CVPIA Fiscal Year 2008 Annual Work Plan

November 2, 2007

Program Title

Identification of the Instream Flow Requirements for Anadromous Fish in the Streams Within the Central Valley of California - CVPIA Sections 3406(b)(1) and 3406(b)(1)(B)

Responsible Entities

Staff Name	Agency	Role
Mark Gard	FWS	Lead

Program Goals and Objectives for FY 2008

- Provide scientific information to be used in developing recommendations for instream flow needs for Central Valley rivers, by developing improved hypotheses regarding the relationship between flows and the amount of physical habitat for indicator species of ecosystem health in Central Valley rivers.

Status of the Program

- Although this will be the sixth year of funding for this project, this project is a continuation of work conducted under a previous program to identify the instream flow requirements for anadromous fish in the streams within the Central Valley of California. Accomplishments of the previous program include final reports on instream flow needs for spawning in the Merced and American rivers. We have passed the halfway point in achieving the current goals of this project (completing instream flow studies for the Sacramento, American and Yuba rivers and Butte Creek).

FY 2007 Accomplishments

For the Sacramento River, the Sacramento Fish and Wildlife Office (SFWO) completed final reports on macroinvertebrate flow-habitat relationships (12/4/06) and on redd dewatering and juvenile Chinook salmon and steelhead stranding (12/1/06).

For the Yuba River, we completed data collection for hydraulic modeling for spring-run and fall-run Chinook salmon and steelhead fry and juvenile rearing. We completed the peer review of a draft report for spring-run and fall-run Chinook salmon and steelhead spawning. We anticipate completing the final report in FY 2008.

For Clear Creek, we completed a final report on spring-run Chinook salmon and steelhead upper reach spawning (9/17/07). We continued data collection on fall-run Chinook salmon spawning study sites in the lower reach of Clear Creek and began data collection for juvenile fall-run chinook salmon rearing habitat suitability criteria.

FY 2008 Tasks, Costs, Schedules and Deliverables

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Anticipated Funding Source RF	Anticipated Funding Source WRR
1.1	**Program Management**	**0.03**					
1.1.1			FWS. Overseeing project coordination meetings, managing project finances (budgets, contracts, etc.), and preparing project progress reports	9/30/2008	$9,817	$9,817	$0
	Subtotal Costs				$9,817	$9,817	$0
1.12	**Monitoring**	**1.8**					
1.12.1	Habitat Suitability Criteria Development		Clear Creek, juvenile fall-run Chinook salmon, logistic regression and River2D, no partners or cost share, data steward: Mark Gard, SFWO, Deliverables: annual report on 9/30/08, this work continues an ongoing study.	9/30/2008	$98,173	$98,173	$0
1.12.2	Habitat Mapping		See above description	9/30/2008	$13,744	$13,744	$0
1.12.3	Field Reconnaissance and Study Site Selection		See above description	9/30/2008	$13,744	$13,744	$0
1.12.4	Hydraulic Data Collection		See above description	9/30/2008	$223,834	$223,834	$0
	Subtotal Costs				$349,496	$349,496	$0
1.13	**Modeling**	**1.07**					
1.13.1	Modeling of Spawning and Rearing Habitat in Clear Creek		No links to other models/efforts, no partners or cost share, River2D, no project phases, Deliverables: annual report on 9/30/08, this work continues an ongoing study.	9/30/2008	$105,045	$105,045	$0
1.13.2	Modeling of Spawning and Rearing Habitat in the Yuba River		No links to other models/efforts, no partners or cost share, River2D, no project phases, Deliverables: annual report on 9/30/08, this work continues an ongoing study.	9/30/2008	$105,045	$105,045	$0
	Subtotal Costs				$210,090	$210,090	$0
1.14	**Other - Describe**	**0.5**					
1.14.1	Clear Creek Peer Review		Deliverables: annual report on 9/30/08, this work	9/30/2008	$49,086	$49,086	$0

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Anticipated Funding Source RF	Anticipated Funding Source WRR	
			continues an ongoing study.					
1.14.2	Yuba River Peer Review		Deliverables: annual report on 9/30/08, this work continues an ongoing study.	9/30/2008	$49,086	$49,086	$0	
	Subtotal Costs				$98,172	$98,172	$0	
	Total Costs	**3.4**		9/30/2008	$667,575	$667,575	$0	
Footnotes	Direct salary and benefits costs are based on the SFWO's projected FY-08 $160,939/FTE rate ($884.28/biologist day x 182 biologist days/year).							
	Administrative costs consist of 22% of the direct costs.							
			Subtotal for b(1) - Yuba River			$159,040	$159,040	$0
			Subtotal for b(12) - Clear Creek			$508,536	$508,536	$0

CVPIA Program Budget

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	0.03	$8,047			$1,770	$9,817
	BOR	0	$0			$0	$0
1.12 Monitoring	FWS	1.8	$286,472			$63,024	$349,496
	BOR	0	$0			$0	$0
1.13 Modeling	FWS	1.07	$172,205			$37,885	$210,090
	BOR	0	$0			$0	$0
1.14 Other	FWS	0.5	$80,469			$17,703	$98,172
	BOR	0	$0			$0	$0
FWS Total Costs		3.4	$547,193			$120,382	$667,575
BOR Total Costs		0	$0			$0	$0
Total		3.4	$547,193			$120,382	$667,575

Five Year Budget Plan

DRAFT CVPIA 5-Year Budget Plan FY 2009 – 2013

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
W&RR	$0	$0	$0	$0	$0	$0
RF:						
Clear Creek	$318,489	$49,086	$0	$0	$0	$367,575
Yuba River	$49,086	$0	$0	$0	$0	$49,086
Future Streams	$300,000	$618,489	$667,575	$667,575	$667,575	$2,921,214
Total	$667,575	$667,575	$667,575	$667,575	$667,575	$3,337,875
State	$0	$0	$0	$0	$0	$0
Other (identify)	$0	$0	$0	$0	$0	$0
Total	$667,575	$667,575	$667,575	$667,575	$667,575	$3,337,875

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.

1. The major activities by year are program management, monitoring, modeling and other.
2. Future streams will be selected based on eight criteria: existing or potential listed threatened or endangered species, FERC licenses – relicensing, production hatchery, water available, number of target salmonid species/races, urgency of immanent decision, other actions needed first, and funding available elsewhere. The next stream should be determined by January 2008.