

ITEM 1

Agenda of February 16, 2012

**TO: Board of Directors
Sacramento Area Flood Control Agency**

**FROM: Richard M. Johnson, Executive Director
(916) 874-7606**

SUBJECT: EXECUTIVE DIRECTOR'S REPORT FOR FEBRUARY 16, 2012

We are bringing a number of items to the Board this month including:

- Contract action in support of levee accreditation for much of the Sacramento area system;
- Financial information on SAFCA's entire program;
- Information on the South Sacramento Streams Group Project;
- Contract and agreement actions in support of and information on the Natomas Levee Improvement Program; and
- Briefing from our partners at the State of California on the Central Valley Flood Protection Plan.

President's Budget for Federal Fiscal Year 2013

This written report was posted before the President's Budget for Federal Fiscal Year 2013 was released. The President's Budget was released on Monday, February 13th. The details affecting SAFCA will be reported orally at the February Board meeting.

U.S. Army Corps of Engineers Fiscal Year 2012 Work Plan

On December 23, 2011, the President signed into law Public Law No: 112-741, the Consolidated Appropriations Act, 2012. In that act SAFCA projects received the following funding:

- South Sacramento Streams Group - \$4.9 million;
- American River Watershed Common Features - \$25.037 million;

- American River Watershed (Folsom Dam Modifications)(Joint Federal Project) - \$20.58 million; and
- American River Watershed (Folsom Dam Raise) - \$0.98 million.

In addition, \$57.42 million was set aside for the U.S. Army Corps of Engineers (USACE) to distribute amongst projects nationwide based on need. Additionally, the USACE was directed to find funds from its existing programs to pay for the P.L. 84-99 emergency repair work required due to flood damage the country experienced last year in the mid-west and on the east coast.

In response, the USACE prepared a Fiscal Year 2012 Work Plan to allocate the \$59.3 million and to find funding to pay for the P.L. 84-99 emergency repair work. The work plan was released on February 7th. SAFCA projects were affected as follows:

- South Sacramento Streams Group – reduced to \$1.1 million to fund emergency repair work; American River Watershed Common Features – remained at \$25.037 million;
- American River Watershed (Folsom Dam Modifications)(Joint Federal Project) – increased by \$7.42 million for a total of \$28.0 million; and
- American River Watershed (Folsom Dam Raise) – increased by \$0.72 million for a total of \$1.7 million. Attachment 1 summarizes the changes and is a comparison to FY 2011 and the FY 2012 funding requests.

The most important change was the increase in funding for the Folsom Joint Federal Project. It allows the USACE to award some required contract modifications which will keep the project moving on schedule and help avoid a funding shortfall this fiscal year.

The reduction to the funding for South Sacramento Streams will not affect the scheduled program. This is ample funding to complete the planned construction this year and to continue with the planning effort for the remainder of the project.

- DRAFT -
SAFCA Federal FY 2012 Appropriations – Status Chart
 2/9/12
 (\$ in Millions)

PROJECT	FY 2011 E&WD Approps 1/	SAFCA 2012 Request 2/	President's FY 2012 Budget Request 2/14/2011	Corps FY 2012 "Capability" 3/	House 7/15/11 4/ HR 2354 H. Rpt. 112-118	Senate 9/7/11 5/ HR 2354 S. Rpt. 112-75	Conf. 12/15/11 6/ HR 2055 H. Rpt. 112-331 PL 112-74	CoE Work Plan Adjust. 7/ Feb 2012
#1 - South Sacramento County Streams, CA: Continue work on PACR; Initiate design of channel improvements along creeks w/s of Franklin Blvd.	2.500	2.800	5.000	2.800	4.530	5.000	4.900	1.100
#2 - American River Watershed (Common Features), CA: Design of Natomas PACR seepage & stability work; design of Am R WRDA86 work. Budget/capability #s exclude GRR funding.	15.000	57.548	25.548	37.000	23.149	25.548	25.037	25.037
#3 - American River Watershed (Folsom Dam Modifications), CA: Continue design of chute & stilling basin; continue const of control structure; continue ops study; continue design of approach chan.	58.150	28.000	21.000	28.000	19.028	21.000	20.580	28.000
#4 - American River Watershed (Folsom Dam Raise), CA: Initiate design of raise, incl review of aits; design emerg spillway upgrades; finalize PPA; maintain 2 exist bridge ecosyst mitig sites; finalize bridge closeout.	0.500	0.750	1.000	1.000	0.906	1.000	0.980	1.700
TOTAL	76.150	89.098	52.548	68.800	47.613	52.548	51.497	55.837
Submitted by CA DWR and supported by SAFCA:								
Sacramento River Bank Protection, CA (CG)	10.000	18.800	10.000		9.061	10.000	9.800	9.800

- 1/ From CoE Work Plan, as required by FY 2011 full-year CR passed by Congress; P.L. 112-10; 4/14/2011.
 2/ Based on #s provided by DWR (from SPK) to SAFCA on 1/20/2011. Official funding requests have not been submitted to Members of Congress due to the "earmarks" moratorium.
 3/ #s provided by SPK 2/16/2011. Note: these #s may be affected by final FY 2011 #s.
 4/ 9.39% reduction from President's request.
 5/ Same as from President's request.
 6/ Reflects a 2.0% reduction from amounts requested in President's Budget. Final legislative vehicle was H.R. 2055 (MII Const/VA), which became the FY 2012 omnibus appropriations act (9 of 12 regular approps bills; excluding Ag, CJS, & Trans/HUD).
 7/ Reflects CoE Work Plan incorporating distribution of funds set aside in conference report for allocation by CoE: +\$7.420M for Folsom Mods/JFP; +\$0.720M for Folsom Raise; and \$3.8M from South Sac/CoE HQ transferred \$3.8M from South Sac conference amount (due to reduced stated CoE capability) to help restore funding for PL 84-99 activities).

