

CVPIA Fiscal Year 2008 Annual Work Plan

November 2, 2007

Program title

Water Acquisition Program - CVPIA Section 3406(b)(3), (d)(2) and (g)

Responsible Entities

Staff Name	Agency	Role
	BOR	Program Manager
	BOR	Program Specialist
	USFWS	Coordinator

Program Goals and Objectives for FY 2008

The major objectives of the program are as follows:

- 1.6.1 To provide supplemental water for refuges referred to as Incremental Level 4, for critical wetland habitat supporting resident and migratory waterfowl, threatened and endangered species, and wetland dependent aquatic biota.
- 1.6.2 To acquire and manage instream flows in support of the Vernalis Adaptive Management Plan (VAMP) and the San Joaquin River Agreement (SJRA).
- 1.6.3 To acquire water to improve spawning and rearing habitat and increase migration flows for fall-, winter- and spring-run Chinook salmon and steelhead, including providing required flows to support other ESA listed species in the Delta.in support of the Anadromous Fish Restoration Plan and in coordination with the CALFED Environmental Water Program and Environmental Water Account.

Source Documents

- Title 34 (CVPIA)
- CVPIA Programmatic Record of Decision
- Report on Refuge Water Supply Investigations – March 1989
- San Joaquin Action Plan Report - 1989
- AFRP Plan
- 1999-2003 Five Year Plan for AFRP and WAP
- Six-Year Plan and Budget for Implementing the CVPIA: Fiscal Years 199-2004
- 10 Years of Progress

WAP coordinates with the CALFED Environmental Water Account which has similar program objectives to acquire water.

Status of the Program

In FY07, the WAP continued efforts to:

Provide supplemental refuge water supplies (Incremental Level 4) through purchases from willing sellers. In 2007 such purchases included the San Joaquin River Exchange Contractors Water Authority (Exchange Contractors) and Central Valley Project, Cross Valley Canal contractors.

As a supplement to acquisitions, the WAP has also looked at the potential for using groundwater in order to lower costs and increase reliability of providing supplemental refuge water supplies. In FY07, WAP completed further groundwater studies at Los Banos WA, Pixley and East Bear Creek NWR.

The WAP has also been involved in development of a “Refuge Water Quality Best Management Practices (BMP) Plan”. Refuge Water Quality BMPs are being developed consistent with the requirement in CALFED legislation (H.R. 2828) to develop a BMP Plan to reduce the water quality impacts of the discharges of refuges that receive federal water and discharge into the San Joaquin River. A final report is expected in Fall 2008.

During 2008 the WAP will enter into an agreement with Grassland Water District (GWD) to implement a 3 year water quality monitoring program on lands within the Grassland Ecological Area that receive CVP water in accordance with CVPIA. The agreement with GWD will also include monitoring sites on California Department of Fish and Game lands and the U.S. Fish and Wildlife Service lands. The study will monitor the volume of water, as well as salt load of all major water sources entering the wetlands and all major outflows draining from the region. Data from this monitoring effort will provide information to land use managers which will serve to help better understand the dynamics of water quantity and quality used to manage the Grassland ecosystem.

The Water Acquisition Program has acquired/managed water from the San Joaquin River Group Authority (SJRGa) and its member agencies to provide additional spring and fall fishery flows on the Stanislaus, Tuolumne, Merced, and lower San Joaquin rivers. This water is acquired/managed in support of the San Joaquin River Agreement (SJRA) and the Vernalis Adaptive Management Plan (VAMP), which is a scientifically based fishery management plan to determine the relationships between flows, exports, and other factors on fish survival in the Sacramento-San Joaquin Delta. The increased flows benefit numerous resident and anadromous fish species but are acquired primarily to benefit Chinook salmon. Central Valley Chinook salmon constitute the majority of salmon produced in California, and at times have accounted for 70% or more of the statewide commercial harvest. Water will also be acquired in support of the Delta Smelt.

The SJRA and VAMP will continue as an on-going requirement until at least 2009. An “Annual Technical Report” is issued by the SJRGa consisting of a consolidated annual SJRA Operations

Report and VAMP Monitoring Report. This report includes conclusions regarding biological benefits and program objectives, and recommended modifications to the VAMP experimental program implementation.

The WAP, under direction of FWS, continues to update the water acquisition Decision Support Model (DSM) designed to assist AFRP to make transparent water acquisition decisions.

FY 2007 Accomplishments

FY 2007 was the second year of a 5-Year Agreement with representatives of the Exchange Contractors, San Luis & Delta-Mendota Water Authority and Madera Irrigation District for the annual purchase of up to 80,000 acre feet of Exchange Contractors transfer water. Pursuant to the agreement, WAP acquired 30,000 acre feet from the Exchange Contractors.

WAP also entered into an agreement to acquire up to 11,111 acre feet from Kern-Tulare Water District for a total of 41,111 acre feet of Incremental level 4 for refuge water needs.

In the last 5 years, WAP has been able to acquire on average 70,000 acre feet for refuge needs so the program fell short in FY 2007 due to the dry year and unavailability of water for sale with WAP's funding constraints.

Some of the benefits of Incremental level 4 water include:

- Increased frequency and acreage of irrigated moist soil food plants. The result on some refuges has been a doubling in desirable plant biomass, which equates to more high-quality, high energy food available to waterfowl.
- Improved maintenance water flows through refuge ponds to improve water quality and reduce avian disease.
- Increased spring and summer habitat to benefit water dependent wildlife such as the giant garter snake.
- Increased critical spring and summer breeding habitat for the white-faced ibis and other colonial nesting birds.
- Increased early fall habitat for migrating waterfowl which benefit the northern pintail and other birds arriving in the Central Valley in August to over-winter.

WAP received reports on the groundwater studies initiated in FY06 for Los Banos, Pixley and East Bear Creek NWRs. A pilot aquifer pump test and water quality monitoring program is proposed in Fiscal Year 2008 based on the report received on East Bear Creek.

Pursuant to VAMP/SJRA, WAP acquired 12,500 acre feet from Merced ID in fall 2006 for fall attraction flows and habitat improvement in Merced and lower San Joaquin Rivers. An addition

33,330 acre feet was provided for the VAMP pulse flow in Apr/May, and 23,815 acre feet from Oakdale ID for the Stanislaus and lower SJR flows, water quality and any authorized New Melones purpose.

In June 2007, WAP acquired 10,000 acre feet from South San Joaquin ID, 10,000 acre feet from Oakdale ID and 15,000 acre feet from Merced ID to increase instream flows for the delta smelt.

FY 2008 Tasks, Costs, Schedules and Deliverables

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source RF	Funding Source WRR
1.1	Program Management						
1.1.1		1.0	Program BOR: Provides oversight for all aspects of the water acquisition program. Is the primary contact and coordinator for the program. Represents water acquisitions at various internal and external meetings. Prepares and provides presentations on the program at various internal and external meetings. Provides guidance and oversight to the technical support personnel on contracting, budget and environmental issues. Primary responsibility for long and short term program strategy.	9/30/2008	\$207,214	\$207,214	
	<u>Subtotal Costs</u>	-			\$207,214	\$207,214	\$0
1.3	Technical Support						
1.3.1		1.0	BOR: Consults with water rights, water transfers, area office personnel, solicitors office, etc., in order to negotiate, prepare and administer water acquisition contracts. Coordinates refuge delivery schedules with refuge personnel, area office personnel, CVO and DWR. Tracks and monitors all obligations and expenditures.	9/30/2008	\$137,874	\$137,874	
1.3.2		0.2	Environmental Specialist/BOR: Ensure environmental compliance for certain water acquisition projects as needed.	9/30/2008	\$19,424	\$19,424	
1.3.3		0.05	CVO Hydrologist: Provides assistance on VAMP	9/30/2008	\$5,000	\$5,000	
1.3.4		0.05	Contract Specialist/MP-3800: Administer cooperative/interagency agreements for water quality monitoring	9/30/2008	\$4,488	\$4,488	
1.3.5		0.01	MP-157: Provide technical assistance for cooperative/interagency agreements for water quality monitoring	9/30/2008	\$1,000	\$1,000	
1.4		0.5	FWS: Provides technical support as needed for instream acquisitions	9/30/2008	\$100,000	\$100,000	
	<u>Subtotal Costs</u>	-			\$267,786	\$267,786	\$0
1.6	Land - Water - and - Conveyance – Acquisitions						

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source RF	Funding Source WRR
1.6.1			Acquire up to 7,000 acre feet at a cost of \$100 acre foot from Stevinson WD to meet Incremental Level 4 refuge water supply needs including test water for pumps at the pumping plant on Bear Creek at the East Bear Creek Refuge.	12/2008	\$739,600	\$739,600	
1.6.1.1			Acquire Incremental Level 4 water from various willing sellers to meet refuge water needs.	12/2008	\$921,385	\$921,385	
1.6.1.2			FY08 is the 3rd year of a 5 year agreement with the SJR Exchange Contractors for Incremental Level 4 refuge water supplies; annual qty and price vary depending on the SoD agricultural allocation. Estimated delivery is 28,667af at an estimated cost of \$199.48 per acre foot.	12/2008	\$5,718,493	\$5,718,493	
1.6.1.3			Unfunded Need – An additional \$2,000,000 to acquire 10,000 acre feet from Kern –Tulare WD for a total of 45,000 acre feet for Incremental Level 4 refuge water needs.	12/2008	\$2,000,000	\$0	
1.6.2			Agreement with the San Joaquin River Group Authority for VAMP/SJRA				
1.6.2.1			VAMP pulse flow. Up to 110,000 acre feet is provided depending on hydrology and amount required to meet the target flows.	2/29/2008	\$2,375,397	\$2,375,397	
1.6.2.2			Instream supplemental flows under SJRA. Up to 26,000 acre feet is acquired from Oakdale each year depending on hydrology and 12,500 acre feet from Merced ID.	6/30/2008	\$2,460,125	\$2,460,125	
1.6.2.3			Doublestep to supplement VAMP flows. Up to 47,000 acre feet may be acquired depending on hydrology. Not Required in 2008.		\$0	\$0	
1.6.3			Instream acquisitions other than VAMP/SJRA (S. San Joaquin 4k acre feet & Oakdale 6k acre feet)	2/29/2008	\$1,500,000	\$1,500,000	
	<u>Subtotal Costs</u>	-			\$15,715,000	\$13,715,000	\$0
1.7	Outreach and Public Involvement						
1.7.1			WAP meets frequently with the IRWMT (comprised of Reclamation, FWS, DFG and Grassland WD) to discuss refuge water issues including water acquisitions, water needs, delivery schedules, etc. WAP meets on a fairly regular basis with the Central Valley Joint Venture water committee (includes IRWMT, Ducks Unlimited, California Waterfowl Assoc, Audobon society, etc) to discuss a wide range of refuge issues. Limited availability of water and funding constraints have been identified as major issues/concerns. Generally meet twice a year with CVPIA stakeholders to discuss workplans for the fiscal year and provide status updates.				
	<u>Subtotal Costs</u>	-			\$0	\$0	\$0

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source RF	Funding Source WRR
1.8	Planning						
1.8.1			Initiate a pilot aquifer pump test and water quality monitoring program at East Bear Creek refuge to further explore a groundwater conjunctive use program as well as other related projects and studies.	9/30/2008	\$100,000	\$100,000	
	<u>Subtotal Costs</u>	-			\$100,000	\$100,000	\$0
1.9	Environ-mental Compliance						
1.9.1			Ensure that water acquisition projects are in compliance. E.A.s or other environmental documents may need to be prepared for water acquisitions, groundwater projects, etc. The cost for the environmental documents is under labor cost for technical support, task 1.3.2.	8/31/2008			
	<u>Subtotal Costs</u>	-			\$0	\$0	\$0
1.12	Monitoring						
1.12.1			Fund 50% of the VAMP monitoring cost. This includes the 25% of the cost that Reclamation and the FWS are responsible for and 25% that the State of California is responsible for of which the States reimburses Reclamation via SCAMPI. MP-400 is working on a new cooperative agreement with San Joaquin River Group Authority (SJRGa) to provide monitoring and issue a technical report each year. The report is posted on SJRGa's website and CD's are provided to numerous stakeholders and interested parties. The annual report summarizes the previous year's SJRGa/VAMP program. The report provides conclusions and recommendations for the program technical and monitoring elements. The SJRGa/VAMP Policy and Technical Teams consider the recommendations identified in the annual report for incorporation into the current year's VAMP monitoring program. Prior year funds available to fund FY08 needs.	9/30/2008	\$0	\$0	
	<u>Subtotal Costs</u>	-			\$0	\$0	\$0
	-	-					
	Total cost				\$16,290,000	\$ 14,290,000	\$0
			Unfunded Need for inc L4		-\$2,000,000	-\$0	
			Unfunded Need for instream - other		-\$0	-\$0	
			Unfunded Need for Planning		-\$0	-\$0	

Task or Subtask Number	Name of Activity	FTE's	Description of Activity	Completion Date	Total Cost	Funding Source RF	Funding Source WRR
			Total Current Funding		\$14,290,000	\$14,290,000	
	Service funding				\$253,892	\$253,892	
	Reclamation funding				\$14,290,000	\$16,836,108	
	VAMP flow funding				\$2,375,397		
	VAMP BOR Labor				\$6,484		
	VAMP Monitoring				\$0		
	Doublestep funding				\$0		
	Level 4 funding				\$7,379,478		
	Level 4 BOR Labor				\$361,097		
	Insream funding (SJRA)				\$2,375,397		
	SJRA BOR Labor				\$7,419		
	Planning Cost (Pilot Proj at E. Bear				\$100,000		

CVPIA Program Budget

Budget Breakout

Task	Agency	FTE	Direct Salary and Benefits Costs	Contract Costs	Misc. Costs	Admin Costs	Total Costs
1.1 Program Management	FWS						
	BOR	1.0	\$130,351			\$76,863	\$207,214
1.3 Technical Support	FWS	.5	\$75,000			\$25,000	\$100,000
	BOR	1.31	\$93,286		\$4,500	\$70,000	\$167,786
1.6 Land, Water and Conveyance Acquisitions	FWS						
	BOR			\$13,715,000			\$13,715,000
1.8 Planning	FWS						
	BOR			\$100,000			\$100,000
1.12 Monitoring	FWS						
	BOR			\$0			\$0
FWS Total Costs			\$75,000			\$25,000	\$100,000
BOR Total Costs			\$223,637		\$4,500	\$146,863	\$14,190,000
Total			\$298,637	\$13,815,000	\$4,500	\$171,863	\$14,290,000

Five Year Budget Plan

DRAFT CVPIA 5-Year Budget Plan FY 2009 – 2013

(\$ thousands)

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
W&RR	\$3.000	\$3.000	\$3.000	\$3.000	\$3.000	\$15.000
RF	\$30.827	\$32.315	\$33.895	\$35.523	\$37.126	\$169.686
State	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$33.827	\$35.315	\$36.895	\$38.523	\$40.126	\$184.686

Notes: WRR – Water and Related Resources Appropriations

RF- Restoration Fund (Section 3407)

State – State of California cost share funding

FY2009 – 2013 These figures could significantly change in the Congressional Appropriations process. WRR Appropriations are displayed as amounts that might be reasonably appropriated each year. The annual RF budgets were estimates. All of these estimates will be adjusted annually as RF collections are realized.

Activities by fund:

W&RR funds are to acquire additional instream flows in support of Section 3406(b)(3) and to acquire Incremental Level 4 refuge water supplies. **Task 1.6.1 and 1.6.3**

RF funds are to acquire 130,000 acre feet of Incremental Level 4 refuge water supplies for San Joaquin Valley refuges estimating a \$10 per acre foot increase in cost each fiscal year. Completion of some planned conveyance facility construction projects would allow additional Incremental Level 4 water to be delivered if additional funding were available to acquire this water. **Task 1.6.1**

RF funds also support VAMP/SJRA. VAMP/SJRA terminates in 2009 however the agreement may be extended or revised. **Task 1.6.2**

State funds are provided for VAMP through 2008 however the State has indicated they do not have funds available to continue this cost share beyond 2008. **Task 1.6.2**