

Draft CVPIA Fiscal Year 2012 Annual Work Plan

Instream Water Acquisition Program - CVPIA Section 3406(b)(3)

August 8, 2011

Program Title:

Instream Water Acquisition Program - CVPIA Section 3406(b)(3)

Responsible Entities:

The Bureau of Reclamation is the lead and the Fish & Wildlife Service is the co-lead. The lead provides oversight for all aspects of the Instream Water Acquisition Program (Program). The lead serves as primary contact and coordinator for the Program and represents the Program at various internal and external meetings. Prepares and provides presentations on the program at various internal and external meeting. The lead also provides guidance and oversight to the technical support personnel on contracting, budget and environmental issues. Primarily responsible for long and short term program strategy. The co-lead provides program support as needed for Instream water acquisitions.

Staff Name	Agency	Role
<i>Tim Rust</i>	<i>Reclamation</i>	<i>Lead</i>
<i>Julie Zimmerman</i>	<i>Service</i>	<i>Co-Lead</i>

Program Goals and Objectives for FY 2012

The major objective of the program is:

The Water Acquisition Program (Program) is charged to acquire water to supplement the 800,000 acre-feet of dedicated CVP yield for fisheries. The target for instream acquisitions is approximately 200,000 acre-feet per year, for use on the San Joaquin and Sacramento Rivers and their tributaries as described in the CVPIA PEIS/ROD.

Source Documents

- Title 34 (CVPIA)
- CVPIA Programmatic Record of Decision
- Final Anadromous Fish Restoration Plan
- 1999-2003 Five Year Plan for AFRP and Water Acquisitions Program (WAP)
- Annual CVPIA Accomplishment Reports

Status of the Program

Fisheries - Instream

The Water Acquisition Program has primarily acquired in-stream spring flows for the lower San Joaquin River in accordance with the San Joaquin River Agreement (SJRA). The SJRA was an eleven-year agreement with 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. The SJRA expires at the end of 2011. There are several regulatory processes underway which will revise in-stream flow requirements on the San Joaquin River tributaries and in the lower San Joaquin River; however, these processes are expected to take 2 to 3 years to complete. In light of these schedules, Reclamation is in negotiations to acquire flow to support continued provisions of spring fishery flows. Spring and fall fishery 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.

Adaptive Management

Under the 11-year SJRA annual monitoring was an important element, the results of which provided key information for adaptively managing spring fishery flows. The Instream Water Acquisition Program will not be funding monitoring in 2012 however, monitoring is expected to continue under the Interagency Ecological Program.

Table 1. FY2012 Activities and Costs

[illegible]

	CVPIA Section: 3406 (b)(3)
	CVPIA Program: Water Acquisition - Instream

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
<u>Total Funding</u>	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Reclamation			\$2,259,471	\$0	\$0	\$2,259,471
Service			\$240,529	\$0	\$0	\$240,529
CA DFG	\$0	\$0			\$0	\$0
CA DWR	\$0	\$0			\$0	\$0
Other	\$0	\$0			\$0	\$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	NMFS OCAP RPA#	Performance Metric	Performance Target	2012 Requested Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
						* List other funding source here: None							

1.2	Program Support													
1.2.1	0.60	Instream Co-lead USFWS: Provides program support as needed for Instream water acquisitions.	FWS	-	-		\$0	\$0	\$131,198	\$0	\$0	\$131,198		
1.2.2	0.10	Program Administration (PA) R8 USFWS	FWS	-	-		\$0	\$0	\$21,866	\$0	\$0	\$21,866		
							Anticipated Funding							
							State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources		
							Subtotal Funding		\$0	\$0	\$153,064	\$0	\$0	\$153,064
							Reclamation				\$0	\$0	\$0	\$0
							Service				\$153,064	\$0	\$0	\$153,064
							CA DFG	\$0	\$0			\$0	\$0	
							CA DWR	\$0	\$0			\$0	\$0	
							Other*	\$0	\$0			\$0	\$0	
				* List other funding source here: None										

	CVPIA Section: 3406 (b)(3)
	CVPIA Program: Water Acquisition - Instream

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Reclamation			\$2,259,471	\$0	\$0	\$2,259,471
Service			\$240,529	\$0	\$0	\$240,529
CA DFG	\$0	\$0			\$0	\$0
CA DWR	\$0	\$0			\$0	\$0
Other	\$0	\$0			\$0	\$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	NMFS OCAP RPA#	Performance Metric	Performance Target	2012 Requested Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources

1.3	Technical Support										
1.3.1	0.25	Water Acquisition Spec/USBR: Consults with water rights, water transfers, area office personnel, solicitor’s office, etc., in order to negotiate, prepare and administer water instream acquisition contracts. Tracks and monitors all obligations and expenditures. (high)	BOR	-	-	\$0	\$0	\$32,082	\$0	\$0	\$32,082
1.3.2	0.40	Linda Colella .25 FTE/\$40,656 USFWS: Provides technical support as needed for Instream water acquisitions.	FWS	-	-	\$0	\$0	\$87,465	\$0	\$0	\$87,465
1.3.3	0.10	Environmental Specialist/USBR: Ensure environmental compliance for certain water acquisition projects as needed. (High)	BOR	-	-	\$0	\$0	\$14,777	\$0	\$0	\$14,777
1.3.4	0.35	Environmental Specialist: Ensure environmental compliance for instream water acquisition projects(High)	BOR	-	-	\$0	\$0	\$43,550	\$0	\$0	\$43,550
1.3.5	0.08	Supervisory support: provides program supervisory support (High)	BOR	-	-	\$0	\$0	\$12,769	\$0	\$0	\$12,769
1.3.6	0.08	Clerical support: provides program clerical support (High)	BOR	-	-	\$0	\$0	\$4,691	\$0	\$0	\$4,691
1.3.7	0.02	Contract Specialist/MP-3800: Acquisition support for coop/interagency agreements for instream activites (High)	BOR	-	-	\$0	\$0	\$5,000	\$0	\$0	\$5,000
1.3.8	0.10	Water rigths support/MP460: Provides water right technical support for a instream water acquisitions (High)	BOR	-	-	\$0	\$0	\$50,000	\$0	\$0	\$50,000
1.3.9	Unknown	State Water Resources Control Board: Process water right patitions and hold hearings for instream acquisitions (High)	BOR	-	-	\$0	\$0	\$50,000	\$0	\$0	\$50,000

	CVPIA Section: 3406 (b)(3)
	CVPIA Program: Water Acquisition - Instream

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Reclamation			\$2,259,471	\$0	\$0	\$2,259,471
	Service		\$240,529	\$0	\$0	\$240,529
	CA DFG	\$0	\$0		\$0	\$0
	CA DWR	\$0	\$0		\$0	\$0
	Other	\$0	\$0		\$0	\$0
Performance Target	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
	\$0	\$0	\$43,569	\$0	\$0	\$43,569
	\$0	\$0	\$10,456	\$0	\$0	\$10,456
	Anticipated Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
	\$0	\$0	\$354,359	\$0	\$0	\$354,359
	Subtotal Funding			\$266,894	\$0	\$0
Reclamation			\$87,465	\$0	\$0	\$87,465
Service	\$0	\$0		\$0	\$0	
CA DFG	\$0	\$0		\$0	\$0	
CA DWR	\$0	\$0		\$0	\$0	
Other*	\$0	\$0		\$0	\$0	

	CVPIA Section: 3406 (b)(3)
	CVPIA Program: Water Acquisition - Instream

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
<i>Reclamation</i>			\$2,259,471	\$0	\$0	\$2,259,471
<i>Service</i>			\$240,529	\$0	\$0	\$240,529
<i>CA DFG</i>	\$0	\$0			\$0	\$0
<i>CA DWR</i>	\$0	\$0			\$0	\$0
<i>Other</i>	\$0	\$0			\$0	\$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	NMFS OCAP RPA#	Performance Metric	Performance Target	2012 Requested Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
						* List other funding source here: None							

1.6	Land, Water, Conveyance Acquisitions															
1.6.1	- acquire water to supplement the quantity of water dedicated under (b)(2) for fish, wildlife and habitat restoration purposes. BOR - - Acquisitions will focus on flows to support the Centrial Valley wide fish doubling goal as described in (b)(1).					\$0 \$0		\$1,974,782 \$0 \$0			\$1,974,782					
					Anticipated Funding											
					State Cash		State In-Kind		Restoration Fund		Water and Related Resources		State or Other Sources*		Total All Sources	
					\$0		\$0		\$1,974,782		\$0		\$0		\$1,974,782	
					Subtotal Funding				\$1,974,782		\$0		\$0		\$1,974,782	
					Reclamation				\$1,974,782		\$0		\$0		\$1,974,782	
					Service				\$0		\$0		\$0		\$0	
					CA DFG		\$0 \$0				\$0		\$0			
CA DWR		\$0 \$0		\$0		\$0										
Other*		\$0 \$0		\$0		\$0										
					* List other funding source here: None											

Table 2. Three-Year Funding Plan FY 2013 – 2015
(\$ amounts in thousands)

FY Year	Description of Activities	Funding Needs				
		RF	W&RR	Other	DFG	DWR
2013	1.1 Program Management—Reclamation Provides oversight for all aspects of the Instream Water Acquisition Program (WAP). Serves as primary contact and coordinator for the WAP. Represents the WAP at various internal and external meetings. Prepares and provides presentations 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-term and short term program strategy.	22,549				
	1.2 Program Support—USFWS Co-lead provides technical support as needed for instream water acquisitions .	110,975				
	1.3 Technical Support—Reclamation & USFWS Water Acquisition Specialist (Reclamation): Consults with water rights, water transfers, area office personnel, solicitor's office, etc., to negotiate, prepare and administer instream water acquisition contracts. Tracks and monitors all obligations and expenditures. Technical support as needed from USFWS on instream water acquisitions. Environmental compliance support provided by Reclamation.	283,984				
	1.6 Land, Water, and Conveyance Acquisitions Acquire supplemental water for instream flows for fisheries.	2,082,492				
	Total	2,500,000				
2014	1.1 Program Management	23,451				
	1.2 Program Support	115,414				
	1.3 Technical Support	295,344				
	1.6 Land, Water, and Conveyance Acquisitions	2,065,791				
	Total	2,500,000				
2015	1.1 Program Management	24,389				
	1.2 Program Support	120,031				
	1.3 Technical Support	307,158				
	1.6 Land, Water, and Conveyance Acquisitions	2,048,422				
	Total	2,500,000				

Note: The FY 2013 – 2015 Budget Plan provides estimates of capability only. The amounts displayed are those that might be reasonably appropriated each year. These figures do not reflect the future Congressional Appropriations process. All of these estimates will be adjusted pending appropriations and annual Restoration Fund collections realized.