agreements.

V. FY 2002 Accomplishments

Construction activities for the West Sacramento Valley Study Area of refuges is complete and facilities needed to transport water supplies to Sacramento, Delevan, and Colusa NWRs are operational. All financial commitments between Reclamation and Glenn-Colusa Irrigation District have been fulfilled.

Environmental commitments for construction of conveyance facilities have been achieved pursuant to the FWS Biological Opinion for East and West Sacramento Valley Study Area, South San Joaquin Valley Study Area and Mendota. A conservation easement was acquired and restored to support giant garter snake habitat to mitigate for habitat lost by construction activities.

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

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 weather periods. In most cases, existing facilities were not designed to convey peak refuge requirements in addition to existing agricultural demands. 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. In addition, water supplies are interrupted during the winter to allow operation of flood control facilities or to allow fish migration. 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. This activity is on going through implementation of selected alternatives. The planning process includes alternatives identification, evaluation, selection, environmental compliance activities, and permit acquisitions. These activities have been completed for East Sacramento Valley Study Area (Sutter NWR and Gray Lodge WA), Due to significant delays in implementing the selected alternatives, these activities are being monitored for adequacy for implementation. South San Joaquin Valley Study Area (Kern and Pixley), Mendota environmental compliance documentation is still in draft form. Finalization of environmental documentation for these areas will be executed in FY 03. Since the initial formulation of the draft environmental documents new environmental compliance requirements have been enacted which required additional compliance and coordination effort.

Negotiate facilities construction agreements for:

Kern - Negotiate facilities construction agreement with Buena Vista Water Storage District for Kern

Pixley - Initiate negotiations for Facilities Construction Agreement with Delano-Earlimart Irrigation District for Pixley

Mendota - Negotiate Facilities Construction Agreement with CCID and

Gray Lodge - Continue negotiations with Biggs-West Gridley Water District for establishing a facilities construction agreement for facility improvements and construction activities

Design of facilities

Facilities will be designed in coordination with water districts, as appropriate, pursuant to the terms and conditions of the facilities construction agreement for:

Kern

Mendota

Gray Lodge

### 3. Implementation

Kern - Construction of facilities

Mendota - Construction of facilities through execution of Facilities Construction Agreement

Gray Lodge – Construction of facilities

B. Schedule and Deliverables.

| #   | Task               | Dates    |          | Deliverable  |
|-----|--------------------|----------|----------|--|
|     |                    | Start    | Complete |  |
| 1   | Program Management | 10/01/02 | 09/30/03 | Program/Project support and administration for costs for Project integration, planning, design, construction, construction management and agreement administration; overall program coordination between agencies, stakeholders and districts. |
| 2   | Planning           | 10/01/02 | 06/03/03 | Environmental documents  |
| 2.1 | Mendota            | 06/30/03 | 9/04     | Construction Agreement, Designs and Specifications, Construction   |
| 2.2 | Kern               | 03/30/03 | 9/04     | Construction Agreement, Designs and specifications, and Construction   |
| 2.3 | Gray Lodge         | 07/30/03 | 9/03     | Construction Agreement, Construction reimbursement   |
| 3   | Construction       |          |          |  |
| 3.1 | Kern*              | 5/30/03  | 09/30/04 | Construction Agreement, Construction reimbursement   |
| 3.2 | Gray Lodge*        | On-going | 9/04     | Construction Agreement, Designs and Specifications, Constructions  |
| 3.3 | Mendota**          | 07/30/04 | 9/04     | Construction Agreement, Construction reimbursement   |
| 4   | FWS Coordination   | On-going | 09/04    | 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 cost to districts is subject to agreement being reached during negotiations. Reclamation may be responsible for design and construction activities.

\*\* Districts have identified capability and desired to be responsible for activity and therefore either advancing funding or reimbursing funding to the district is required.

C. CVPI A Program Budget.

| #        | Task                      | FTE         | Direct Salary and Benefits Costs | Contracts Costs  | Miscellaneous Costs | Administrative Costs | Total Costs        |
|----------|---------------------------|-------------|----------------------------------|------------------|---------------------|----------------------|--------------------|
| <b>1</b> | <b>Program Management</b> | 0.50        | \$50,000                         | \$40,000         |                     | \$10,000             | <b>\$100,000</b>   |
| <b>2</b> | <b>Planning</b>           |             |                                  |                  |                     |                      |                    |
| 2.1      | Mendota                   | 0.15        | \$15,000                         | 50,000           |                     |                      | <b>\$65,000</b>    |
| 2.2      | Kern                      | 0.20        | \$20,000                         |                  | \$25,000            |                      | <b>\$45,000</b>    |
| 2.3      | Gray Lodge                | 0.10        | \$10,000                         |                  |                     |                      | <b>\$10,000</b>    |
| <b>3</b> | <b>Implementation</b>     | 0.15        | \$15,000                         |                  |                     |                      | <b>\$15,000</b>    |
| 3.1      | Kern                      | 0.10        | \$20,000                         | \$910,000        |                     | \$5,000              | <b>\$935,000</b>   |
| 3.2      | Gray Lodge*               | 0-.10       | \$10,000                         | \$1,100,000      |                     |                      | <b>\$1,110,000</b> |
| 3.3      | Mendota**                 | 0.30        | 30,000                           | 1,930,000        |                     |                      | <b>\$1,960,000</b> |
| 4.       | FWS Coordination          | .30         | \$50,000                         |                  |                     | \$10,000             | <b>\$60,000</b>    |
|          | <b>Total by Category</b>  | <b>1.90</b> | <b>\$220,000</b>                 | <b>4,030,000</b> | <b>\$25,000</b>     | <b>\$25,000</b>      | <b>\$4,300,000</b> |

Explanatory Notes:

\* Fund cooperative construction agreement

\* Interagency agreement funding for FWS

CVPI A Program Budget - Additional Funding Needs.

| #                        | Task                  | FTE      | Direct Salary and Benefits Costs | Contracts Costs | Miscellaneous Costs | Administrative Costs | Total Costs        |
|--------------------------|-----------------------|----------|----------------------------------|-----------------|---------------------|----------------------|--------------------|
| <b>3</b>                 | <b>Implementation</b> |          | 0                                |                 | 0                   | 0                    |                    |
| 3.3                      | Mendota*              |          |                                  | \$2,800,000     |                     |                      | <b>\$2,800,000</b> |
| <b>Total by Category</b> |                       | <b>0</b> | <b>\$2,800,000</b>               |                 | <b>0</b>            |                      | <b>\$2,800,000</b> |

Explanatory Notes:

\* Fund cooperative construction agreement in total for Mendota

\*\* Interagency agreement funding for FWS

## VII. Future Years Commitments/Actions

Partial construction of facilities may limit operation of district facilities in addition to operation and effectiveness of the facilities actually constructed.