

Draft CVPIA Fiscal Year 2012 Annual Work Plan

Refuge Water Acquisition Program

August 9, 2011

Program Title:

Refuge Water Acquisition Program - CVPIA Section 3406 (d)(2)

Responsible Entities:

Staff Name	Agency	Role
<i>Tim Rust</i>	<i>Reclamation</i>	<i>Lead</i>
<i>Dale Garrison</i>	<i>Service</i>	<i>Co-Lead</i>
<i>Brian Carey</i>	<i>CDFG</i>	<i>State Partner</i>

Together, Reclamation and Service oversee all aspects of the Refuge Water Acquisition Program (RWAP). These agencies serve as primary contacts; represent the RWAP at various internal and external meetings; prepare and make presentations on the RWAP; and provide guidance and oversight to the technical support personnel on contracting, budget, and environmental issues. Reclamation and the Service have primary responsibility for RWAP's water acquisition strategy.

The California Department of Fish and Game (CDFG), as the State partner, oversees state wildlife areas, and provides guidance and technical assistance on costs share efforts as well as other RWAP efforts.

Program Goals and Objectives for FY 2012

To acquire 133,264 acre-feet (AF) of Incremental Level 4 Water (also called supplemental water) for critical wetland habitat supporting resident and migratory waterfowl, threatened and endangered species, and wetland dependent aquatic biota on the refuges. Listed below are key RWAP supporting documents:

- Title 34 (CVPIA)
- CVPIA Programmatic Record of Decision
- Report on Refuge Water Supply Investigations – March 1989
- San Joaquin Action Plan Report - 1989
- Annual CVPIA Accomplishment Reports

Status of the Program

Presently, Incremental Level 4 (Inc. L4) water consists of annual purchases from willing sellers such as the San Joaquin River Exchange Contractors Water Authority -- up to 49,583 AF of surface water; the East Side Canal & Irrigation Company -- up to 7,295 AF of surface water; as well as the Grassland Water District -- up to 10,000 AF of groundwater. In 1998 and 2005 the RWAP acquired 9,300 AF of permanent Inc. L4 surface water supplies.

The RWAP continues to use groundwater to lower costs and increase reliability of providing supplemental refuge water supplies with acquisitions from Grassland Water District (GWD) and by groundwater wells that are currently being constructed at the Volta Wildlife Area. The Volta wells will increase water supply reliability and help to diversify Level 2 Water. It is anticipated that these wells will produce up to 5,000 AF annually of which half will be Inc. L4 and half will be Diversified Level 2.

The RWAP has acquired an average of 58,829 AF of Inc. L4 Water annually since water year 1994 (excluding permanent water). Decisions about the use of Inc. L4 water are made in collaboration with the Interagency Refuge Water Management Team (IRWMT), which consists of representatives from Reclamation, the Service, CDFG, GWD, and the Central Valley Habitat Joint Venture.

The RWAP's FY 2012 staff labor costs, planned activities and associated budgets are highlighted in Table 1. Table 2 presents the RWAP's projected budgets for fiscal years 2013, 2014, and 2015.

Adaptive Management

Reclamation has worked with the Service, CDFG, and GWD in developing a Strategic Wetlands Best Management Plan (BMP) consistent with CALFED legislation (H.R. 2828), providing resources to support the development and implementation of a real-time monitoring network and other potential BMP analysis tools. The RWAP does not anticipate providing any 2012 funding for monitoring activities. However previous monitoring results have helped increase analysis and understanding of refuge in-bound and out-bound water quality, on-refuge water quality, and refuge water quality contributions to the lower San Joaquin River system. Changes in refuge water management and operations can be made, if feasible, to improve refuge water quality.

Table 1. FY2012 Activities and Costs

	CVPIA Section: 3406 (d)(2) WAP & (b)(3)
	CVPIA Program: Water Acquisition Program - Refugees

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$30,591	\$8,600,000	\$0	\$0	\$8,630,591
Reclamation			\$8,465,875	\$0	\$0	\$8,465,875
Service			\$134,125	\$0	\$0	\$134,125
CA DFG	\$0	\$30,591			\$0	\$30,591
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		0.20	Lead, Fish and Wildlife RWSP Manager -- Provides Reclamation oversight for all aspects of the Refuge Water Supply RWSP (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 the technical support personnel on contracting, budget, and environmental issues. Has primary responsibility for RWSP long and short-term strategy.	BOR	-	REFUGE: Inc L4 Water Acquisition	133,264	\$0	\$0	\$34,221	\$0	\$0	\$34,221
1.1.2		0.50	Co-Lead, -- Provides Service 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	-	REFUGE: Inc L4 Water Acquisition	133,264	\$0	\$0	\$109,332	\$0	\$0	\$109,332
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
								\$0	\$0	\$143,553	\$0	\$0	\$143,553
										\$34,221	\$0	\$0	\$34,221
										\$109,332	\$0	\$0	\$109,332
								\$0	\$0		\$0	\$0	
								\$0	\$0		\$0	\$0	
								\$0	\$0		\$0	\$0	
						* List other funding source here: None							

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	CVPIA Section: 3406 (d)(2) WAP & (b)(3)
	CVPIA Program: Water Acquisition Program - Refugees

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$30,591	\$8,600,000	\$0	\$0	\$8,630,591
Reclamation			\$8,465,875	\$0	\$0	\$8,465,875
Service			\$134,125	\$0	\$0	\$134,125
CA DFG	\$0	\$30,591			\$0	\$30,591
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												
1.2.1		0.75	Water Acquisition Project Manager -- Consults with water rights and water transfer personnel, solicitor's office, etc., to negotiate, prepare and administer water acquisition contracts for Incremental Level 4 water. Coordinates refuge delivery schedules with personnel from refuges, area offices, Central Valley Operations (CVO), and California Department of Water Resources (DWR). Tracks and monitors all obligations and expenditures.	BOR	-	REFUGE: Inc L4 Water Acquisition	133,264	\$0	\$0	\$96,246	\$0	\$0	\$96,246
1.2.2		0.10	Program Support	FWS	-	-		\$0	\$0	\$21,867	\$0	\$0	\$21,867
1.2.3		0.02	Payments to Others (P2O)	FWS	-	-		\$0	\$0	\$2,926	\$0	\$0	\$2,926
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	\$121,039	\$0	\$0	\$151,630
Reclamation										\$96,246	\$0	\$0	\$96,246
Service										\$24,793	\$0	\$0	\$24,793
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

Table 1. FY2012 Activities and Costs

	CVPIA Section: 3406 (d)(2) WAP & (b)(3)
	CVPIA Program: Water Acquisition Program - Refugees

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$30,591	\$8,600,000	\$0	\$0	\$8,630,591
Reclamation			\$8,465,875	\$0	\$0	\$8,465,875
Service			\$134,125	\$0	\$0	\$134,125
CA DFG	\$0	\$30,591			\$0	\$30,591
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	0.40	RWSP Support Specialist -- Provides support services for acquisition component of the RWSP. Assists with coordination of refuge delivery schedules, water accounting, annual work plans, and RWSP data entry.	BOR	-	-			\$0	\$0	\$41,824	\$0	\$0	\$41,824
1.3.2	0.35	Environmental Specialist, -- Ensures environmental documents and required compliance for water acquisition projects are completed.	BOR	-	-			\$0	\$0	\$42,196	\$0	\$0	\$42,196
1.3.3	0.45	Environmental Specialist, -- Ensures environmental documents and required compliance for water acquisition projects are completed.	BOR	-	-			\$0	\$0	\$66,495	\$0	\$0	\$66,495
1.3.4	0.15	Environmental Monitoring Staff, -- Provides water quality monitoring advice and reviews water quality reports. Provide technical assistance for coop/interagency agreements for water quality monitoring.	BOR	-	-			\$0	\$0	\$20,000	\$0	\$0	\$20,000
1.3.5	0.13	Supervisory Support, -- Provides supervisory support to the Water Acquisition Program.	BOR	-	-			\$0	\$0	\$21,092	\$0	\$0	\$21,092
1.3.6	0.13	Clerical Support, -- Provides clerical support to the Water Acquisition Program.	BOR	-	-			\$0	\$0	\$7,749	\$0	\$0	\$7,749

Table 1. FY2012 Activities and Costs

	CVPIA Section: 3406 (d)(2) WAP & (b)(3)
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	2012 Requested Funding					
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Total Funding	\$0	\$30,591	\$8,600,000	\$0	\$0	\$8,630,591
<i>Reclamation</i>			\$8,465,875	\$0	\$0	\$8,465,875
<i>Service</i>			\$134,125	\$0	\$0	\$134,125
<i>CA DFG</i>	\$0	\$30,591			\$0	\$30,591
<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
1.3.7		0.01	Acquisitions Staff, -- Process acquisition agreements including coop/interagency agreements for water quality monitoring and South of Delta Coordinator.	BOR	-	-		\$0	\$0	\$4,499	\$0	\$0	\$4,499
1.3.8		-	Division administrative support including budget, equipment, space, training, and travel.	BOR	-	-		\$0	\$0	\$78,969	\$0	\$0	\$78,969
1.3.9		-	South of Delta Coordinator, -- Coordinates potential water acquisition agreements South of the Delta. Funding shown provides for 50% of total costs additional 50% of funding for this position is provided under the refuge conveyance workplan.	BOR	-	-		\$0	\$0	\$95,909	\$0	\$0	\$95,909
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
								\$0	\$0	\$378,733	\$0	\$0	\$378,733
										\$378,733	\$0	\$0	\$378,733
										\$0	\$0	\$0	\$0
								\$0	\$0			\$0	\$0
								\$0	\$0			\$0	\$0
								\$0	\$0			\$0	\$0

* List other funding source here: None

Table 1. FY2012 Activities and Costs

	CVPIA Section: 3406 (d)(2) WAP & (b)(3)
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	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$30,591	\$8,600,000	\$0	\$0	\$8,630,591
Reclamation			\$8,465,875	\$0	\$0	\$8,465,875
Service			\$134,125	\$0	\$0	\$134,125
CA DFG	\$0	\$30,591			\$0	\$30,591
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	-			BOR	-	REFUGE: Inc L4 Water Acquisition	7,295	\$0	\$0	\$729,500	\$0	\$0	\$729,500
1.6.2	-		FY12 is the 7th year of our agreement with the San Joaquin River Exchange Contractors for Inc. Level 4 refuge water supplies. Annual quantity and price vary depending on the south-of-delta agricultural allocation. Estimated purchase of 49,583 total af of surface water. 9,750af @ \$183.86/af and 39,833 af @ 104.38/af	BOR	-	REFUGE: Inc L4 Water Acquisition	49,583	\$0	\$0	\$5,950,403	\$0	\$0	\$729,500
1.6.3	-		Acquire up to 10,000 acre feet of Inc. Level 4 water (groundwater) @ \$75/af from Grassland Water District	BOR	-	REFUGE: Inc L4 Water Acquisition	10,000	\$0	\$0	\$750,000	\$0	\$0	\$5,950,403
1.6.4	-		Acquire up to 2,500 acre feet of Inc. Level 4 water (surface water) from Merced Irrigation District	BOR	-	REFUGE: Inc L4 Water Acquisition	2,500	\$0	\$0	\$250,000	\$0	\$0	\$750,000
1.6.5	-		Acquire Inc. Level 4 refuge water. Quantity is dependent on cost per acre foot, availability of funding, and willing sellers. Estimating cost at \$100 per acre foot, current funding would allow the RWSP to acquire approximately 1,796 acre feet. The source is unknown at this time; to be determined as the year progresses. This is in addition to planned acquisitions 1.6.1 thru 1.6.4.	BOR	-	REFUGE: Inc L4 Water Acquisition	1,767	\$0	\$0	\$176,772	\$0	\$0	\$250,000
								Anticipated Funding					
								State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding								\$0	\$0	\$7,856,675	\$0	\$0	\$7,856,675
Reclamation										\$7,856,675	\$0	\$0	\$7,856,675
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 1. FY2012 Activities and Costs

	CVPIA Section: 3406 (d)(2) WAP & (b)(3)
	CVPIA Program: Water Acquisition Program - Refuges

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	\$0	\$30,591	\$8,600,000	\$0	\$0	\$8,630,591
Reclamation			\$8,465,875	\$0	\$0	\$8,465,875
Service			\$134,125	\$0	\$0	\$134,125
CA DFG	\$0	\$30,591			\$0	\$30,591
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		
1.12	Monitoring														
1.12.1	Water Quality Monitoring in the Grassland Resource Conservation District -- Real-time water quality monitoring to measure the volume and salt load of major water sources entering CVPIA wetlands in the Grasslands Ecological Area (GEA), and all major outflow draining from the GEA. Linda Colella is the data steward. Monitoring is being performed by Grassland Water District. Other partners include the Service and CDFG. Funding for FY12 activities provided in FY11.							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		\$0	\$0	\$0	\$0		
								Reclamation Service				\$0	\$0		
								CA DFG				\$0	\$0		
								CA DWR				\$0	\$0		
								Other*				\$0	\$0		

* List other funding source here: None

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 Refuge Water Acquisition Program (RWAP). Serves as primary contact and coordinator for RWAP. Represents RWAP at internal and external meetings. Provides guidance and oversight to the technical support personnel on contracting, budget, and environmental issues. Has primary responsibility for long-term and short-term program strategy.	34				
	1.2 Program Support – USFWS Co-lead provides biological oversight as needed for Incremental Level 4 (Inc. L4) refuge water purchases. Serves as primary FWS contact and coordinator for RWAP. Prepares and provides presentations on the RWAP at internal and external meetings. Provides guidance and oversight to the technical support personnel on contracting, budget, and environmental issues. Has primary responsibility for long-term and short-term program strategy.	131				
	1.3 Technical Support – Reclamation & USFWS RWAP Manager negotiates, prepares, and administers water acquisition contracts for Inc. L4 water in consultation with water rights and water transfer personnel, solicitor's office, etc. Support Specialist provides support services for RWAP. Environmental Specialists ensure environmental documents and compliance for water acquisition projects are completed. Administrative, acquisitions, and clerical staff provide support. South of Delta Coordinator coordinates potential water acquisition agreements south of the Delta.	475				
	1.6 Water Acquisition – Reclamation Acquire Inc. L4 refuge water supplies.	20,253				
	1.8 Planning – Continue pilot aquifer pump tests and water quality monitoring at various refuges to further explore a groundwater conjunctive use program.	100				
	Total	20,993				
2014	1.4 Program Management	34				
	1.5 Program Support	131				
	1.6 Technical Support	475				
	1.6 Water Acquisition	20,500				
	1.8 Planning	100				
	Total	21,240				
2015	1.7 Program Management	34				
	1.8 Program Support	131				
	1.9 Technical Support	475				
	1.6 Water Acquisition	25,000				
	1.8 Planning	100				
	Total	25,740				

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.