

Work Plan for Fiscal Year 2002

March 14, 2002

I. Program Title. Comprehensive Assessment & Monitoring Program CVPIA Section 3406(b)(16)

II. Responsible Entities.

	Agency	Staff Name	Role
Lead	FWS	Andrew Hamilton	Acting Program Manager
Co-Lead	USBR	Ken Lentz	Reclamation Coordinator

III. Program Objectives for FY 2002.

A. Assess the overall effectiveness of actions implemented under CVPIA Section 3406(b).

B. Assess the relative effectiveness of categories of actions toward meeting CVPIA Section 3406(b) biological goals.

IV Status of the Program.

Funding continues for the Central Valley angler survey, the summer Delta tow-net survey, the adult striped bass monitoring program, and juvenile migration monitoring on the Yuba, Merced, and Tuolumne Rivers.

Data management is contracted through the Interagency Ecological Program, and a Comprehensive Assessment & Monitoring Program (CAMP) home page is maintained on the California Department of Fish and Game (CDFG) server in Stockton.

Annual reports on anadromous salmonid adult production and salmon juvenile migration are prepared after escapement data are approved by the CDFG, generally a year after data are collected.

V FY 2001 Accomplishments.

The angler survey, tow-net survey, and striped bass monitoring were performed. Data management was continued through IEP. A CAMP Internet homepage was maintained at <http://www.delta.dfg.ca.gov/reports/cvpia/camp/index.html>. CAMP Angler survey data summaries were prepared by CDFG for 1999 and 2000 surveys (Central Valley Salmon and Steelhead Harvest Monitoring Project March 2001, July 2001). The third annual CAMP report, which describes 1999 data, was completed and distributed.

VI. Tasks, Costs, Schedules and Deliverables.

A. Narrative Explanation of Tasks.

1. Program Management: The Fish and Wildlife Service is responsible for arranging monitoring and assessment activities and contracts, overseeing contracts, and general program direction. Reclamation coordinates and participates in program planning.
2. Angler Survey: The CDFG is contracted to carry out a scientific angler survey in selected Central Valley rivers to assess inland harvest.
3. Adult Striped Bass Survey: CAMP contributes to elements of the CDFG adult striped bass monitoring to determine populations.
4. Tow Net Survey: CAMP contributes to the CDFG summer tow-net survey to establish the juvenile American shad population index.
5. Data Management: CAMP supports California Department of Water Resources technicians responsible for putting monitoring data into the Interagency Ecological Program data base. CDFG receives funding to maintain the CAMP home page.
6. Rotary Screw Trap Survey: Camp helps support screw trap programs on the Yuba, Merced, and Tuolumne rivers.

B. Schedule and Deliverables.

#	Task	Dates		Deliverable
		Start	Complete	
1	Program Management	10/01/01	09/30/02	Revised FY02 Annual Work Plan. Draft FY03 Annual Work Plan. All contracts/agreements in place for activities in the Annual Work Plan. All activities in FY02 Annual Work Plan completed.
1.1	Program Management (FWS)	10/01/01	09/30/02	Revised FY02 Annual Work Plan. Draft FY03 Annual Work Plan. All contracts/agreements in place for activities in the Annual Work Plan. All activities in FY02 Annual Work Plan completed.
1.2	Program Management (USBR)	10/01/01	09/30/02	All activities assigned to USBR staff in FY02 Annual Work Plan completed as scheduled. Perform as Program Manager when necessary
1.3	Contracting Support (FWS)	10/01/01	09/30/02	All assigned contracting/agreement activities completed as scheduled.
2	Angler Survey	10/01/01	09/30/02	Complete annual survey. Provide field data for IEP data base.
3	Adult Striped Bass Survey	10/01/01	09/30/02	Complete annual survey. Provide field data for IEP data base.
4	Tow Net Survey	10/01/01	09/30/02	Complete annual survey. Provide field data for IEP data base.
5	Data Management	10/01/01	09/30/02	Process field data from tasks 2-4 in IEP data base..
5.1	Data Management (CDFG)	10/01/01	09/30/02	Process field data from tasks 2-4 in IEP data base.
5.2	Data Management (FWS)	10/01/01	09/30/02	Process field data from tasks 2-4 in IEP data base.
6	Rotary Screw Trap Survey	10/01/01	09/30/02	Complete annual survey. Provide field data for IEP data base.
6.1	Yuba River	10/01/01	10/01/01	Complete annual survey. Provide field data for IEP data base.
6.2	Merced River	10/01/01	10/01/01	Complete annual survey. Provide field data for IEP data base.
6.3	Tuolumne River	10/01/01	10/01/01	Complete annual survey. Provide field data for IEP data base.

C. Summary of Program Costs and Funding Sources.

#	Task	Total Cost	Funding Sources			
			RF	W&RR	Prop 204	CDFG
1	Program Management	\$ 56,000	\$ 56,000	\$ 0	\$ 0	\$ 0
1.1	Program Management (FWS)	\$ 46,000	\$ 46,000	\$ 0	\$ 0	\$ 0
1.2	Program Management (USBR)	\$ 5,000	\$ 5,000	\$ 0	\$ 0	\$ 0
1.3	Contracting Support (FWS)	\$ 5,000	\$ 5,000	\$ 0	\$ 0	\$ 0
	Angler Survey	\$ 516,000	\$ 290,000	\$ 0	\$ 0	\$ 226,000
2	Adult Striped Bass Survey	\$ 85,000	\$ 85,000	\$ 0	\$ 0	\$ 0
4	Tow Net Survey	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 0
5	Data Management	\$ 35,000	\$ 35,000			
1.1	Rotary Screw Trap Survey	\$ 68,000	\$ 68,000			
1.2	Yuba River	\$ 8,000	\$ 8,000			
1.3	Merced River	\$ 30,000	\$ 30,000			
2	Tuolumne River	\$ 30,000	\$ 30,000			
	Total Program Budget	\$ 790,000	\$ 564,000	\$ 0	\$ 0	\$ 226,000

Explanatory Notes: Restoration Fund source total includes \$239,000 de-obligated from previous FY contracts.

D. CVPI A Program Budget.

#	Task	FTE	Direct Salary and Benefits Costs	Contracts Costs	Miscellaneous Costs	Administrative Costs	Total Costs
1	Program Management	0.0	\$ 19,000	\$ 0	\$ 0	\$ 37,000	\$ 56,000
1.1	Program Management (FWS)	0.0	\$ 13,000	\$ 0	\$ 0	\$ 33,000	\$ 46,000
1.2	Program Management	0.0	\$ 3,000	\$ 0	\$ 0	\$ 2,000	\$ 5,000
1.3	Contracting Support	0.0	\$ 3,000	\$ 0	\$ 0	\$ 2,000	\$ 5,000
2	Angler Survey	0.0	\$ 0	\$ 290,000	\$ 0	\$ 0	\$ 290,000
3	Adult Striped Bass Survey	0.0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 85,000
4	Tow Net Survey	0.0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 30,000
5	Data Management	0.0	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 35,000
6	Rotary Screw Trap Survey	0.0	\$ 0	\$ 68,000	\$ 0	\$ 0	\$ 68,000
	Total by Category	0.0	\$ 19,000	\$ 508,000		\$ 37,000	\$ 564,000

E. Quarterly Obligation/Expenditures.

#	Task	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Program Management	14,000\$	\$ 14,000	\$ 14,000	\$ 14,000
1.1	Program Management (FWS)	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
1.2	Program Management (USBR)	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
1.3	Contracting Support FWS	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
2	Angler Survey	\$ 0	\$ 96,000	\$ 96,000	\$ 97,000
3	Adult Striped Bass Survey	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000
4	Tow Net Survey	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000
5	Data Management	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
6	Rotary Screw Trap Survey	\$ 0	\$ 15,000	\$ 25,000	\$ 28,000

Total CVPIA Budget by Quarter	\$	44,000	\$	160,000	\$	175,000
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VII. Future Years Commitments/Actions

The Camp program may be revised in future years. There is no commitment to continue funding currently-supported monitoring programs. CAMP reports will continue to be prepared, although not necessarily on an annual basis.