

**ADMINISTRATION AND PROGRAM  
MANAGEMENT  
CHARTERS APPENDIX**

**FOR THE  
2016 ANNUAL WORK PLAN  
PUBLIC DRAFT**

CENTRAL VALLEY PROJECT IMPROVEMENT ACT  
TITLE XXXIV OF PUBLIC LAW 102-575

JULY 9, 2015



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*Central Valley Project Improvement Act  
2016 Annual Work Plans  
July 9, 2015*

## CVPIA Administration

Oversight of the CVP Restoration Fund and implementation of CVPIA activities.

Classification: Administration, Administration  
 Location: Sacramento Regional Office, Central Valley Project Improvement Act  
 Funding Years: 2015 - 2018  
 Benefits Start Year: 2015  
 Priority: 1 - Activities are required to administer the CVP Restoration Fund and provide for implementation of the activities under the Act.  
 Partners: NMFS, CDFW, CDWR  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
Administration	100.0%	Costs cannot be reasonably attributed to specific provisions at this time.

### Metrics

<u>Name</u>	<u>Value</u>	<u>Units</u>	<u>Comment</u>
CVP Restoration Fund Obligations	0	N/A	Obligation of the funding provided under the President's Budget subject to appropriations and collections.

### Deliverables

<u>Date</u>	<u>Title</u>
Sep. 2016	CVPIA Fiscal Year 2017 Public Work Plans
Sep. 2016	CVPIA Fiscal Year 2015 Annual Financial Report
Dec. 2015	CVPIA Fiscal Year 2016 Interagency Split Agreement for Alignment of the CVP Restoration Fund
Mar. 2016	CVPIA Fiscal Year 2015 Accomplishment Report

### Narrative

Administration of the Central Valley Project (CVP) Restoration Fund provides for the budgeting, collection, accounting, and obligation of funds from water and power beneficiaries under Section 3407 of the Act to implement the requirements of the Act including the required congressional reporting.

## Data Management

Reports and products derived from this Charter are stored within the MP-400 network drives under ..cvpia/Projects/FY2016/Deliverables/... with final versions posted on the CVPIA public website at [www.usbr.gov/mp/cvpia](http://www.usbr.gov/mp/cvpia).

## Risks

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
Congress delays or does not pass a budget for FY2016	1	3
Drought conditions reduce revenues from water deliveries	2	2

## Cost Estimate

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>
2016	CVPRF	\$2,000,000	\$1,370,770	\$629,230
2017	CVPRF	\$2,000,000	\$1,370,770	\$629,230
2018	CVPRF	\$2,000,000	\$1,370,770	\$629,230

Total Cost: \$6,000,000

## Activities and Resources

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2016</b>				
<i>Administration - Overall administration of the CVPRF and CVPIA fish and wildlife activities.</i>				
Labor	\$150,000	BOR	CVPRF	CVPIA Budget Analyst (MP-120): Responsibilities include warranting of funds and the approval of obligations.
Labor	\$150,000	BOR	CVPRF	CVPIA Accountant: Responsibilities include tracking receipts from water and power payments, expenditures, cost share, and reimbursement requirements.
Labor	\$150,000	BOR	CVPRF	CVPIA Program Specialist: Responsibilities include coordination of the Annual Work Plans; execution and management of the Inter-Agency Split Agreement with the U.S. Fish and Wildlife Service; coordinating the preparation Annual Accomplishment Report; and tracking CVPIA metrics and policies.
Labor	\$37,500	BOR	CVPRF	Visual Services (MP-3750) for preparation of annual reports
Agreement	\$100,000	BOR	CVPRF	Service Agreement with MP-450 for data servers, mapping, and information management.

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
Labor	\$30,000	BOR	CVPRF	MP-140 Web Posting, 508 Compliance, and Visual Identity Management
Agreement	\$10,000	BOR	CVPRF	Local Travel, Equipment Rental, Duplicating, and Specific Supplies, and Services for Report Production.
Agreement	\$200,000	BOR	CVPRF	MP-400 Resource Management Division Distributive charges for management and support staff salaries not attributable to specific projects.
Labor	\$227,250	FWS	CVPRF	CVPIA Program Administrator: Oversight of the CVP Restoration Fund and the Service's implementation of the CVPIA.
Agreement	\$401,980	FWS	CVPRF	Service Regional Management and contract oversight costs.
Placeholder	\$229,770	BOR	CVPRF	CVPIA contingency for emergency actions and overruns that cannot be addressed though changes to scope and schedule.
Labor	\$156,000	BOR	CVPRF	CVPIA Program Administrator: Responsibilities include oversight of the CVP Restoration Fund and Reclamation's implementation of the CVPIA.
Labor	\$157,500	BOR	CVPRF	Fish Resource Area Coordinator: Responsibilities include advising on fisheries actions; coordinating implementation of Adaptive Resource Management; selection of projects for funding; data collection and management; and oversight of priority fisheries actions.
<b>2017</b>				
<i>Administration - Overall administration of the CVPRF and CVPIA fish and wildlife activities.</i>				
Labor	\$150,000	BOR	CVPRF	CVPIA Budget Analyst (MP-120): Responsibilities include warranting of funds and the approval of obligations.
Labor	\$150,000	BOR	CVPRF	CVPIA Accountant: Responsibilities include tracking receipts from water and power payments, expenditures, cost share, and reimbursement requirements.
Labor	\$150,000	BOR	CVPRF	CVPIA Program Specialist: Responsibilities include coordination of the Annual Work Plans; execution and management of the Inter-Agency Split Agreement with the U.S. Fish and Wildlife Service; coordinating the preparation Annual Accomplishment Report; and tracking CVPIA metrics and policies.
Labor	\$37,500	BOR	CVPRF	Visual Services (MP-3750) for preparation of annual reports

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<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
Agreement	\$100,000	BOR	CVPRF	Service Agreement with MP-450 for data servers, mapping, and information management.
Labor	\$30,000	BOR	CVPRF	MP-140 Web Posting, 508 Compliance, and Visual Identity Management
Agreement	\$10,000	BOR	CVPRF	Local Travel, Equipment Rental, Duplicating, and Specific Supplies, and Services for Report Production.
Agreement	\$200,000	BOR	CVPRF	MP-400 Resource Management Division Distributive charges for management and support staff salaries not attributable to specific projects.
Labor	\$227,250	FWS	CVPRF	CVPIA Program Administrator: Oversight of the CVP Restoration Fund and the Service's implementation of the CVPIA.
Agreement	\$401,980	FWS	CVPRF	Service Regional Management and contract oversight costs.
Placeholder	\$229,770	BOR	CVPRF	CVPIA contingency for emergency actions and overruns that cannot be addressed though changes to scope and schedule.
Labor	\$156,000	BOR	CVPRF	CVPIA Program Administrator: Responsibilities include oversight of the CVP Restoration Fund and Reclamation's implementation of the CVPIA.
Labor	\$157,500	BOR	CVPRF	Fish Resource Area Coordinator: Responsibilities include advising on fisheries actions; coordinating implementation of Adaptive Resource Management; selection of projects for funding; data collection and management; and oversight of priority fisheries actions.
<b>2018</b>				
<i>Administration - Overall administration of the CVPRF and CVPIA fish and wildlife activities.</i>				
Labor	\$150,000	BOR	CVPRF	CVPIA Budget Analyst (MP-120): Responsibilities include warranting of funds and the approval of obligations.
Labor	\$150,000	BOR	CVPRF	CVPIA Accountant: Responsibilities include tracking receipts from water and power payments, expenditures, cost share, and reimbursement requirements.
Labor	\$150,000	BOR	CVPRF	CVPIA Program Specialist: Responsibilities include coordination of the Annual Work Plans; execution and management of the Inter-Agency Split Agreement with the U.S. Fish and Wildlife Service; coordinating the preparation Annual Accomplishment Report; and tracking CVPIA metrics and policies.

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
Labor	\$37,500	BOR	CVPRF	Visual Services (MP-3750) for preparation of annual reports
Agreement	\$100,000	BOR	CVPRF	Service Agreement with MP-450 for data servers, mapping, and information management.
Labor	\$30,000	BOR	CVPRF	MP-140 Web Posting, 508 Compliance, and Visual Identity Management
Agreement	\$10,000	BOR	CVPRF	Local Travel, Equipment Rental, Duplicating, and Specific Supplies, and Services for Report Production.
Agreement	\$200,000	BOR	CVPRF	MP-400 Resource Management Division Distributive charges for management and support staff salaries not attributable to specific projects.
Labor	\$227,250	FWS	CVPRF	CVPIA Program Administrator: Oversight of the CVP Restoration Fund and the Service's implementation of the CVPIA.
Agreement	\$401,980	FWS	CVPRF	Service Regional Management and contract oversight costs.
Placeholder	\$229,770	BOR	CVPRF	CVPIA contingency for emergency actions and overruns that cannot be addressed through changes to scope and schedule.
Labor	\$156,000	BOR	CVPRF	CVPIA Program Administrator: Responsibilities include oversight of the CVP Restoration Fund and Reclamation's implementation of the CVPIA.
Labor	\$157,500	BOR	CVPRF	Fish Resource Area Coordinator: Responsibilities include advising on fisheries actions; coordinating implementation of Adaptive Resource Management; selection of projects for funding; data collection and management; and oversight of priority fisheries actions.



## b1 AFRP Program Administration and Management

FY16 AFRP Program Administration, Management and Delivery. Includes all aspects of FY16 AFRP program except specific projects.

Classification: Administration, Administration  
 Location: , Central Valley Project Improvement Act  
 Funding Years: 2016 - 2018  
 Benefits Start Year: 2016  
 Priority: 1 - Program Priority Comments: This is the highest priority for AFRP as it includes all aspects of program staffing, administration, management and delivery  
 Partners: No Data.  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(b)(1) AFRP	100.0%	

### Metrics

<u>Name</u>	<u>Value</u>	<u>Units</u>	<u>Comment</u>
b1: Contribute towards Priority Actions	0	N/A	Work completed by FWS and BOR staff related to the management and delivery of the Anadromous Fish Restoration Program significantly contributes to advancing and completing priority actions.

### Deliverables

<u>Date</u>	<u>Title</u>
Dec. 2015	Contributions to FY15 CVPIA annual accomplishment report
May. 2015	Submissions for FY16 projects, ongoing project updated needs and non-AFRP FWS staff time requests
May. 2014	Submissions for FY15 projects, ongoing project updated needs and non-AFRP FWS staff time requests
Dec. 2014	Contributions to FY14 CVPIA annual accomplishment report
May. 2016	Submissions for FY17 projects, ongoing project updated needs and non-AFRP FWS staff time requests
May. 2017	Submissions for FY18 projects, ongoing project updated needs and non-AFRP FWS staff time requests
Dec. 2016	Contributions to FY16 CVPIA annual accomplishment report
Dec. 2017	Contributions to FY17 CVPIA annual accomplishment report

**Narrative**

Cost includes USFWS Program Lead, Assistant Program Manager, Habitat Restoration Coordinators, Assistant Habitat Restoration Coordinators and Hydrologist/Engineer stationed at the Lodi Fish and Wildlife Office (8.05 FTE); USFWS Habitat Restoration Coordinators stationed at the Red Bluff Fish and Wildlife Office (2 FTE); USBR Program Lead stationed at the Northern California Area Office (0.11 FTE); USFWS CVPIA Program Lead (0.20 FTE) stationed at the Pacific Southwest Regional Office; and three full time senior level or equivalent biologists with CDFW. For additional specific details related to the duties and efforts of these staff please see the AFRP general program narrative.

**Data Management**

All relevant data/information related to AFRP annual contributions to prior FY program accomplishments, current FY proposed projects and activities and future FY annual work plan development will be submitted to CVPIA when annual calls for these data are issued. The AFRP program manager and assistant program manager will also keep secure backups of all correspondence, data and additional information provided to the CVPIA program whenever possible.

**Risks**

<b>Risk</b>	<b>Likelihood</b>	<b>Impact</b>
USFWS/USBR staffing limitations	2	2

**Cost Estimate**

<b>Year</b>	<b>Fund</b>	<b>Total</b>	<b>BOR</b>	<b>FWS</b>
2016	CVPRF	\$3,005,693	\$21,671	\$2,984,023
2017	CVPRF	\$3,061,326	\$21,887	\$3,039,439
2018	CVPRF	\$3,117,146	\$22,104	\$3,095,042

Total Cost: \$9,184,165

**Activities and Resources**

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
<b>2016</b>				
<i>Administration - This includes the USFWS and USBR Program Leads, USFWS Assistant Program Manager and USFWS CVPIA Program Manager.</i>				
Labor	\$497,948	FWS	CVPRF	Based on Lodi FWO FY15 FTE rate plus 2%
Labor	\$21,671	BOR	CVPRF	Based on FY15 FTE rate plus 1%

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<i>Planning and Analysis - Lodi and Red Bluff Fish and Wildlife Office HRCs, Assistant HRCs and Hydrologist/Engineer</i>				
Labor	\$503,562	FWS	CVPRF	Red Bluff FWO HRCs, based on RBFWO FY15 FTE rate plus 2%
Labor	\$1,556,088	FWS	CVPRF	Lodi FWO HRCs and Assistant HRCs based on LFWO FY15 FTE rate plus 2%
Agreement	\$426,425	FWS	CVPRF	Managed as a cooperative agreement between USFWS and CDFW. These positions are staffed out of CDFW Regions 1, 2, and 4.
<b>2017</b>				
<i>Administration - This includes the USFWS and USBR Program Leads, USFWS Assistant Program Manager and USFWS CVPIA Program Manager.</i>				
Labor	\$21,887	BOR	CVPRF	Based on FY16 FTE Rate plus 1%
Labor	\$507,907	FWS	CVPRF	Based on Lodi FWO FY16 FTE rate plus 2%
<i>Planning and Analysis - Lodi and Red Bluff Fish and Wildlife Office HRCs, Assistant HRCs and Hydrologist/Engineer</i>				
Agreement	\$430,689	FWS	CVPRF	Managed as a cooperative agreement between USFWS and CDFW. These positions are staffed out of CDFW Regions 1, 2, and 4. Based on FY16 amount plus 1%
Labor	\$513,633	FWS	CVPRF	Based on Red Bluff FWO FY16 FTE rate plus 2%
Labor	\$1,587,209	FWS	CVPRF	Based on Lodi FWO FY16 FTE rate plus 2%
<b>2018</b>				
<i>Administration - This includes the USFWS and USBR Program Leads, USFWS Assistant Program Manager and USFWS CVPIA Program Manager.</i>				
Labor	\$22,104	BOR	CVPRF	Based on FY17 FTE rate plus 1%
Labor	\$517,866	FWS	CVPRF	Based on Lodi FWO FY17 FTE rate plus 2%
<i>Planning and Analysis - Lodi and Red Bluff Fish and Wildlife Office HRCs, Assistant HRCs and Hydrologist/Engineer</i>				
Labor	\$523,892	FWS	CVPRF	Based on Red Bluff FWO FY17 FTE rate plus 2%
Labor	\$1,618,331	FWS	CVPRF	Based on Lodi FWO FY17 FTE rate plus 2%
Agreement	\$434,954	FWS	CVPRF	Managed as a cooperative agreement between USFWS and CDFW. These positions are staffed out of CDFW Regions 1, 2, and 4. Based on FY17 amount plus 1%



## b2 administration

USBR and FWS oversight of CVP dedicated yield application towards annual goal of 800 TAF for fish and wildlife purposes.

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Classification: Administration, Water Operations  
 Location: , Central Valley Wide  
 Funding Years: 2015 - 2016  
 Benefits Start Year: 2015  
 Priority: 1 - Priority 1 (admin) and priority 2(operations) are intertwined.  
 Partners: No Data.  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(b)(2) Dedicated Yield	100.0%	

### Metrics

<u>Name</u>	<u>Value</u>	<u>Units</u>	<u>Comment</u>
CVP yield	800000	acre-feet	
salmonid doubling	-9999	number of fish	AFRP stream specific

### Deliverables

<u>Date</u>	<u>Title</u>
Sep. 2016	Annual accomplishment report
Sep. 2016	Annual Narrative Summary
Sep. 2016	Annual Operations and Accounting presentation

### Narrative

This charter is the base funding for administration of the (b)(2) program. It includes both FWS and USBR staff time for program oversight and management, budget and annual work plan development, litigation support, public outreach efforts, and preparation and presentation of annual summary documents.

### Data Management

The (b)(2) Program generates both monthly and annual data products. On a monthly basis, Reclamation produces 12-month operational forecasts that include estimates of water year (b)(2) fishery actions and daily accounting of both (b)(2) and non-(b)(2) fishery actions. At the end of each water year, the Program also produces summary documents that include (b)(2) daily accounting, a narrative summary, and annual accounting summary tables. All of these data

products are posted on the Reclamation Central Valley Office (CVO) website at the appropriate time of year:

<http://www.usbr.gov/mp/cvo/>

**Risks**

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
drought	2	2

**Cost Estimate**

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>
2016	CVPRF	\$79,495	\$22,615	\$56,880
2017	CVPRF	\$79,495	\$22,615	\$56,880
2018	CVPRF	\$79,495	\$22,615	\$56,880

Total Cost: \$238,484

**Activities and Resources**

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2016</b>				
<i>Environmental Compliance and Permitting - Legal Review and Preparation</i>				
Labor	\$11,376	FWS	CVPRF	Coordinate with DOI Solicitor's Office on legal review of documentation and litigation preparation
<i>Management - Dedicate and manage annually 800,000 acre-feet of CVP water for fish, wildlife, and habitat restoration purposes.</i>				
Labor	\$22,615	BOR	CVPRF	Program Co-Lead Dedicate and manage annually 800,000 acre-feet of CVP water for fish, wildlife, and habitat restoration purposes.
Labor	\$22,752	FWS	CVPRF	Program Lead Dedicate and manage annually 800,000 acre-feet of CVP water for fish, wildlife, and habitat restoration purposes.
<i>Outreach - Technical Work Group Participation</i>				
Labor	\$11,376	FWS	CVPRF	Participate in various interagency technical and modeling work groups (which may include public participation). Conduct 2 or more public presentations per year.
Labor	\$11,376	FWS	CVPRF	Participate in various interagency technical and modeling work groups (which may include public participation).

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
				Conduct 2 or more public presentations per year.
<b>2017</b>				
<i>Environmental Compliance and Permitting - Legal Review and Preparation</i>				
Labor	\$11,376	FWS	CVPRF	Coordinate with DOI Solicitor's Office on legal review of documentation and litigation preparation
<i>Management - Dedicate and manage annually 800,000 acre-feet of CVP water for fish, wildlife, and habitat restoration purposes.</i>				
Labor	\$22,752	FWS	CVPRF	Program Lead Dedicate and manage annually 800,000 acrefeet of CVP water for fish, wildlife, and habitat restoration purposes.
Labor	\$22,615	BOR	CVPRF	Program Co-Lead Dedicate and manage annually 800,000 acrefeet of CVP water for fish, wildlife, and habitat restoration purposes.
<i>Outreach - Technical Work Group Participation</i>				
Labor	\$11,376	FWS	CVPRF	Participate in various interagency technical and modeling work groups (which may include public participation). Conduct 2 or more public presentations

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<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
				per year.
Labor	\$11,376	FWS	CVPRF	Participate in various interagency technical and modeling work groups (which may include public participation). Conduct 2 or more public presentations per year.
<b>2018</b>				
<i>Environmental Compliance and Permitting - Legal Review and Preparation</i>				
Labor	\$11,376	FWS	CVPRF	Coordinate with DOI Solicitor's Office on legal review of documentation and litigation preparation
<i>Management - Dedicate and manage annually 800,000 acre-feet of CVP water for fish, wildlife, and habitat restoration purposes.</i>				
Labor	\$22,752	FWS	CVPRF	Program Lead Dedicate and manage annually 800,000 acrefeet of CVP water for fish, wildlife, and habitat restoration purposes.
Labor	\$22,615	BOR	CVPRF	Program Co-Lead Dedicate and manage annually 800,000 acrefeet of CVP

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
				water for fish, wildlife, and habitat restoration purposes.
<i>Outreach - Technical Work Group Participation</i>				
Labor	\$11,376	FWS	CVPRF	Participate in various interagency technical and modeling work groups (which may include public participation). Conduct 2 or more public presentations per year.
Labor	\$11,376	FWS	CVPRF	Participate in various interagency technical and modeling work groups (which may include public participation). Conduct 2 or more public presentations per year.



## Instream Water Purchase Administration

Administer the Instream Water Acquisition Program

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Classification: Improvement, Instream Flows  
 Location: , Central Valley Wide  
 Funding Years: 2015 - 2016  
 Benefits Start Year: 2015  
 Priority: 1 -  
 Partners: FWS  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(b)(3) Instream Flows	100.0%	

### Metrics

No Data.

### Deliverables

<u>Date</u>	<u>Title</u>
May. 2016	Contract Administration
Apr. 2016	FY15 Workplan
Apr. 2016	FY15 Operating Budget
May. 2016	FY14 Accomplishments

### Narrative

The objective of the Instream Water Acquisition Program is 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. This charter covers the administration of the Water Acquisition Program.

### Data Management

Data for the Instream Water Acquisition Program is maintained in the Resources Division, MP410.

### Risks

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
Adequate water may not be available for purchase	1	1

**Cost Estimate**

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>
2016	CVPRF	\$266,327	\$38,806	\$227,521
2017	CVPRF	\$266,327	\$38,806	\$227,521
2018	CVPRF	\$266,327	\$38,806	\$227,521

Total Cost: \$798,980

**Activities and Resources**

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2016</b>				
<i>Administration - Administration of the Instream Water Acquisition Program</i>				
Labor	\$22,115	BOR	CVPRF	Provides oversight for all aspects of the Instream Water Acquisition Program (Program). Provides guidance to technical support personnel on instream water acquisition issues Represents the Program at various meetings. Prepares and provides presentations on the Program.
Labor	\$136,513	FWS	CVPRF	Provides Service support for Instream water acquisitions. Participates in meetings with BOR and Solicitor’s Office concerning meeting flow requirements at Vernalis. Provides assistance on the implementation of the Merced ID agreement by coordinating Merced River flow releases.
Labor	\$16,691	BOR	CVPRF	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.
Labor	\$91,008	FWS	CVPRF	Provides Service support for Instream water acquisitions. Participates in meetings with BOR and Solicitor’s Office concerning meeting flow requirements at Vernalis. Provides assistance on the implementation of the Merced ID agreement by coordinating Merced River flow releases.
<b>2017</b>				
<i>Administration - Administration of the Instream Water Acquisition Program</i>				
Labor	\$22,115	BOR	CVPRF	Provides oversight for all aspects of the Instream Water

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
				Acquisition Program (Program). Provides guidance to technical support personnel on instream water acquisition issues. Represents the Program at various meetings. Prepares and provides presentations on the Program.
Labor	\$136,513	FWS	CVPRF	Provides Service support for Instream water acquisitions. Participates in meetings with BOR and Solicitor's Office concerning meeting flow requirements at Vernalis. Provides assistance on the implementation of the Merced ID agreement by coordinating Merced River flow releases.
Labor	\$91,008	FWS	CVPRF	Provides Service support for Instream water acquisitions. Participates in meetings with BOR and Solicitor's Office concerning meeting flow requirements at Vernalis. Provides assistance on the implementation of the Merced ID agreement by coordinating Merced River flow releases.
Labor	\$16,691	BOR	CVPRF	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.
<b>2018</b>				
<i>Administration - Administration of the Instream Water Acquisition Program</i>				
Labor	\$16,691	BOR	CVPRF	Water Acquisition Specialist - Negotiates, prepares, and administers, instream water acquisition contracts. Tracks and monitors all obligations and expenditures
Labor	\$22,115	BOR	CVPRF	Provides oversight for all aspects of the program. Provides guidance to technical support personnel, represents the program at meetings and prepares and makes presentations on the program.
Labor	\$136,513	FWS	CVPRF	Instream Co-lead. Attends meetings, provides assistance with implementation.
Labor	\$91,008	FWS	CVPRF	Attends meetings, provides assistance with implementation.



## TFFIP Administration

### Tracy Fish Facility Improvement Program (TFFIP) Administration and Program Management

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Classification: Administration, Administration  
 Location: , Sacramento-San Joaquin Delta  
 Funding Years: 2015 - 2016  
 Benefits Start Year: 2015  
 Priority: 1 - Program Priority Comments:  
 CVPIA (b)(4) metrics coincide with OCAP Biological Opinions  
 Partners: CDFW, CDWR, NMFS, FWS  
 Related Programs: NMFS-RPAs, BDCP

#### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(b)(4) Tracy	100.0%	

#### Metrics

No Data.

#### Deliverables

<u>Date</u>	<u>Title</u>
Sep. 2017	2016 Program Oversight
Sep. 2016	2015 Technical Review
Sep. 2016	2015 Env. Compliance
Sep. 2016	2015 Engineering Review
Sep. 2016	2015 Equip Maintenance
Sep. 2016	2015 Program Oversight
Sep. 2017	2016 Technical Review
Sep. 2017	2016 Engineering Review
Sep. 2017	2016 Equip Maintenance

#### Narrative

This action consists of program administration and management support for the Tracy Fish Collection Facility Improvement Program. The program is implemented through an interdisciplinary approach; competitive process for soliciting proposals; integration with the CVP Conservation Program; protection, restoration, and enhancement of federally listed species and habitats affected by the CVP. Management includes program support, environmental compliance, scientific review and publication, peer review management, management of all collaborative processes as well as web site management. Administrative support is primarily

oversight on all funded projects, coordination with the Tracy Technical Team and may also include acquisitions as needed.

**Data Management**

Data will be retained by the Tracy Fish Facility Improvement Program, SCCAO-Tracy. Finalized Study Plans, Tracy Series Reports ,Tracy Technical Bulletins, Hydraulic Laboratory Technical Mamos are maintained at Tracy Research Website | <http://www.usbr.gov/mp/tffip> Annual work plans and CVPIA program-level reports are maintained MPRO

**Risks**

No Data.

**Cost Estimate**

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>	
2016	WRR	\$122,413	\$122,413	\$0	\$0
2017	WRR	\$116,682	\$116,682	\$0	\$0
2017		\$0	\$0	\$0	\$0
0		\$0	\$0	\$0	\$0

Total Cost: \$239,095

**Activities and Resources**

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>0</b>				
<i>Implementation - Equipment (replacement)</i>				
	\$0			
<b>2016</b>				
<i>Administration - 2531 Interior Indirect Costs; 256D Bureau-wide Indirect Costs; 253S Regional Overhead; and 253Z Project General Expense</i>				
Labor	\$0	BOR	WRR	DTSC
Labor	\$0	BOR	WRR	Mid-Pacific
Labor	\$0	BOR	WRR	DOI
<i>Administration - Program Oversight</i>				
Labor	\$10,200	BOR	WRR	Denver Technical Service
Labor	\$60,000	BOR	WRR	Tracy Office
Labor	\$21,621	BOR	WRR	Tracy Office

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<i>Environmental Compliance and Permitting - Environmental Compliance</i>				
Labor	\$26,196	BOR	WRR	Fresno Office
<i>Implementation - Equipment (replacement)</i>				
Equipment or Materials	\$0	BOR	WRR	Tracy Office
<i>Implementation - Technical Review</i>				
Placeholder	\$0	BOR	WRR	Tracy Office
Labor	\$0	BOR	WRR	Tracy Office
<i>Implementation - Fish Facility Operations</i>				
Equipment or Materials	\$0	BOR	WRR	Tracy Office
<i>Planning and Analysis - Program Planning</i>				
Labor	\$3,326	BOR	WRR	Tracy Office
Labor	\$1,070	BOR	WRR	Tracy Office
<b>2017</b>				
<i>Administration - 253I Interior Indirect Costs; 256D Bureau-wide Indirect Costs; 253S Regional Overhead; and 253Z Project General Expense</i>				
Labor	\$0	BOR	WRR	DTSC
Labor	\$0	BOR	WRR	DOI
Labor	\$0	BOR	WRR	Mid-Pacific
<i>Administration - Program Oversight</i>				
Labor	\$10,200	BOR	WRR	Denver Technical Service
Labor	\$21,621	BOR	WRR	Tracy Office
Labor	\$63,000	BOR	WRR	Tracy Office
<i>Environmental Compliance and Permitting - Environmental Compliance</i>				
Labor	\$17,464	BOR	WRR	Fresno Office
<i>Implementation - Technical Review</i>				
Placeholder	\$0	BOR	WRR	Tracy Office
Labor	\$0	BOR	WRR	Tracy Office
<i>Implementation - Equipment (replacement)</i>				
	\$0			
<i>Implementation - Fish Facility Operations</i>				
Equipment or Materials	\$0	BOR	WRR	Tracy Office
<i>Planning and Analysis - Program Planning</i>				
Labor	\$1,070	BOR	WRR	Tracy Office

*Central Valley Project Improvement Act*

<b><u>Type</u></b>	<b><u>Total</u></b>	<b><u>Agency</u></b>	<b><u>Fund</u></b>	<b><u>Description</u></b>
Labor	\$3,327	BOR	WRR	Tracy Office

## b12 Clear Creek Program Management

The (b)(12) program management is comprised of administrative and technical support from BOR, FWS, CDFW, and CDWR.

Classification: Administration, Administration  
 Location: , Clear Creek  
 Funding Years: 2015 - 2016  
 Benefits Start Year: 2015  
 Priority: 1 - This is a high priority charter  
 Partners: CDFW, CDWR  
 Related Programs: EWP, CALFED, CVPIA b2, California Drought Response, Interagency Ecological Program, NMFS-RP, NMFS-RPAs

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(b)(12) Clear Creek Flows	80.0%	
(b)(12) Clear Creek Restoration	20.0%	Anticipated work on the Phase 3C Project

### Metrics

<u>Name</u>	<u>Value</u>	<u>Units</u>	<u>Comment</u>
c1: Restore and maintain fish populations	0	N/A	Program manangement supports and manages the Clear Creek Restoration Program
b1: Contribute towards Priority Actions	0	N/A	Program manangement supports CVP OCAP RPA actions.

### Deliverables

<u>Date</u>	<u>Title</u>
May. 2014	BOR Lead
May. 2014	FWS Co-Lead
May. 2014	CDFW Program Support
May. 2014	CDWR Program Support
May. 2014	BOR Administrative Support
May. 2014	FWS Administrative Support

**Narrative**

This charter covers the staffing costs of BOR and FWS personnel that are directly involved in the day-to-day business activities of the CVPIA (b)(12) Clear Creek Restoration program. The categories of staffing support are:

Program Lead (BOR) and Co-Lead (FWS), Administrative Regional Staff support (BOR and FWS), CDFW technical support, and CDWR technical support.

**Data Management**

The b12 Program Managers maintain related information in the Bureau of Reclamations Northern California Area Office, and the U.S. Fish and Wildlife Office in Red Bluff, CA

The financial information is maintained in the Reclamations Mid-Pacific regional office in Sacramento, CA, and the U.S. Fish and Wildlife Services regional office, in Sacramento, CA. State of California Cost-share information is maintained in their respective regional offices, and in their local (Redding, CA, and Red Bluff, CA) field offices.

**Risks**

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
Program Management diminished	1	3
Funding reduction	2	3

**Cost Estimate**

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>	<u>DWR</u>	<u>DFW</u>
2016	WRR	\$99,016	\$99,016	\$0	\$0	\$0
2016	CVPRF	\$110,201	\$0	\$110,201	\$0	\$0
2016	SIK	\$47,090	\$0	\$0	\$24,500	\$22,590
2017	WRR	\$99,016	\$99,016	\$0	\$0	\$0
2017	CVPRF	\$110,201	\$0	\$110,201	\$0	\$0
2018	WRR	\$99,016	\$99,016	\$0	\$0	\$0
2018	CVPRF	\$110,201	\$0	\$110,201	\$0	\$0

Total Cost: \$674,740

**Activities and Resources**

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2016</b>				
<i>Administration -</i>				
Labor	\$74,516	BOR	WRR	
Labor	\$24,500	BOR	WRR	
Labor	\$16,400	FWS	CVPRF	
In-Kind Labor	\$9,800	DWR	SIK	
In-Kind Labor	\$14,700	DWR	SIK	
In-Kind Labor	\$7,530	DFW	SIK	
In-Kind Labor	\$15,060	DFW	SIK	
Labor	\$93,801	FWS	CVPRF	
<b>2017</b>				
<i>Administration -</i>				
Labor	\$74,516	BOR	WRR	
Labor	\$16,400	FWS	CVPRF	
Labor	\$24,500	BOR	WRR	
Labor	\$93,801	FWS	CVPRF	
<b>2018</b>				
<i>Administration -</i>				
Labor	\$24,500	BOR	WRR	
Labor	\$93,801	FWS	CVPRF	
Labor	\$74,516	BOR	WRR	
Labor	\$16,400	FWS	CVPRF	



## b13 Program Admin

### Spawning and Rearing Habitat Restoration Program Admin

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Classification: Administration, Administration  
 Location: , Central Valley Project Improvement Act  
 Funding Years: 2014 - 2018  
 Benefits Start Year: 2014  
 Priority: 1 - Program Priority Comments:  
 Partners: NMFS, CDFW, CDWR  
 Related Programs: No Data.

#### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(b)(13) Gravel	100.0%	

#### Metrics

No Data.

#### Deliverables

<u>Date</u>	<u>Title</u>
Dec. 2014	Aerial photography completed on the American and Sacramento Rivers
Jul. 2015	2015 Permits completed for projects on Sacramento, American, and Stanislaus Rivers
Sep. 2015	2015 Projects completed on the Sacramento, American, and Stanislaus Rivers
Jul. 2016	2016 Permits completed for projects on Sacramento, American, and Stanislaus Rivers
Sep. 2016	2016 Projects completed on the Sacramento, American, and Stanislaus Rivers

#### Narrative

This is the administration of the b13 Spawning and Rearing Habitat Restoration Program. This includes the salaries of the Reclamation and USFWS coleads and activity managers and other technical specialists who assist in environmental compliance, engineering, and construction oversight tasks.

#### Data Management

Information generated from the charter is archived at Reclamation's Bay-Delta Office, regional office and Northern California Area Office, as well as USFWS's Bay-Delta Office.

**Risks**

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
Program funding in light of drought conditions	1	1
Office priorities in light of flood and drought conditions	1	1

**Cost Estimate**

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>
2015	CVPRF	\$285,000	\$185,000	\$100,000
2016	CVPRF	\$444,500	\$344,500	\$100,000
2017	CVPRF	\$444,500	\$344,500	\$100,000
2018	CVPRF	\$444,500	\$344,500	\$100,000
2015	WRR	\$100,000	\$100,000	\$0

Total Cost: \$1,718,500

**Activities and Resources**

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2015</b>				
<i>Administration - Program management</i>				
	\$160,000	BOR	CVPRF	Staff position from Bay Delta Office and Northern California Area Office
	\$100,000	FWS	CVPRF	funds this position at 0.44 FTE capacity
<i>Environmental Compliance and Permitting - Staff salary for permitting project sites on all three rivers. Includes NEPA, ESA, Corps, and Water Board, and other permits as needed.</i>				
Labor	\$50,000	BOR	WRR	funds Mid Pacific and Bay-Delta Office environmental specialists and archaeologists
<i>Inventory/Reconnaissance - Aerial Photography</i>				
Labor	\$25,000	BOR	CVPRF	American and Sacramento Rivers
<i>Management - Technical support for engineering, construction and surveys</i>				
Labor	\$50,000	BOR	WRR	funds technical support at 0.35 FTE
<b>2016</b>				
<i>Administration - Program management</i>				
Labor	\$160,000	BOR	CVPRF	funds this position at 0.85 FTE capacity
Labor	\$100,000	FWS	CVPRF	funds this position at 0.40 FTE capacity

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<i>Environmental Compliance and Permitting - Staff salary for permitting project sites on all three rivers. Includes NEPA, ESA, Corps, and Water Board, and other permits as needed.</i>				
Labor	\$129,500	BOR	CVPRF	funds Mid Pacific and Bay-Delta Office environmental specialists and archaeologists
<i>Inventory/Reconnaissance - Aerial Photography</i>				
Labor	\$15,000	BOR	CVPRF	American and Sacramento Rivers
<i>Management - Technical support for engineering, construction and surveys</i>				
Labor	\$40,000	BOR	CVPRF	funds technical support at 0.2 FTE
<b>2017</b>				
<i>Administration - Program management</i>				
Labor	\$160,000	BOR	CVPRF	Program lead and implementation and monitoring support. And river activity manager.
Labor	\$100,000	FWS	CVPRF	Program co-lead and implementation and monitoring support.
<i>Environmental Compliance and Permitting - Staff salary for permitting project sites on all three rivers. Includes NEPA, ESA, Corps, and Water Board, and other permits as needed.</i>				
Labor	\$129,500	BOR	CVPRF	Environmental documentation and permitting for habitat projects.
<i>Inventory/Reconnaissance - Aerial Photography</i>				
Agreement	\$15,000	BOR	CVPRF	Three photo flights for American River spawning monitoring.
<i>Management - Technical support for engineering, construction and surveys</i>				
Labor	\$40,000	BOR	CVPRF	Engineering and geology support for projects.
<b>2018</b>				
<i>Administration - Program management</i>				
Labor	\$160,000	BOR	CVPRF	Program lead and implementaton and monitoring support. And river activity manager.
Labor	\$100,000	FWS	CVPRF	Program co-lead and implementation and monitoring support
<i>Environmental Compliance and Permitting - Staff salary for permitting project sites on all three rivers. Includes NEPA, ESA, Corps, and Water Board, and other permits as needed.</i>				
Labor	\$129,500	BOR	CVPRF	Environmental documentation and permitting for habitat projects.

*Central Valley Project Improvement Act*

<b><u>Type</u></b>	<b><u>Total</u></b>	<b><u>Agency</u></b>	<b><u>Fund</u></b>	<b><u>Description</u></b>
<i>Inventory/Reconnaissance - Aerial Photography</i>				
Agreement	\$15,000	BOR	CVPRF	Air photos for spawning monitoring.
<i>Management - Technical support for engineering, construction and surveys</i>				
Labor	\$40,000	BOR	CVPRF	Engineering and geology support for projects.

## CAMP Program Manager

This charter provides the funding used to pay for the CAMP Program Manager salary

Classification: Administration, Administration  
 Location: , Central Valley Wide  
 Funding Years: 2015 - 2016  
 Benefits Start Year: 2015  
 Priority: 1 - Program Priority Comments: Project to be funded using the FY 2016 CAMP President's budget allocation.  
 Partners: CDFW, CDWR  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(b)(16) CAMP	100.0%	Comprehensive Assessment and Monitoring Program

### Metrics

<u>Name</u>	<u>Value</u>	<u>Units</u>	<u>Comment</u>
CAMP annual report	1	number of reports	The CAMP annual report assesses the progress in meeting fish production targets established by the AFRP.

### Deliverables

<u>Date</u>	<u>Title</u>
Aug. 2016	2016 CAMP annual report
Aug. 2017	2017 CAMP annual report

### Narrative

Program management activities in FY 2016 and 2017 will include: (1) developing an annual report assessing and reporting overall (cumulative) effectiveness of restoration actions implemented pursuant to CVPIA Section 3406(b); (2) participating in planning exercises relating to the CVPIA; (3) managing contracts and/or cooperative agreements; (4) acquiring, refining, and synthesizing data that address CAMP Program Objectives #1 and #2; and (5) identifying new CVPIA data collection activities necessary to ensure program success.

### Data Management

All of the adult salmon data that CAMP compiles is stored in a Chinookprod database that can be shared with CVPIA managers, other CVPIA staff, and stakeholders. All of the juvenile salmon data that the CAMP compiles is stored in the CAMP Rotary Screw Trap platform.

**Risks**

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
lack of CVPIA funding to pay for the CAMP Program Manager's salary	1	3

**Cost Estimate**

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>
2016	CVPRF	\$227,521	\$0	\$227,521
2017	CVPRF	\$229,796	\$0	\$229,796

Total Cost: \$457,317

**Activities and Resources**

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2016</b>				
<i>Administration -</i>				
Labor	\$227,521	FWS	CVPRF	CAMP Program Manager salary. Assumes 2015 cost, plus 1% inflation. Includes the 22% administrative overhead cost.
<b>2017</b>				
<i>Administration -</i>				
Labor	\$229,796	FWS	CVPRF	Assumes 2016 CAMP Program Manager salary cost, plus 1% inflation. Includes the 22% administrative overhead cost.

## AFSP Administration

### Project Management, Program and Technical Support for the AFSP

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Classification: Administration, Diversion Screening  
Location: ,  
Funding Years: 2015 - 2016  
Benefits Start Year: 2015  
Priority: 1 - Program Priority Comments:  
Partners: No Data.  
Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(b)(21) AFSP	100.0%	

### Metrics

No Data.

### Deliverables

No Data.

### Narrative

This action consists of project management, and program and technical support for the Anadromous Fish Screen Program. On-going fish screen projects that will need project management and technical support in FY 2016 will include the RD 2035/WDCWA Joint Use Intake and Fish Screen, West Stanislaus Joint Use Intake Fish Screen Project, and other on-going AFSP fish screen projects (Clover Creek-Millville; South Sutter WD #1; CICC Compton; Garden Highway WC and Hidden Valley Ranch). Program support will also be needed for one or more additional fish screen projects expected to be initiated in FY 2016.

### Data Management

Information resulting from activities funded by this charter, including all program reports, will be permanently housed at BOR's Mid-Pacific Regional Office in Sacramento, and FWS's Pacific Southwest Regional Office in Sacramento.

### Risks

No Data.

**Cost Estimate**

<b>Year</b>	<b>Fund</b>	<b>Total</b>	<b>BOR</b>	<b>FWS</b>
2016	CVPRF	\$713,124	\$460,603	\$252,521
2017	CVPRF	\$713,124	\$460,603	\$252,521
2018	CVPRF	\$713,124	\$460,603	\$252,521

Total Cost: \$2,139,372

**Activities and Resources**

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
<b>2016</b>				
<i>Administration - Program management, and program and technical support for the AFSP.</i>				
Labor	\$57,924	BOR	CVPRF	Provides program support for NEPA and ESA compliance and permitting
Labor	\$227,521	FWS	CVPRF	Provides leadership and overall management of the AFSP including oversight of the AFSP Technical Team
Labor	\$70,445	BOR	CVPRF	Co-manages the AFSP including oversight of program budget and funding agreements.
Labor	\$25,000	FWS	CVPRF	Provides technical support for environmental compliance, permitting, design, and project monitoring.
Labor	\$1,000	BOR	CVPRF	Provides NEPA, ESA and Section 106 compliance support.
Labor	\$166,831	BOR	CVPRF	Provides NMFS technical engineering support for AFSP activities in FY 2017. Work to be performed by NMFS Santa Rosa Office through interagency funding agreement managed by BOR Regional (MP-410)
Labor	\$70,000	BOR	CVPRF	Provides technical assistance on evaluating and improving fish screen facilities.
Labor	\$20,000	BOR	CVPRF	Provides for execution and management of funding agreements.
Labor	\$2,000	BOR	CVPRF	Provide engineering support for design and construction activities.
Labor	\$72,403	BOR	CVPRF	Provides technical services support for design and construction activities.
<b>2017</b>				
<i>Administration - Program management, and program and technical support for the AFSP.</i>				
Labor	\$72,403	BOR	CVPRF	Provides technical services support for design and construction activities.
Labor	\$57,924	BOR	CVPRF	Provides program support for NEPA and ESA

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
				compliance and permitting.
Labor	\$70,445	BOR	CVPRF	Co-manages the AFSP including oversight of program budget and funding agreements.
Labor	\$227,521	FWS	CVPRF	Provides leadership and overall management of the AFSP including oversight of the AFSP Technical Team.
Labor	\$166,831	BOR	CVPRF	Provides NMFS technical engineering support for AFSP activities in FY 2018. Work to be performed by NMFS Santa Rosa Office through interagency funding agreement.
Labor	\$1,000	BOR	CVPRF	Provides NEPA, ESA and Section 106 compliance.
Labor	\$2,000	BOR	CVPRF	Provides engineering support for design and construction activities.
Labor	\$70,000	BOR	CVPRF	Provides technical assistance on evaluating and improving fish screen facilities.
Labor	\$20,000	BOR	CVPRF	Provides for execution and management of funding agreements.
Labor	\$25,000	FWS	CVPRF	Provides technical support for environmental compliance, permitting, design and project monitoring.
<b>2018</b>				
<i>Administration - Program management, and program and technical support for the AFSP.</i>				
Labor	\$227,521	FWS	CVPRF	Provides leadership and overall management of the AFSP including oversight of the AFSP Technical Team.
Labor	\$70,445	BOR	CVPRF	Co-manages the AFSP including oversight of the program budget and funding agreements.
Labor	\$57,924	BOR	CVPRF	Provides program support for NEPA and ESA compliance and permitting
Labor	\$72,403	BOR	CVPRF	Provides technical services support for design and construction activities.
Labor	\$1,000	BOR	CVPRF	Provides, NEPA, ESA and Section 106 compliance.
Labor	\$70,000	BOR	CVPRF	Provides technical assistance on evaluating and improving fish screen facilities.
Labor	\$20,000	BOR	CVPRF	Provides for execution and management of funding agreements.
Labor	\$25,000	FWS	CVPRF	Provides technical support for environmental compliance, permitting, design and project monitoring.
Labor	\$166,831	BOR	CVPRF	Provides NMFS technical engineering support of AFSP activities in FY 2019. Work to be performed by NMFS Santa Rosa Office through interagency funding agreement.
Labor	\$2,000	BOR	CVPRF	Provides engineering support for design and construction activities.



## RWSP Administration

Administration of the Refuge Water Supply Program - Conveyance, Construction, and Water Acquisition components.

Classification: Administration, Administration  
 Location: , Central Valley Project Improvement Act  
 Funding Years: 2016 - 2017  
 Benefits Start Year: 2016  
 Priority: 1 - 1) Labor & overhead (Administrative and Technical); 2) Conveyance of 100% Level 2 water, subject to CVP water supply availability; 3) Acquisition and conveyance of IL4 “backstop” water needed to help meet Level 2 demands when CVP Level 2 allocation is less than 100%; 4) Facilities construction – ongoing needs, for example the Sutter NWR's design/permitting project; and 5) IL4 water acquisition and conveyance over and above what is required under Priority 3  
 Partners: FWS, CDFW, GWD  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(d)(1) Refuge Conveyance L2	24.0%	Conveyance of Level 2 water supplies (Reimbursable by water and power users)
(d)(2) Refuge Acquisition IL4	44.0%	Acquisition of Incremental Level 4 water supplies (Non-reimbursable and Subject to Cost Share)
(d)(2) Refuge Conveyance IL4	14.0%	Conveyance of Incremental Level 4 water supplies (Non-Reimbursable and Subject to Cost Share)
(d)(5)-(1) Refuge Facility L2	2.0%	Facilities Construction for Level 2 water purposes (Reimbursable by water and power user)
(d)(5)-(2) Refuge Facility IL4	16.0%	Facilities Construction for Incremental Level 4 water purposes (Non-reimbursable and subject to State Cost Share)

### Metrics

No Data.

### Deliverables

<u>Date</u>	<u>Title</u>
Oct. 2015	Contract Administration - Monthly
Apr. 2016	Operating Budgets
Apr. 2016	Annual Work Plans
Oct. 2015	Refuge Water Delivery Reports - Monthly

<u>Date</u>	<u>Title</u>
Nov. 2015	Water Quality Analysis Reports
Oct. 2015	IRWMT Meetings - Monthly
Oct. 2015	Contract Modifications
Nov. 2015	Accomplishment Reports
Oct. 2015	Water Purchase Contracts

**Narrative**

Administrative management of the Refuge Water Supply Program components of Conveyance, Construction, and Water Acquisition. This includes administration of construction activities to increase conveyance capacity, contracting for Incremental Level 4 water, and administration of various contracts and agreements for the conveyance and delivery of both Level 2 and Incremental Level 4 water to CVPIA refuges.

**Data Management**

Most of the Refuge Water Supply Program records are maintained in MP-410 Resources Management Division. Contract and agreement records are maintained in both MP-3800 Acquisitions Division and MP-410. Administrative costs will be tracked using FBMS and operating budget Excel spreadsheets. FBMS records are maintained electronically in MP-3600. Operating budget records are maintained in MP-410.

**Risks**

No Data.

**Cost Estimate**

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>	
2016	CVPRF	\$863,591	\$636,070	\$227,521	\$0
2017		\$0	\$0	\$0	\$0

Total Cost: \$863,591

**Activities and Resources**

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2016</b>				
<i>Administration - Administrative management of the Refuge Water Supply Program.</i>				
Labor	\$139,487	BOR	CVPRF	Refuge Water Conveyance Component Manager: Administers, manages, & provides oversight of Refuge Water Conveyance Component. Negotiates & administers contracts for water conveyance actions. Leads IRWMT. Identifies & develops projects

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
				to further progress toward performance goals
Labor	\$65,868	BOR	CVPRF	Refuge Facilities Construction Component Manager: Manages, provides oversight, and administers construction projects to provide needed conveyance capacity for CVPIA refuges. Oversees planning and construction of facilities to convey full Level 4 refuge water supplies to CVPIA refuges.
Labor	\$67,709	BOR	CVPRF	RWSP Support Specialist: Provides support services for the RWSP. Administers contracts, reconciles invoices, assists with annual work plans and budget preparation. Assists with coordination of refuge delivery schedules. Maintains delivery records for the RWSP. COR for power contracts.
Labor	\$151,114	BOR	CVPRF	Environmental Specialist - Senior: Provides environmental support and prepares compliance documents such as Environmental Assessments for water acquisition, refuge conveyance and facilities construction contracts and projects.
Labor	\$89,842	BOR	CVPRF	Refuge Water Supply Program (RWSP) Lead: Provides Reclamation administrative oversight for all aspects of the RWSP. Provides guidance to technical support personnel on contracting, budget, and environmental issues. Participates in various meetings. Prepares and makes presentations on the RWSP.
Labor	\$227,521	FWS	CVPRF	Refuge Water Supply Program Co-Lead: Provides biological oversight for the Refuge Water Supply Program. Provides guidance to technical support personnel on water contracting, budget, and environmental issues. Participates in various meetings. Prepares and makes presentations on the RWSP.
Labor	\$122,051	BOR	CVPRF	Refuge Water Acquisition Manager: Negotiates, prepares, and administers water acquisition contracts for Incremental Level 4 water. Coordinates refuge delivery schedules with refuge partners. Tracks and monitors obligations and expenditures.
<b>2017</b>				
<i>Administration - Administrative management of the Refuge Water Supply Program.</i>				
	\$0			



## RWSP Administration

Administration of the Refuge Water Supply Program - Conveyance, Construction, and Water Acquisition components.

Classification: Administration, Administration  
 Location: , Central Valley Project Improvement Act  
 Funding Years: 2017 - 2018  
 Benefits Start Year: 2017  
 Priority: 1 - 1) Labor & overhead (Administrative and Technical); 2) Conveyance of 100% Level 2 water, subject to CVP water supply availability; 3) Acquisition and conveyance of IL4 “backstop” water needed to help meet Level 2 demands when CVP Level 2 allocation is less than 100%; 4) Facilities construction – ongoing needs, for example the Sutter NWR's design/permitting project; and 5) IL4 water acquisition and conveyance over and above what is required under Priority 3.  
 Partners: CDFW, GWD, FWS  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(d)(1) Refuge Conveyance L2	24.0%	Conveyance of Level 2 water supplies (Reimbursable by water and power users)
(d)(2) Refuge Acquisition IL4	44.0%	Acquisition of Incremental Level 4 water supplies (Non-reimbursable and Subject to Cost Share)
(d)(2) Refuge Conveyance IL4	14.0%	Conveyance of Incremental Level 4 water supplies (Non-Reimbursable and Subject to Cost Share)
(d)(5)-(1) Refuge Facility L2	2.0%	Facilities Construction for Level 2 water purposes (Reimbursable by water and power user)
(d)(5)-(2) Refuge Facility IL4	16.0%	Facilities Construction for Incremental Level 4 water purposes (Non-reimbursable and subject to State Cost Share)

### Metrics

No Data.

### Deliverables

<u>Date</u>	<u>Title</u>
Oct. 2016	Contract Administration - Monthly
Apr. 2017	Operating Budgets
Apr. 2017	Annual Work Plans
Oct. 2016	Refuge Water Delivery Reports - Monthly

<u>Date</u>	<u>Title</u>
Nov. 2016	Water Quality Analysis Reports
Oct. 2016	IRWMT Meetings - Monthly
Oct. 2016	Contract Modifications
Nov. 2016	Accomplishment Reports
Oct. 2016	Water Purchase Contracts

### Narrative

Administrative management of the Refuge Water Supply Program components of Conveyance, Construction, and Water Acquisition. This includes administration of construction activities to increase conveyance capacity, contracting for Incremental Level 4 water, and administration of various contracts and agreements for the conveyance and delivery of both Level 2 and Incremental Level 4 water to CVPIA refuges.

### Data Management

Most of the Refuge Water Supply Program records are maintained in MP-410 Resources Management Division. Contract and agreement records are maintained in both MP-3800 Acquisitions Division and MP-410. Administrative costs will be tracked using FBMS and operating budget Excel spreadsheets. FBMS records are maintained electronically in MP-3600. Operating budget records are maintained in MP-410.

### Risks

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
Funding Shortfall	1	1

### Cost Estimate

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>
2017	CVPRF	\$883,711	\$653,915	\$229,796

Total Cost: \$883,711

### Activities and Resources

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2017</b>				
<i>Administration - Administrative management of the Refuge Water Supply Program.</i>				
Labor	\$90,740	BOR	CVPRF	Refuge Water Supply Program (RWSP) Lead: Provides Reclamation administrative oversight for all aspects of the RWSP. Provides guidance to technical support personnel on contracting, budget, and environmental issues. Participates in various meetings. Prepares and

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
				makes presentations on the RWSP.
Labor	\$229,796	FWS	CVPRF	Refuge Water Supply Program Component Manager: Provides biological oversight of the Refuge Water Supply Program. Provides guidance to technical support personnel on water contracting, budget, and environmental issues. Participates in various meetings. Prepares and makes presentations on the RWSP.
Labor	\$123,271	BOR	CVPRF	Refuge Water Acquisition Component Manager: Negotiates, prepares, and administers water acquisition contracts for Incremental Level 4 water. Coordinates refuge delivery schedules with refuge partners. Tracks and monitors component obligations and expenditures.
Labor	\$152,625	BOR	CVPRF	Environmental Specialist - Senior: Provides environmental support and prepares compliance documents such as Environmental Assessments for water acquisition, refuge conveyance and facilities construction contracts and projects.
Labor	\$66,527	BOR	CVPRF	Refuge Facilities Construction Component Manager: Manages, provides oversight, and administers construction projects to provide needed conveyance capacity for CVPIA refuges. Oversees planning and construction of facilities to convey full Level 4 refuge water supplies to CVPIA refuges.
Labor	\$79,870	BOR	CVPRF	RWSP Support Specialist: Provides support services for the RWSP. Administers contracts, reconciles invoices, assists with annual work plans and budget preparation. Assists with coordination of refuge delivery schedules. Maintains delivery records for the RWSP. COR for power contracts.
Labor	\$140,882	BOR	CVPRF	Refuge Water Conveyance Component Manager: Administers, manages, & provides oversight of Refuge Water Conveyance Component. Negotiates & administers contracts for water conveyance actions. Leads IRWMT. Identifies & develops projects to further progress toward performance goals



## RWSP Administration

Administration of the Refuge Water Supply Program - Conveyance, Construction, and Water Acquisition components.

Classification: Administration, Administration  
 Location: , Central Valley Project Improvement Act  
 Funding Years: 2018 - 2019  
 Benefits Start Year: 2018  
 Priority: 1 - 1) Labor & overhead (Administrative and Technical); 2) Conveyance of 100% Level 2 water, subject to CVP water supply availability; 3) Acquisition and conveyance of IL4 “backstop” water needed to help meet Level 2 demands when CVP Level 2 allocation is less than 100%; 4) Facilities construction – ongoing needs, for example the Sutter NWR's design/permitting project; and 5) IL4 water acquisition and conveyance over and above what is required under Priority 3  
 Partners: FWS, CDFW, GWD  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(d)(1) Refuge Conveyance L2	24.0%	Conveyance of Level 2 water supplies (Reimbursable by water and power users)
(d)(2) Refuge Acquisition IL4	44.0%	Acquisition of Incremental Level 4 water supplies (Non-reimbursable and Subject to Cost Share)
(d)(2) Refuge Conveyance IL4	14.0%	Conveyance of Incremental Level 4 water supplies (Non-Reimbursable and Subject to Cost Share)
(d)(5)-(1) Refuge Facility L2	2.0%	Facilities Construction for Level 2 water purposes (Reimbursable by water and power user)
(d)(5)-(2) Refuge Facility IL4	16.0%	Facilities Construction for Incremental Level 4 water purposes (Non-reimbursable and subject to State Cost Share)

### Metrics

No Data.

### Deliverables

<u>Date</u>	<u>Title</u>
Oct. 2017	Contract Administration - Monthly
Apr. 2018	Operating Budgets
Apr. 2018	Annual Work Plans
Oct. 2017	Refuge Water Delivery Reports - Monthly

<u>Date</u>	<u>Title</u>
Nov. 2017	Water Quality Analysis Reports
Oct. 2017	IRWMT Meetings - Monthly
Oct. 2017	Contract Modifications
Nov. 2017	Accomplishment Reports
Oct. 2017	Water Purchase Contracts

### Narrative

Administrative management of the Refuge Water Supply Program components of Conveyance, Construction, and Water Acquisition. This includes administration of construction activities to increase conveyance capacity, contracting for Incremental Level 4 water, and administration of various contracts and agreements for the conveyance and delivery of both Level 2 and Incremental Level 4 water to CVPIA refuges.

### Data Management

Most of the Refuge Water Supply Program records are maintained in MP-410 Resources Management Division. Contract and agreement records are maintained in both MP-3800 Acquisitions Division and MP-410. Administrative costs will be tracked using FBMS and operating budget Excel spreadsheets. FBMS records are maintained electronically in MP-3600. Operating budget records are maintained in MP-410.

### Risks

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
Funding Shortfall	1	1

### Cost Estimate

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>
2018	CVPRF	\$892,549	\$660,455	\$232,094

Total Cost: \$892,549

### Activities and Resources

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2018</b>				
<i>Administration - Administrative management of the Refuge Water Supply Program.</i>				
Labor	\$232,094	FWS	CVPRF	Refuge Water Supply Program Component Manager: Provides biological oversight of the Refuge Water Supply Program. Provides guidance to technical support personnel on water contracting, budget, and environmental issues. Participates in various meetings.

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
				Prepares and makes presentations on the RWSP.
Labor	\$124,504	BOR	CVPRF	Refuge Water Acquisition Component Manager: Negotiates, prepares, and administers water acquisition contracts for Incremental Level 4 water. Coordinates refuge delivery schedules with refuge partners. Tracks and monitors component obligations and expenditures.
Labor	\$142,291	BOR	CVPRF	Refuge Water Conveyance Component Manager: Administers, manages, & provides oversight of Refuge Water Conveyance Component. Negotiates & administers contracts for water conveyance actions. Leads IRWMT. Identifies & develops projects to further progress toward performance goals
Labor	\$91,648	BOR	CVPRF	Refuge Water Supply Program (RWSP) Lead: Provides Reclamation administrative oversight for all aspects of the RWSP. Provides guidance to technical support personnel on contracting, budget, and environmental issues. Participates in various meetings. Prepares and makes presentations on the RWSP.
Labor	\$80,669	BOR	CVPRF	RWSP Support Specialist: Provides support services for the RWSP. Administers contracts, reconciles invoices, assists with annual work plans and budget preparation. Assists with coordination of refuge delivery schedules. Maintains delivery records for the RWSP. COR for power contracts.
Labor	\$154,151	BOR	CVPRF	Environmental Specialist - Senior: Provides environmental support and prepares compliance documents such as Environmental Assessments for water acquisition, refuge conveyance and facilities construction contracts and projects.
Labor	\$67,192	BOR	CVPRF	Refuge Facilities Construction Component Manager: Manages, provides oversight, and administers construction projects to provide needed conveyance capacity for CVPIA refuges. Oversees planning and construction of facilities to convey full Level 4 refuge water supplies to CVPIA refuges.



## RWSP Technical Support

Technical Support Adminstring the Refuge Water Supply Program - Conveyance, Construction, and Water Acquisition components.

Classification: Administration, Administration  
 Location: , Central Valley Project Improvement Act  
 Funding Years: 2016 - 2017  
 Benefits Start Year: 2016  
 Priority: 1 - 1) Labor & overhead (Administrative and Technical); 2) Conveyance of 100% Level 2 water, subject to CVP water supply availability; 3) Acquisition and conveyance of IL4 “backstop” water needed to help meet Level 2 demands when CVP Level 2 allocation is less than 100%; 4) Facilities construction – ongoing needs, for example the Sutter NWR's design/permitting project; and 5) IL4 water acquisition and conveyance over and above what is required under Priority 3  
 Partners: FWS, CDFW, GWD  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(d)(1) Refuge Conveyance L2	59.0%	Conveyance of Level 2 water supplies (Reimbursable by water and power users)
(d)(2) Refuge Acquisition IL4	12.0%	Acquisition of Incremental Level 4 water supplies (Non-reimbursable and Subject to Cost Share)
(d)(2) Refuge Conveyance IL4	25.0%	Conveyance of Incremental Level 4 water supplies (Non-Reimbursable and Subject to Cost Share)
(d)(5)-(1) Refuge Facility L2	1.0%	Facilities Construction for Level 2 water purposes (Reimbursable by water and power user)
(d)(5)-(2) Refuge Facility IL4	3.0%	Facilities Construction for Incremental Level 4 water purposes (Non-reimbursable and subject to State Cost Share)

### Metrics

No Data.

### Deliverables

<u>Date</u>	<u>Title</u>
Oct. 2015	Contract Administration - Monthly
Apr. 2016	Operating Budgets
Apr. 2016	Annual Work Plans
Oct. 2015	Refuge Water Delivery Reports - Monthly

<u>Date</u>	<u>Title</u>
Nov. 2015	Water Quality Analysis Reports
Oct. 2015	IRWMT Meetings - Monthly
Oct. 2015	Contract Modifications
Nov. 2015	Accomplishment Reports
Oct. 2015	Water Purchase Contracts

**Narrative**

Activities performed by specialists outside the Refuge Water Supply Team supporting the administrative management of the Refuge Water Supply Program and its components: Conveyance, Construction, and Water Acquisition.

**Data Management**

Most of the Refuge Water Supply Program records are maintained in MP-410 Resources Management Division. Contract and agreement records are maintained in both MP-3800 Acquisitions Division and MP-410. Administrative costs will be tracked using FBMS and operating budget Excel spreadsheets. FBMS records are maintained electronically in MP-3600. Operating budget records are maintained in MP-410.

**Risks**

No Data.

**Cost Estimate**

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>	
2016	CVPRF	\$259,689	\$254,841	\$4,849	\$0
2017		\$0	\$0	\$0	\$0

Total Cost: \$259,689

**Activities and Resources**

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2016</b>				
<i>Administration - Technical support for the administrative management of the Refuge Water Supply Program.</i>				
Labor	\$162,001	BOR	CVPRF	MP157: Implementation and oversight of water quality monitoring sites at designated refuges to assure groundwater and recaptured return flows continue to meet regular water quality standards. Provides WQM analysis; reviews water quality reports; provides technical assistance for water acquisitions.

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
Labor	\$4,849	BOR	CVPRF	Provides cultural resources support for refuge water conveyance projects. (Estimated FTE .03)
Labor	\$5,114	BOR	CVPRF	Printing of Geographic Information System (GIS) maps as requested by the Refuge Water Conveyance Component. (Estimated FTE .04)
Labor	\$4,849	BOR	CVPRF	Information technology support to the Gray Lodge Wildlife Area (GLWA) flow data Web site, which provides real-time information about surface water deliveries at GLWA. (Estimated FTE .06)
Labor	\$26,183	BOR	CVPRF	Develop acquisition, service, and construction contracts. Process conveyance contract and agreement obligations, payments, and modifications. Provide support on the use of the Automated Standard Application for Payments (ASAP) system.
Labor	\$4,792	BOR	CVPRF	SCCAO - BOR WORKS: Enter data for CVP water delivered to south-of-the-Delta refuges into BOR WORKS, Mid-Pacific Region's database for documenting delivery of CVP water. (Estimated FTE .03)
Labor	\$8,036	BOR	CVPRF	Conveyance Agreement Administration - NCAO: Administers north-of-the-Delta refuge water conveyance agreements.
Labor	\$4,849	FWS	CVPRF	Overtime required to operate temporary lift pumps at Sutter NWR during fall. Pumps must be monitored on a 12 to 24-hour cycle for lubrication and diesel refills. (Estimated FTE .02)
Labor	\$39,016	BOR	CVPRF	Flow/Pump Meter Management: Collect delivery data from meters at Gray Lodge Wildlife Area and Bear Creek; perform QA/QC on data and coordinate with other BOR/FWS staff; maintain and calibrate flow meters and groundwater pump meters.
<b>2017</b>				
<i>Administration - Technical support for the administrative management of the Refuge Water Supply Program.</i>				
	\$0			



## RWSP Technical Support

Technical Support Adminstring the Refuge Water Supply Program - Conveyance, Construction, and Water Acquisition components.

Classification: Administration, Administration

Location: , Central Valley Project Improvement Act

Funding Years: 2017 - 2018

Benefits Start Year: 2017

Priority: 1 - 1) Labor & overhead (Administrative and Technical); 2) Conveyance of 100% Level 2 water, subject to CVP water supply availability; 3) Acquisition and conveyance of IL4 “backstop” water needed to help meet Level 2 demands when CVP Level 2 allocation is less than 100%; 4) Facilities construction – ongoing needs, for example the Sutter NWR's design/permitting project; and 5) IL4 water acquisition and conveyance over and above what is required under Priority 3

Partners: FWS, CDFW, GWD

Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(d)(1) Refuge Conveyance L2	59.0%	Conveyance of Level 2 water supplies (Reimbursable by water and power users)
(d)(2) Refuge Acquisition IL4	12.0%	Acquisition of Incremental Level 4 water supplies (Non-reimbursable and Subject to Cost Share)
(d)(2) Refuge Conveyance IL4	25.0%	Conveyance of Incremental Level 4 water supplies (Non-Reimbursable and Subject to Cost Share)
(d)(5)-(1) Refuge Facility L2	1.0%	Facilities Construction for Level 2 water purposes (Reimbursable by water and power user)
(d)(5)-(2) Refuge Facility IL4	3.0%	Facilities Construction for Incremental Level 4 water purposes (Non-reimbursable and subject to State Cost Share)

### Metrics

No Data.

### Deliverables

<u>Date</u>	<u>Title</u>
Oct. 2016	Contract Administration - Monthly
Apr. 2017	Operating Budgets
Apr. 2017	Annual Work Plans
Oct. 2016	Refuge Water Delivery Reports - Monthly

<u>Date</u>	<u>Title</u>
Nov. 2016	Water Quality Analysis Reports
Oct. 2016	IRWMT Meetings - Monthly
Oct. 2016	Contract Modifications
Nov. 2016	Accomplishment Reports
Oct. 2016	Water Purchase Contracts

### Narrative

Activities performed by specialists outside the Refuge Water Supply Team supporting the administrative management of the Refuge Water Supply Program and its components: Conveyance, Construction, and Water Acquisition.

### Data Management

Most of the Refuge Water Supply Program records are maintained in MP-410 Resources Management Division. Contract and agreement records are maintained in both MP-3800 Acquisitions Division and MP-410. Administrative costs will be tracked using FBMS and operating budget Excel spreadsheets. FBMS records are maintained electronically in MP-3600. Operating budget records are maintained in MP-410.

### Risks

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
Funding Shortfall	1	1

### Cost Estimate

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>
2017	CVPRF	\$1,145,764	\$911,071	\$234,693

Total Cost: \$1,145,764

### Activities and Resources

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2017</b>				
<i>Administration - Administrative management of the Refuge Water Supply Program.</i>				
Labor	\$8,116	BOR	CVPRF	Conveyance Agreement Administration - NCAO: Administers north-of-the-Delta refuge water conveyance agreements.
Labor	\$26,445	BOR	CVPRF	Develop acquisition, service, and construction contracts. Process conveyance contract and agreement obligations, payments, and modifications. Provide support on the use of the Automated Standard Application for Payments

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
				(ASAP) system.
Labor	\$4,897	FWS	CVPRF	Overtime required to operate temporary lift pumps at Sutter NWR during fall. Pumps must be monitored on a 12 to 24-hour cycle for lubrication and diesel refills. (Estimated FTE .02)
Labor	\$31,933	BOR	CVPRF	Flow/Pump Meter Management: Collect delivery data from meters at Gray Lodge Wildlife Area and Bear Creek; perform QA/QC on data and coordinate with other BOR/FWS staff; maintain and calibrate flow meters and groundwater pump meters.
Labor	\$90,740	BOR	CVPRF	Refuge Water Supply Program (RWSP) Lead: Provides Reclamation administrative oversight for all aspects of the RWSP. Provides guidance to technical support personnel on contracting, budget, and environmental issues. Participates in various meetings. Prepares and makes presentations on the RWSP.
Labor	\$229,796	FWS	CVPRF	Refuge Water Supply Program Component Manager: Provides biological oversight of the Refuge Water Supply Program. Provides guidance to technical support personnel on water contracting, budget, and environmental issues. Participates in various meetings. Prepares and makes presentations on the RWSP.
Labor	\$123,271	BOR	CVPRF	Refuge Water Acquisition Component Manager: Negotiates, prepares, and administers water acquisition contracts for Incremental Level 4 water. Coordinates refuge delivery schedules with refuge partners. Tracks and monitors component obligations and expenditures.
Labor	\$140,882	BOR	CVPRF	Refuge Water Conveyance Component Manager: Administers, manages, & provides oversight of Refuge Water Conveyance Component. Negotiates & administers contracts for water conveyance actions. Leads IRWMT. Identifies & develops projects to further progress toward performance goals
Labor	\$66,527	BOR	CVPRF	Refuge Facilities Construction Component Manager: Manages, provides oversight, and administers construction projects to provide needed conveyance capacity for CVPIA refuges. Oversees planning and construction of facilities to convey full Level 4 refuge water supplies to CVPIA refuges.
Labor	\$79,870	BOR	CVPRF	RWSP Support Specialist: Provides support services for the RWSP. Administers contracts, reconciles invoices, assists with annual work plans and budget preparation. Assists with coordination of refuge delivery schedules. Maintains delivery records for the RWSP. COR for power contracts.

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<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
Labor	\$152,625	BOR	CVPRF	Environmental Specialist - Senior: Provides environmental support and prepares compliance documents such as Environmental Assessments for water acquisition, refuge conveyance and facilities construction contracts and projects.
Labor	\$170,862	BOR	CVPRF	Implementation and oversight of water quality monitoring (WQM) sites at designated refuges to assure groundwater and recaptured return flows continue to meet regular water quality standards. Provides WQM analysis; reviews water quality reports; provides technical assistance for water acquisitions.
Labor	\$4,897	BOR	CVPRF	Provides cultural resources support for refuge water conveyance projects. (Estimated FTE .03)
Labor	\$5,166	BOR	CVPRF	Printing of Geographic Information System (GIS) maps as requested by the Refuge Water Conveyance Component. (Estimated FTE .04)
Labor	\$4,897	BOR	CVPRF	Information technology support to the Gray Lodge Wildlife Area (GLWA) flow data Web site, which provides real-time information about surface water deliveries at GLWA. (Estimated FTE .06)
Labor	\$4,840	BOR	CVPRF	SCCAO - BOR WORKS: Enter data for CVP water delivered to south-of-the-Delta refuges into BOR WORKS, Mid-Pacific Region's database for documenting delivery of CVP water. (Estimated FTE .03)

## RWSP Technical Support

Technical Support Adminstring the Refuge Water Supply Program - Conveyance, Construction, and Water Acquisition components.

Classification: Administration, Administration  
 Location: , Central Valley Project Improvement Act  
 Funding Years: 2018 - 2019  
 Benefits Start Year: 2018  
 Priority: 1 - 1) Labor & overhead (Administrative and Technical); 2) Conveyance of 100% Level 2 water, subject to CVP water supply availability; 3) Acquisition and conveyance of IL4 “backstop” water needed to help meet Level 2 demands when CVP Level 2 allocation is less than 100%; 4) Facilities construction – ongoing needs, for example the Sutter NWR's design/permitting project; and 5) IL4 water acquisition and conveyance over and above what is required under Priority 3  
 Partners: FWS, CDFW, GWD  
 Related Programs: No Data.

### Authority

<u>Provision</u>	<u>Percentage</u>	<u>Comment</u>
(d)(1) Refuge Conveyance L2	59.0%	Conveyance of Level 2 water supplies (Reimbursable by water and power users)
(d)(2) Refuge Acquisition IL4	12.0%	Acquisition of Incremental Level 4 water supplies (Non-reimbursable and Subject to Cost Share)
(d)(2) Refuge Conveyance IL4	25.0%	Conveyance of Incremental Level 4 water supplies (Non-Reimbursable and Subject to Cost Share)
(d)(5)-(1) Refuge Facility L2	1.0%	Facilities Construction for Level 2 water purposes (Reimbursable by water and power user)
(d)(5)-(2) Refuge Facility IL4	3.0%	Facilities Construction for Incremental Level 4 water purposes (Non-reimbursable and subject to State Cost Share)

### Metrics

No Data.

### Deliverables

<u>Date</u>	<u>Title</u>
Oct. 2017	Contract Administration - Monthly
Apr. 2018	Operating Budgets
Apr. 2018	Annual Work Plans
Oct. 2017	Refuge Water Delivery Reports - Monthly

<u>Date</u>	<u>Title</u>
Nov. 2017	Water Quality Analysis Reports
Oct. 2017	IRWMT Meetings - Monthly
Oct. 2017	Contract Modifications
Nov. 2017	Accomplishment Reports
Oct. 2017	Water Purchase Contracts

### Narrative

Activities performed by specialists outside the Refuge Water Supply Team supporting the administrative management of the Refuge Water Supply Program and its components: Conveyance, Construction, and Water Acquisition.

### Data Management

Most of the Refuge Water Supply Program records are maintained in MP-410 Resources Management Division. Contract and agreement records are maintained in both MP-3800 Acquisitions Division and MP-410. Administrative costs will be tracked using FBMS and operating budget Excel spreadsheets. FBMS records are maintained electronically in MP-3600. Operating budget records are maintained in MP-410.

### Risks

<u>Risk</u>	<u>Likelihood</u>	<u>Impact</u>
Funding Shortfall	1	1

### Cost Estimate

<u>Year</u>	<u>Fund</u>	<u>Total</u>	<u>BOR</u>	<u>FWS</u>
2018	CVPRF	\$1,165,495	\$928,455	\$237,040

Total Cost: \$1,165,495

### Activities and Resources

<u>Type</u>	<u>Total</u>	<u>Agency</u>	<u>Fund</u>	<u>Description</u>
<b>2018</b>				
<i>Administration - Administrative management of the Refuge Water Supply Program.</i>				
Labor	\$232,094	FWS	CVPRF	Refuge Water Supply Program Component Manager: Provides biological oversight of the Refuge Water Supply Program. Provides guidance to technical support personnel on water contracting, budget, and environmental issues. Participates in various meetings. Prepares and makes presentations on the RWSP.
Labor	\$91,648	BOR	CVPRF	Refuge Water Supply Program (RWSP) Lead: Provides

<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
				Reclamation administrative oversight for all aspects of the RWSP. Provides guidance to technical support personnel on contracting, budget, and environmental issues. Participates in various meetings. Prepares and makes presentations on the RWSP.
Labor	\$142,291	BOR	CVPRF	Refuge Water Conveyance Component Manager: Administers, manages, & provides oversight of Refuge Water Conveyance Component. Negotiates & administers contracts for water conveyance actions. Leads IRWMT. Identifies & develops projects to further progress toward performance goals
Labor	\$67,192	BOR	CVPRF	Refuge Facilities Construction Component Manager: Manages, provides oversight, and administers construction projects to provide needed conveyance capacity for CVPIA refuges. Oversees planning and construction of facilities to convey full Level 4 refuge water supplies to CVPIA refuges.
Labor	\$173,295	BOR	CVPRF	MP157: Implementation and oversight of water quality monitoring sites at designated refuges to assure groundwater and recaptured return flows continue to meet regular water quality standards. Provides WQM analysis; reviews water quality reports; provides technical assistance for water acquisitions.
Labor	\$4,946	BOR	CVPRF	Provides cultural resources support for refuge water conveyance projects. (Estimated FTE .03)
Labor	\$5,217	BOR	CVPRF	Printing of Geographic Information System (GIS) maps as requested by the Refuge Water Conveyance Component. (Estimated FTE .04)
Labor	\$4,946	BOR	CVPRF	Information technology support to the Gray Lodge Wildlife Area (GLWA) flow data Web site, which provides real-time information about surface water deliveries at GLWA. (Estimated FTE .06)
Labor	\$26,709	BOR	CVPRF	Develop acquisition, service, and construction contracts. Process conveyance contract and agreement obligations, payments, and modifications. Provide support on the use of the Automated Standard Application for Payments (ASAP) system.
Labor	\$80,669	BOR	CVPRF	RWSP Support Specialist: Provides support services for the RWSP. Administers contracts, reconciles invoices, assists with annual work plans and budget preparation. Assists with coordination of refuge delivery schedules. Maintains delivery records for the RWSP. COR for power contracts.
Labor	\$154,151	BOR	CVPRF	Environmental Specialist - Senior: Provides environmental support and prepares compliance

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<b>Type</b>	<b>Total</b>	<b>Agency</b>	<b>Fund</b>	<b>Description</b>
				documents such as Environmental Assessments for water acquisition, refuge conveyance and facilities construction contracts and projects.
Labor	\$4,889	BOR	CVPRF	SCCAO - BOR WORKS: Enter data for CVP water delivered to south-of-the-Delta refuges into BOR WORKS, Mid-Pacific Region's database for documenting delivery of CVP water. (Estimated FTE .03)
Labor	\$8,197	BOR	CVPRF	Conveyance Agreement Administration - NCAO: Administers north-of-the-Delta refuge water conveyance agreements.
Labor	\$4,946	FWS	CVPRF	Overtime required to operate temporary lift pumps at Sutter NWR during fall. Pumps must be monitored on a 12 to 24-hour cycle for lubrication and diesel refills. (Estimated FTE .02)
Labor	\$39,800	BOR	CVPRF	Flow/Pump Meter Management: Collect delivery data from meters at Gray Lodge Wildlife Area and Bear Creek; perform QA/QC on data and coordinate with other BOR/FWS staff; maintain and calibrate flow meters and groundwater pump meters.
Labor	\$124,504	BOR	CVPRF	Refuge Water Acquisition Component Manager: Negotiates, prepares, and administers water acquisition contracts for Incremental Level 4 water. Coordinates refuge delivery schedules with refuge partners. Tracks and monitors component obligations and expenditures.