

Draft CVPIA Fiscal Year 2012 Annual Work Plan

September 8, 2011

Program Title:

**Refuge Water Conveyance (Wheeling) Program
CVPIA Section 3406(d)(1), (2) and (5)**

Responsible Entities

Staff Name	Agency	Role
Tim Rust	Reclamation	Lead
Dale Garrison	Service	Co-Lead
Brian Cary	CDFG	State Partner

Program Goals and Objectives for FY 2012

The Refuge Water Conveyance (Wheeling) Program (Program) endeavors to meet the mandate of Section 3406(d)(1), (2), and (5) of the Central Valley Project Improvement Act (CVPIA), to provide long-term, firm and reliable water deliveries to 19 certain Federal, State, and private wetlands and wildlife habitat areas (collectively referred as refuges) located in the Central Valley of California.

This program has two primary performance goals, specifically, starting with Water Year 2002 forward:

- Annually provide/deliver Level 2 water supplies by specified amounts to the refuges totaling 422,251 acre-feet;
- Annually deliver Incremental Level 4 acquired water supplies by specified amounts to the refuges totaling 133,264 acre-feet.

Source Documents to CVPIA Refuge Conveyance Program:

- Report on Refuge Water Supply Investigations, Central Valley Hydrologic Basin, California (3/1989)
- San Joaquin Basin Action Plan/Kesterson Mitigation Plan, Merced County, California (12/1989)
- San Joaquin Basin Action Plan and North Grasslands Area – Conveyance Facilities – Final EA/IS (12/1997)
- Conveyance of Refuge Water Supply Project, East Sacramento Valley Study Area – Final EA/IS and Proposed FONSI/Negative Declaration (12/1997)
- Conveyance of Refuge Water Supply Project, West Sacramento Valley Study Area – Final EA/IS and Proposed FONSI/Negative Declaration (12/1997)
- Conveyance of Refuge Water Supply, South San Joaquin Valley Study Area (Kern and Pixley National Wildlife Refuges) – Final EA/IS (10/2003)

- Conveyance of Refuge Water Supplies to the East Bear Creek Unit of the San Luis National Wildlife Refuge – Final E.A. (2/2006)
- Refuge Water Supply Conveyance Alternatives Refinement Memorandum (East and West Sacramento Valley) (5/1995)
- Refuge Water Supply Long-Term Water Supply Agreements – Sacramento River Basin – Final EA/IS (1/2001)
- Refuge Water Supply Long-Term Water Supply Agreements – Tulare Lake Basin – Final EA (1/2001)
- Refuge Water Supply Long-Term Water Supply Agreements, San Joaquin River Basin – Final EA/IS (1/2001)
- Report of Recommended Alternatives – Refuge Water Supply and San Joaquin Basin Action Plan Lands (4/1995)

Status of the Program

The Program is one of four components of the Refuge Water Supply Program. The remaining three components are the Refuge Water Acquisition Program (RWAP), the Refuge Facilities Construction Program, and the San Joaquin Basin Action Plan Construction Program. The Program conveys water supplies to the refuges using cooperative agreements with water delivery entities using Project and acquired water. Established refuge allocations for Level 2 and Incremental Level 4 water supplies serve as the Program's goals for water conveyance quantities. Each year in February and March, Reclamation announces the available Level 2 refuge water allocation percentage for the contract year or water year that begins in March. Concurrent to this process, the RWAP provides the initial estimation of anticipated Incremental Level 4 water purchases for the year to the Interagency Refuge Water Management Team (IRWMT). At this time, annual water delivery schedules are developed by each refuge and coordinated through the IRWMT. The IRWMT is chaired by Reclamation, and includes principle membership from the three refuge managing agencies: U.S. Fish and Wildlife Service (FWS - also Program co-lead), Grassland Water District (GWD) and the State of California Department of Fish and Game (CDFG). There is also representation from Central Valley Joint Venture (CVJV).

Reclamation entered into five long-term water supply contracts with GWD, FWS, and CDFG which established Reclamation's commitment to the CVPIA delivery mandates. There contracts are: two with CDFG covering Gray Lodge, Los Banos, Volta, Mendota and North Grasslands Wildlife Areas; two with the FWS covering Sacramento, Delevan, Colusa, Sutter, San Luis, Merced, Kern and Pixley Wildlife Refuges; and one with GWD for the Grassland Resource Conservation District (GRCD) which is comprised of privately-owned and managed wetlands.

Reclamation currently has eight long-term (7-50 years) conveyance agreements that are administered by the Program, along with one FWS 40-year conveyance agreement, also administered under the Program. The Program utilizes cooperative agreements to reimburse delivering entities for costs of conveying Level 2 and Incremental Level 4 water supplies through Federal, State, and private water distribution systems to the refuges. These long-term agreements are with Henry Miller Reclamation District (formerly the San Luis Canal Company) (two agreements), Central California Irrigation District, GWD, San Luis Delta-Mendota Water Authority, Buena Vista Water Storage District, California State Department of Water Resources, Biggs-West Gridley Water District, and Glenn-Colusa Irrigation District. Reclamation's South

Central California Area Office and Northern California Area Office manage a significant portion of the conveyance agreement administration for all but one agreement. The FWS Region 8 administers one of the two SLCC conveyance agreements.

The Refuge Water Conveyance Program anticipates the delivery of approximately 386,557 acre-feet of L-2 and 107,472 acre-feet of Incremental L-4 water supplies to CVPIA refuges during Fiscal Year 2011, representing 92 percentage of the L-2 performance goal and 81 percentage of the Inc. L-4 performance goal, respectively.

Numerous biological benefits have resulted from a reliable year-round water supply through CVPIA that adequately meets the delivery schedule for wetland management on CVPIA wildlife refuges. Habitat is now available during the months of August and early September which benefits early migrant waterfowl and shorebirds, and also provides habitat for resident wildlife and their young during a critical time of the year when wetland habitat can be particularly limited due by hydrology.

Applying water for semi-permanent and permanent wetland habitat in the spring and summer directly benefits the recovery of special status species such as the giant garter snake, white-faced ibis, and tricolored blackbirds. Wintering wildlife also benefit because this habitat type provides diversity in a landscape dominated by shallow wetland habitat.

Seasonal wetlands are now maintained and de-watered to coincide with peak migration times of shorebirds and waterfowl. Timely de-watering also promotes the germination and irrigation of important moist-soil food plants, such as swamp timothy grass and watergrass. These plants provide a high-energy food source through both their seeds and associated invertebrate communities. The increase in supply reliability allows wetland managers to lower water depths to make seeds and invertebrates available without the fear of having wetlands completely evaporate.

Another significant advantage is that the ability to battle avian disease outbreaks, such as botulism and cholera, is greatly assisted by applying additional water and creating a “flow through” system of water delivery and drainage. This “flow through” also helps manage wetland areas high in salinity, which are often lower in productivity and diversity. CVPIA water allows wetland managers to “flush” excess salts from wetland basins and improve soil quality.

Table 1. FY2012 Activities and Costs

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
Reclamation			\$7,625,569	\$0	\$0	\$7,625,569
Service			\$1,124,431	\$0	\$0	\$1,124,431
CA DFG	\$0	\$166,591			\$0	\$166,591
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
1.1	Program Management												
1.1.1		0.14	Reclamation, Fish and Wildlife Program Manager -- Provides Reclamation administrative oversight for all aspects of the Refuge Water Supply Program (RWSP). Serves as a primary contact and coordinator; represents the RWSP at various internal and external meetings. Prepares and makes presentations on the RWSP. Provides guidance and oversight to technical support personnel on contracting, budget, and environmental issues. Has primary responsibility for RWSP long and short-term strategy.	BOR	-	-		\$0	\$0	\$33,976	\$0	\$0	\$33,976
1.1.2		0.40	Co-Lead, U.S. Fish & Wildlife Service (Service) -- Provides Service biological oversight for all aspects of the RWSP. Serves as a primary contact and coordinator; represents the RWSP at various internal and external meetings. Prepares and makes presentations on the RWSP. Provides guidance and oversight to technical support personnel on contracting, budget, and environmental issues. Has primary responsibility for RWSP long and short-term strategy.	FWS	-	-		\$0	\$0	\$87,466	\$0	\$0	\$87,466
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Subtotal Funding								\$0	\$0	\$121,442	\$0	\$0	\$121,442
Reclamation										\$33,976	\$0	\$0	\$33,976
Service										\$87,466	\$0	\$0	\$87,466
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 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
	Total Funding					
	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
Reclamation			\$7,625,569	\$0	\$0	\$7,625,569
Service			\$1,124,431	\$0	\$0	\$1,124,431
CA DFG	\$0	\$166,591			\$0	\$166,591
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
1.2	Program Support												
0		-	-	-	-	-	-	\$0	\$0	\$0	\$0	\$0	\$0
1.2.1		1.00	Refuge Water Conveyance Project Manager -- Manages, provides oversight, and administers the conveyance of water to refuges. Negotiates agreements and contracts for the conveyance of water supplies and other conveyance-related actions. Leads the Interagency Refuge Water Management Team (IRWMT). Administers refuge water supply contracts. Identifies and develops projects to further progress towards performance goals. Provides direction and oversight for conveyance budget development and for technical support personnel on conveyance-related actions and projects. Coordinates actions and projects with multiple government agencies, Reclamation offices, NGOs, and stakeholders.	BOR	-	-		\$0	\$0	\$187,547	\$0	\$0	\$187,547
1.2.2		0.10	FWS, CVPIA Implementation Division Chief -- Provide coordination support for CVPIA reporting requirements.	FWS	-	-		\$0	\$0	\$21,866	\$0	\$0	\$21,866
1.2.3		0.50	Reclamation, RWSP Support Specialist -- Develops conveyance component budget and provides support services for conveyance component -- reconciles invoices, enters conveyance data, assists with annual work plan preparation.	BOR	-	-		\$0	\$0	\$74,151	\$0	\$0	\$74,151
1.2.4		-	CVPIA Program Administration: Program staff hours are inclusive of the time DFG staff commits to the administration and implementation of the Refuge Program under CVPIA. [Statement by State of California (State): "Cost share has not been fully identified at this time. Cost categories identified in the Annual Work Plan for the Refuge Water Supply Program are those which have been identified by the State and agreed to by Bureau of Reclamation Project Managers at this time. Currently, categories are still being developed."] {Reclamation comment: Additional categories that may be submitted by DFG will require review and approval by Reclamation for acceptance as cost share category.}	CDFG	-	-		\$0	\$30,591	\$0	\$0	\$0	\$30,591
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding								\$0	\$30,591	\$283,564	\$0	\$0	\$314,155
Reclamation										\$261,698	\$0	\$0	\$261,698

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
	Total Funding					
	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
Reclamation			\$7,625,569	\$0	\$0	\$7,625,569
Service			\$1,124,431	\$0	\$0	\$1,124,431
CA DFG	\$0	\$166,591			\$0	\$166,591
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
							Service			\$21,866	\$0	\$0	\$21,866
							CA DFG	\$0	\$30,591		\$0	\$30,591	
							CA DWR	\$0	\$0		\$0	\$0	
							Other*	\$0	\$0		\$0	\$0	
						* List other funding source here: None							

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
	Total Funding					
Reclamation	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
Service			\$7,625,569	\$0	\$0	\$7,625,569
CA DFG	\$0	\$166,591			\$0	\$166,591
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		0.26	Regional Office, Env. Div. (MP-157)-- Implementation and oversight of water quality monitoring project at Gray Lodge WA.	BOR	-	-		\$0	\$0	\$42,000	\$0	\$0	\$42,000
1.3.2		0.06	Regional Office, IT Div. (MP-3100) -- Provide IT support to Refuge Water Supply Program Database and GLWA Flow Data Web site.	BOR	-	-		\$0	\$0	\$9,000	\$0	\$0	\$9,000
1.3.3		0.13	Regional Office, Acquisitions Div. (MP-3800) -- Process contract and conveyance agreement obligations, payments, and modifications.	BOR	-	-		\$0	\$0	\$15,000	\$0	\$0	\$15,000
1.3.4		0.10	South Central California Area Office (SCCAO) -- Administer south-of-Delta (SOD) CVPIA refuge water conveyance agreements.	BOR	-	-		\$0	\$0	\$39,720	\$0	\$0	\$39,720
1.3.5		0.03	SCCAO -- Enter Refuge Water Supply Program data into BOR WORKS database.	BOR	-	-		\$0	\$0	\$4,779	\$0	\$0	\$4,779
1.3.6		0.05	Northern California Area Office (NCAO) -- Administer north-of-Delta (NOD) CVPIA refuge water conveyance agreements.	BOR	-	-		\$0	\$0	\$14,460	\$0	\$0	\$14,460
1.3.7		0.15	NCAO -- Collect water delivery data from flow meters at Gray Lodge WA, perform QC/QA on flow data, and coordinate data with other Reclamation staff. Perform maintenance and calibrations on flow meters and groundwater pump meters. Collect, perform QC/QA, and analyze flow data from Bear Creek.	BOR	-	-		\$0	\$0	\$30,950	\$0	\$0	\$30,950
1.3.8		0.06	Regional Office, Env. Div. (MP-153) -- Provide cultural resources support for N. Grasslands project.	BOR	-	-		\$0	\$0	\$10,000	\$0	\$0	\$10,000
1.3.9		0.30	Regional Office, Resources Div., Environmental Specialists -- Develop environmental compliance for 2 reimbursement agreements, 1 conveyance agreement, and the N. Grasslands project.	BOR	-	-		\$0	\$0	\$59,017	\$0	\$0	\$59,017
1.3.10		0.04	Regional Office, Resources Div., Lands Resource Branch -- Geographic Information Systems (GIS) support	BOR	-	-		\$0	\$0	\$5,000	\$0	\$0	\$5,000
1.3.11		0.02	FWS Region 8 - "P2O" (Payments to Others) for Budget, Contracting and Finance offices (program assessment).	FWS	-	-		\$0	\$0	\$2,926	\$0	\$0	\$2,926
1.3.12		-	South-of Delta Coordinator -- coordinates potential water acquisition agreements south of the Delta. Funding amount of \$95,909 provides for 50% of required funding. The additional 50% BOR funding is provided through the Refuge Water Acquisition Program.	BOR	-	-		\$0	\$0	\$95,909	\$0	\$0	\$95,909
								Anticipated Funding					

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
<u>Total Funding</u>	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
Reclamation			\$7,625,569	\$0	\$0	\$7,625,569
Service			\$1,124,431	\$0	\$0	\$1,124,431
CA DFG	\$0	\$166,591			\$0	\$166,591
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							
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources							
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources							
								<i>Subtotal Funding</i>							\$0	\$0	\$328,761	\$0	\$0	\$328,761
								<i>Reclamation</i>									\$325,835	\$0	\$0	\$325,835
								<i>Service</i>									\$2,926	\$0	\$0	\$2,926
								<i>CA DFG</i>							\$0	\$0			\$0	\$0
								<i>CA DWR</i>							\$0	\$0			\$0	\$0
								<i>Other*</i>							\$0	\$0			\$0	\$0
														* List other funding source here: None						

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
<i>Reclamation</i>			\$7,625,569	\$0	\$0	\$7,625,569
<i>Service</i>			\$1,124,431	\$0	\$0	\$1,124,431
<i>CA DFG</i>	\$0	\$166,591			\$0	\$166,591
<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
1.5	Research (Evaluations, Studies, Investigations)												
1.5.1		0.00	Bear Creek Water Losses Study and Evaluation -- Collect and evaluate flow data to determine water losses on the East Bear Creek Unit of the San Luis NWR Complex. Project funded in FY2010. Reclamation labor in FY12 included in 1.2.1 and 1.3.7; no cost for FWS labor.	BOR	-	-		\$0	\$0	\$0	\$0	\$0	
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
								\$0	\$0	\$0	\$0	\$0	\$0
										\$0	\$0	\$0	\$0
										\$0	\$0	\$0	\$0
								\$0	\$0			\$0	\$0
								\$0	\$0			\$0	\$0
								\$0	\$0			\$0	\$0
								\$0	\$0			\$0	\$0
						* List other funding source here: None							

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
Reclamation			\$7,625,569	\$0	\$0	\$7,625,569
Service			\$1,124,431	\$0	\$0	\$1,124,431
CA DFG	\$0	\$166,591			\$0	\$166,591
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
1.6	Land, Water, Conveyance Acquisitions												
1.6.1	-		Reclamation -- Costs to convey 100 % Level 2 refuge surface water supplies (314,408 ac-ft) to boundaries of CVPIA refuges with sufficient external conveyance capacity, excluding the two SOD refuges served by the FWS surface water conveyance agreement and those Level 2 supplies provided from diverse sources or delivered at no cost to the Refuge Conveyance Program. Given the current proposed refuge conveyance budget of \$8.75M, it is anticipated Level 2 conveyance funding needs will be short by approximately \$266,971. This unfunded need of \$266,971 may be met through prior-year funding on existing conveyance agreements. This work plan has been developed using that assumption.	BOR	-	REFUGE: L2 Refuge Water Convey (annual)	314,408	\$0	\$0	\$6,419,841	\$0	\$0	\$6,419,841
1.6.2	-		Reclamation -- Power costs for groundwater pumping, pumping plant operation, and lift pumping required to elevate surface water supplies delivered at refuge boundaries up to refuge unit distribution system elevation level. Target acre feet only applies to groundwater pumping. Pumping plant and lift pumping activities apply to surface water acre feet already counted in 1.6.1.	BOR	-	REFUGE: L2 Refuge Water Convey (annual)	5,000	\$0	\$0	\$500,000	\$0	\$0	\$500,000
1.6.3	-		Fish & Wildlife Service -- Costs to convey 100% Level 2 refuge surface water supplies to boundaries of two SOD refuges (San Luis and W. Bear Cr. Units).	FWS	-	REFUGE: L2 Refuge Water Convey (annual)	26,207	\$0	\$0	\$578,923	\$0	\$0	\$578,923
1.6.4	-		FWS -- Power costs for groundwater pumping, pumping plant operation, and lift pumping required to elevate surface water supplies delivered at refuge boundaries up to refuge unit distribution system elevation level. Target acre feet only applies to groundwater pumping and pumping plant. Lift pumping activity applies to surface water acre feet already counted in 1.6.1.	FWS	-	REFUGE: L2 Refuge Water Convey (annual)	9,000	\$0	\$0	\$433,250	\$0	\$0	\$433,250
1.6.5	-		Level 2 surface water supplies provided from diverse sources with no conveyance cost or power cost to Refuge Water Conveyance Program (Sutter NWR - riparian rights; Gray Lodge WA - entitlement water; and Merced NWR - mitigation water from Merced I.D. under FERC license).	BOR	-	REFUGE: L2 Refuge Water Convey (annual)	44,300	\$0	\$0	\$0	\$0	\$0	\$0
1.6.6	-		Incremental Level 4 - delivery of purchased permanent water-rights surface water supplies to NOD.	BOR	-	REFUGE: Inc L4 Refuge Water Convey (annual)	3,300	\$0	\$0	\$54,219	\$0	\$0	\$54,219

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
<u>Total Funding</u>	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
Reclamation			\$7,625,569	\$0	\$0	\$7,625,569
			\$1,124,431	\$0	\$0	\$1,124,431
	CA DFG	\$0	\$166,591		\$0	\$166,591
	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
1.6.7		-	Incremental Level 4 surface water supplies provided from diverse sources with no conveyance cost or power cost to Refuge Water Conveyance Program (Merced NWR - mitigation water from Merced I.D. under FERC license).	BOR	-	REFUGE: Inc L4 Refuge Water Convey (annual)	2,500	\$0	\$0	\$0	\$0	\$0	\$0
1.6.8		-	CDFG Power- Power costs are those used for initial lift pumps at Wildlife Area boundaries to raise CVP water delivered by the BOR to an elevation suitable for use within CVPIA Wildlife Areas. [Statement by State of California (State): "Cost share has not been fully identified at this time. Cost categories identified in the Annual Work Plan for the Refuge Water Supply Program are those which have been identified by the State and agreed to by Bureau of Reclamation Project Managers at this time. Currently, categories are still being developed."] {Reclamation comment: Additional categories that may be submitted by DFG will require review and approval by Reclamation for acceptance as cost share category.}	CDFG	-			\$0	\$136,000	\$0	\$0	\$0	\$136,000
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
								\$0	\$136,000	\$7,986,233	\$0	\$0	\$8,122,233
								Subtotal Funding					
								Reclamation					
								Service					
								CA DFG					
								CA DWR					
								Other*					

* List other funding source here: None

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
Total Funding						
Reclamation			\$7,625,569	\$0	\$0	\$7,625,569
Service			\$1,124,431	\$0	\$0	\$1,124,431
CA DFG	\$0	\$166,591			\$0	\$166,591
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
1.7	Outreach and Public Involvement												
1.7.1		0.00	Reclamation, Reg Ofc -- Interagency Refuge Water Management Team (IRWMT), CVPIA stakeholder public meetings and Sharing of Costs Agreement for Mitigation Projects and Improvements (SCAMPI). Funding included under Program Management and Program Support.	BOR	-	-		\$0	\$0	\$0	\$0	\$0	
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
								\$0	\$0	\$0	\$0	\$0	\$0
								Subtotal Funding					
								Reclamation		\$0	\$0	\$0	\$0
								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							

1.12	Monitoring												
1.12.1		-	Reclamation, Reg Ofc -- Contract laboratory water sampling analysis costs for Gray Lodge WA WQ monitoring program.	BOR	-	-		\$0	\$0	\$30,000	\$0	\$0	\$30,000
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
								\$0	\$0	\$30,000	\$0	\$0	\$30,000
								Subtotal Funding					
								Reclamation		\$30,000	\$0	\$0	\$30,000
								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													

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
<i>Reclamation</i>			\$7,625,569	\$0	\$0	\$7,625,569
<i>Service</i>			\$1,124,431	\$0	\$0	\$1,124,431
<i>CA DFG</i>	\$0	\$166,591			\$0	\$166,591
<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
1.15	Other/Data Management												
1.15.1	-		Negotiate two reimbursement agreements with DFG (Gray Lodge and South-of-Delta) for groundwater and lift pumping; funding included under 1.2.1.	BOR	-	-	-	\$0	\$0	\$0	\$0	\$0	
1.15.2	-		Negotiate new conveyance agreement with Department of Water Resources for conveyance of water to Kern NWR; funding included under 1.2.1. (Current DWR conveyance agreement expires in FY12.)	BOR	-	-	-	\$0	\$0	\$0	\$0	\$0	
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding								\$0	\$0	\$0	\$0	\$0	\$0
Reclamation										\$0	\$0	\$0	\$0
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							

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
<u>Total Funding</u>	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
Reclamation			\$7,625,569	\$0	\$0	\$7,625,569
Service			\$1,124,431	\$0	\$0	\$1,124,431
CA DFG	\$0	\$166,591			\$0	\$166,591
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
1.16	Unfunded Needs												
1.16.1		-	Reclamation -- Costs to convey approximately 69% SOD Incremental Level 4 refuge water -- approximately 64,768 ac-ft to be delivered to refuge boundaries. The "69%" number is calculated based on the Inc. L-4 allocation for those SOD refuges currently with sufficient external conveyance capacity to receive full Level 4 water supplies. The estimated Inc. L-4 delivered number of "64,768 ac-ft" is adjusted from the Refuge Water Acquisition Program (RWAP) projected acquisition of 71,174 ac-ft to account for water losses sustained during the conveyance of acquired Inc. L-4 water to the refuge boundaries. The related funding need of \$1,327,779 to convey these water supplies incorporates an adjustment to account for acquired water types not requiring conveyance services, such as acquisition of groundwater developed within the GRCD and provided to those wetlands within the GRCD. Prior year funding in the amount of \$1,115,000 has been identified to cover conveyance costs of Inc. L-4 water supplies in 2012. This funding will provide for the conveyance of approximately 67,206 ac-ft of Inc. L-4 water, which	BOR	-	REFUGE: Inc L4 Refuge Water Convey (annual)	7,562	\$0	\$0	\$212,779	\$0	\$0	\$212,779
1.16.2		-	North Grasslands Water Conservation and Water Quality Control Project (N. Grasslands Project), Phase III (Construction) -- Projected to be initiated in FY2012 contingent on available funding. The N. Grasslands Project will result in development of additional water supplies for the Refuge Water Supply Program. 2/3 of annual developed water supplies from this project will be accounted for as Inc. Level 4 supplies augmenting the SOD Inc. L-4 Pool for benefit of SOD refuges. 1/3 of annual developed water supplies from this project will be accounted for as Level 2 Diversification water. Results of the project Feasibility Assessment Report indicate that the estimated range of total developed water from this project would be between 5,200 ac-ft in a critical dry year (with only 75% L-2 water supplies delivered to CVPIA refuges including the Grassland Resource Conservation District) up to 16,537 ac-ft in a wet year.	BOR	-	-	-	\$0	\$0	\$0	\$0	\$6,970,000	\$6,970,000
1.16.3		-	-	-	-	-		\$0	\$0	\$0	\$0	\$0	\$0
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding								\$0	\$0	\$212,779	\$0	\$6,970,000	\$7,182,779

	CVPIA Section: 3406 (d)(1) (2) (5)
	CVPIA Program: Refuge Water Conveyance Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$166,591	\$8,750,000	\$0	\$0	\$8,916,591
<i>Reclamation</i>			\$7,625,569	\$0	\$0	\$7,625,569
<i>Service</i>			\$1,124,431	\$0	\$0	\$1,124,431
<i>CA DFG</i>	\$0	\$166,591			\$0	\$166,591
<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
							Reclamation			\$212,779	\$0	\$6,970,000	\$7,182,779
							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	211				
	1.2 Program Support	315				
	1.3 Technical Support	263				
	1.6 Land, Water, Conveyance, & Acquisitions	9008	1072			
	1.12 Monitoring	19				
	Total	9816	1072			
2014	1.1 Program Management	219				
	1.2 Program Support	328				
	1.3 Technical Support	274				
	1.6 Land, Water, Conveyance, & Acquisitions	9369	1115			
	1.12 Monitoring	20				
	Total	10210	1115			
2015	1.1 Program Management	228				
	1.2 Program Support	341				
	1.3 Technical Support	285				
	1.6 Land, Water, Conveyance, & Acquisitions	9743	1160			
	1.12 Monitoring	21				
	Total	10618	1160			

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.

Table 3 – Proposed Monitoring Activity	
Project Description:	Monitor groundwater and surface water quality at Gray Lodge Wildlife Area pursuant to provision in the Agreement for the Reimbursement of Deep Well Pumping Costs on the Gray Lodge Wildlife Area Between the United States and the State of California, #05-WC-20-2903 (Agreement)
FY 2012 Project Complete?	On-going project through term of agreement. FY2010 samplings complete.
CVPIA annual work plan subtask number:	Monitoring 1.12.1 and Technical Support 1.3.1
Scope of the monitoring effort:	Gray Lodge Wildlife Area (GLWA)
Product/deliverable:	Annual report providing analysis of collected data
Cost:	\$72,000 annually
Questions posed:	Does the quality of groundwater supplies affect the overall quality of total water supplies provided to the GLWA?
Objectives:	Establish a baseline for water quality for use in future environmental documentation required for renewal of Agreement.
Results – expected or actual:	Establish baseline data for water quality at the GLWA
Data collection methods:	Manual physical water sampling collection for organic compounds and automatic data collection for physical parameters via multi-parameter sonde
Data management:	Digital files with raw data are archived by the MP-150 Environmental Division. Annual analysis report is produced.
Assessment:	To date, collective water supplies at the GLWA meet the agricultural water quality limits and ambient water quality criteria.
Use of information in future decision making:	Water quality data will be used in future environmental documentation required for renewal of Agreement.