Draft CVPIA Fiscal Year 2012 Annual Work Plan

January 23, 2012

Program Title: Habitat Restoration Program – CVPIA Section 3406(b)(1) "other"

Responsible Entities

Staff Name	Agency	Role
Dan Strait	U.S. Bureau of Reclamation (Reclamation)	Lead
Caroline Prose	U.S. Fish and Wildlife Service (Service)	Co-Lead

The Habitat Restoration Program (HRP) was established in 1996 in accordance with prior and present justification documents, including the Biological Opinion on Implementation of the CVPIA and Continued Operation and Maintenance of the CVP (Service 2000), and various water contract renewals (e.g., Implementation of the CVPIA and Continued Operation and Maintenance of the CVP (USFWS 2004); Interim Renewal of Specific CVP Water Service Contracts from March 2001 to February 2002 (USFWS 2004); and Interim Water Contract Renewal for March 1, 2004 through February 28, 2006 *(USFWS 2004).*

Program Goals and Objectives for FY 2012

The four objectives shown below reflect priorities for Fiscal Year 2012 (FY 2012), as well as the overall goals of the program, which include contributing toward the protection and restoration of 2.7 million acres of habitat impacted by the Central Valley Project (CVP). Meeting these objectives is accomplished through funding four types of conservation actions. These actions are described below after the list of objectives, and are used to improve conditions for federally listed CVP impacted species, while recognizing that a balanced set of actions is needed. Program objectives for FY 2012 are as follows:

1. <u>Protect and restore native habitats impacted by the CVP that are not specifically addressed in the Fish and Wildlife Restoration Activities section of the Central Valley Project Improvement Act (CVPIA)</u>.
   The focus in FY 2012, as in years past, will be on protecting (through fee title or conservation easement actions) and restoring habitats known to have experienced the greatest percentage decline in habitat quantity and quality since construction of the CVP, where such decline could be attributed to the CVP (based on direct and indirect loss of habitat from CVP facilities and use of CVP water). Habitat loss and fragmentation due to urbanization and agriculture conversion (i.e., conversion of native lands to agriculture) are the primary impacts of CVP construction, as analyzed and documented in recent biological opinions related to CVP water operations, as well as the Programmatic Environmental Impact Statement (PEIS) for the CVPIA. These habitats include riparian woodland, wetlands (*e.g.*, seasonal, permanent,

vernal pools), foothill chaparral, alkali desert scrub, grassland, valley-foothill hardwood, riverine dune, and serpentine soils.

2. Stabilize and improve populations of native species impacted by the CVP that are not specifically addressed in the Fish and Wildlife Restoration Activities section of the CVPIA. Activities associated with stabilization and improvement of native species include protection and restoration of habitat, research on species that is linked to restoration and/or acquisition actions, and captive propagation and reintroduction. Focus will be given to federally listed species associated with the habitat types listed above. Examples include plant species found in gabbro soils; native invertebrate, amphibian, and plant species that depend on vernal pools and other wetlands; and numerous native bird and mammal species that use upland habitats and riparian corridors for migration, breeding, nesting, and foraging. The source documents that support this objective include: the Biological Opinion on Implementation of the CVPIA and Continued Operation and Maintenance of the CVP (USFWS 2000); various water contract renewals (*e.g.*, Implementation of the CVPIA and Continued Operation and Maintenance of the CVP (USFWS 2004)).

3. Increase Program Effectiveness.
Program Managers for the HRP, and the interagency technical team which provides technical input and support, are working to increase efficiencies involving program Priority Actions and project selection, delivery, management, and monitoring, in order to improve program effectiveness and maximize the value of the water users' investment through the HRP. An on-going objective involving effectiveness is that applicants will be asked to be more specific in how and where program dollars will be expended; to provide specific budget justifications, including monetary partnering and demonstrations of cost-effectiveness; and to explain how program investments are to be maximized on the ground and in the future. New for FY 2012 is that applicants of restoration proposals must specifically identify the parcel(s) to be restored and confirm landowner support (i.e., in order to be eligible for funding, the parcel(s) to be restored must be specifically identified in the proposal, and the landowner supporting the project identified). Also new for FY 2012, the HRP will fund the four types of projects mentioned above (e.g., acquisition, restoration, research, and captive propagation and reintroduction), and will not fund prior-funded projects involving outreach, management, and planning. This will increase program effectiveness by providing more immediate and direct species and habitats benefits, so that the goal of compensating for CVP impacts can be reached more quickly and efficiently. Additionally, research projects will be limited and will consider: (a) projects that help determine *which* habitats should be acquired and/or restored; (b) projects that help identify specific properties to be acquired and/or restored; (c) projects that help determine *how* habitats should be restored; and (d) projects that help gauge the biological responses to restoration projects. Each proposal submitted for consideration will be evaluated as to how critical it would be to advancing the missions and regulatory responsibilities of the Service and Reclamation.

4. Establish Measurable Outcomes Related to Biological Objectives.

One of the HRP's goals is to restore a portion of the estimated 2.7 million acres of habitat that was impacted by the CVP in the Central Valley (USFWS 1995). On-going for FY 2012 is that an incremental amount of habitat is targeted, though a precise acreage figure assigned to a specific time frame has yet to be determined. The HRP continues to succeed in compensating for the loss of this acreage, and Program Managers annually record acres of each habitat type that are protected through fee title and conservation easement acquisitions, and restored and enhanced through restoration projects funded by the program (i.e., post-project acres are recorded and tallied), Additionally, progress reports from grant recipients routinely describe measurable outcomes such as number of species surveyed through trapping and on-the-ground surveying (i.e., presence/absence species status surveys), number of species propagated and released through captive propagation and reintroduction, etc.

The goal of the HRP is to support activities that protect, restore, stabilize, and improve habitats and populations of federally listed species that are critical to species' protection and recovery. To best achieve this goal, the HRP funds four categories of conservation actions through projects that are selected for funding on an annual basis. Additionally, projects that are funded must emphasize priority one and two tasks found in the Service's Recovery Plans associated with the species and habitats, as applicable. The conservation actions are prioritized as follows, and are also shown in Table 1, "2012 Activities and Costs."

Land, Water, Conveyance Acquisition (Activity Number 1.6): Protection of species or existing habitats impacted by the CVP through assistance to conservation organizations for purchase of fee title or conservation easements on lands where threats to these lands are significant.

Restoration Actions (Activity Number 1.4): Habitat restoration of CVP impacted habitats where restoration actions will markedly improve conditions for CVP impacted species.

Research (Evaluations, Studies, Investigations) (Activity Number 1.5): Research that is correlated to and/or supports land acquisition and/or habitat restoration projects to benefit CVP impacted species and facilitate species recovery.

Other/Data Management (Activity Number 1.15): Captive propagation and reintroduction projects to help recover federally listed species populations.

Status of the Program

Since the HRP commenced in FY 1996, it has funded 111 different projects, as well as numerous projects in different phases that were funded over a period of more than 1 year, with a total budget of $29,445,865. The projects benefit federally listed CVP impacted species and their habitats, and provide excellent leveraging of funds, i.e., used HRP funds to attract additional funding partners, thereby decreasing the amount of HRP funds needed to make a project happen. Overall, partners have contributed about 90% of total project costs; greatly improve and refine species and habitat priorities and focus of the program; and sustain a relatively low overhead rate. In 2011, the Program funded six projects with a total budget of $1,700,000. Actions funded by the HRP have contributed toward benefitting numerous species including the San Joaquin kit fox, giant kangaroo rat, blunt-nosed leopard lizard, California red-legged frog, giant garter

snake, bay checkerspot butterfly, valley elderberry longhorn beetle, riparian brush rabbit, riparian woodrat, Lange's metalmark butterfly, vernal pool plant and invertebrate species, and gabbro soil plants.

HRP funds have helped protect over 113,000 acres of habitat for federally listed, proposed, and candidate species and species of special concern, through acquisition of fee title or conservation easements. Through contributions to restoration projects, HRP funds have helped restore over ~~7,600~~ 8,000 acres of habitat for listed, proposed, and candidate species and species of special concern, including over 1,800 acres of riparian habitat. With contributions to research projects, HRP funds helped implement projects such as surveys for numerous listed species, vernal pool mapping; developing control methods for invasive species, assessing the potential for species reintroductions; and documenting and predicting the presence of listed vernal pool plants. And by contributing to other kinds of projects such as captive breeding, management, outreach, and planning, HRP funds have been used to implement projects such as construction of a captive reproduction facility for the critically endangered riparian brush rabbit; captive propagation of the Lange's metalmark butterfly (LMB), a critically endangered species found only at the Antioch Dunes National Wildlife Refuge (ADNWR); development of a public outreach plan for gabbro soil plants at the Pine Hill Preserve, and cataloging protected lands in the San Joaquin Valley using Geographic Information Systems. Examples of projects the HRP has funded in these four categories are described below.

Land Acquisition Projects

Land acquisitions, either fee title or conservation easement, have contributed toward the protection of habitats including vernal pools, riparian woodland, alkali scrub, foothill chaparral, valley-foothill hardwood, serpentine soil, and grassland. Projects are selected based, in part, on ranking criteria including habitat biodiversity, project site connectivity, benefits to federally listed species, and urgency of the project (i.e., impending threats from development, etc.). Examples of important land acquisitions funded by the program include:

- Fee title acquisition of 640 acres of grassland habitat in the Ciervo-Panoche Hills area of Fresno County to benefit several listed species including the San Joaquin kit fox and giant kangaroo rat. A proposed solar farm in Panoche Valley is slated to convert thousands of acres of prime kit fox and kangaroo rat habitat in this region, thus the urgency was high to protect this property.
- Acquisition of conservation easements to protect vernal pools, including 2,407 acres of dense vernal pool habitats in Tehama County to benefit species including vernal pool tadpole shrimp, Hoover's spurge, and slender Orcutt grass; and nearly 3,000 acres of grasslands and vernal pools to benefit species including the California tiger salamander, Hartweg's golden sunburst, and succulent owl's clover.

Habitat Restoration Projects

The HRP has funded many successful habitat restoration projects for vernal pools, seasonal and permanent wetlands, riparian, chaparral, riverine dune, and other important habitat types. Examples of habitat restoration efforts funded by the program include:

- Riparian restoration projects at the Sacramento River National Wildlife Refuge (NWR) have included high density elderberry plantings which provide important new habitats for

the threatened valley elderberry longhorn beetle. Native riparian vegetation planted at several restored locations, including the Llano Seco Ranch in Butte County, has had an 80% survival rate since planting.

- Wetland restoration at the Colusa NWR has resulted in increased populations of the federally threatened giant garter snake.
- Riverine dune habitat restoration at ADNWR has benefited two federally listed plants, the Contra Costa wallflower and the Antioch Dunes evening primrose, as well as the auriculate naked-stemmed buckwheat which is the host plant for LMB larvae. These plants are threatened with extirpation from the ADNWR due to the prolific growth of invasive non-native plants. Restoration efforts have enhanced host plant survivability and dispersal, and also enhanced the recovery and dispersal of LMB.
- The HRP is funding a restoration project with the County of Santa Clara Parks and Recreation Department that will help enhance serpentine grasslands in Santa Clara County to benefit listed species including the bay checkerspot butterfly and Santa Clara Valley dudleya.

Research Projects

Surveys for the San Joaquin kit fox, giant garter snake, California red-legged frog, yellow-billed cuckoo, riparian brush rabbit, Buena Vista lake shrew, California tiger salamander, and riparian woodrat have provided valuable data on the distribution of these species and their habitat requirements, data which is being used to contribute toward the recovery of these species. Examples of important research funded by the HRP include:

- Giant garter snake (GGS) survey and trapping efforts at several locations including the Colusa NWR, San Luis NWR, Cosumnes River Preserve, Grassland Water District, and White Slough Wildlife Area. Results of the surveys have increased our knowledge of numbers of snakes, sizes of occupied areas, reproductive status, age distributions, habitat conditions, etc., and are contributing to the recovery of this species.
- Surveys for GGS at the White Slough Wildlife Area have helped the Service identify what is potentially the southernmost population of GGS in the Sacramento Valley, and is the only known extant population in San Joaquin County.
- Research projects funded by the HRP will quantify losses of vernal pool habitats that occurred between 2005 and 2009 in core recovery areas in several counties identified in the Service's Vernal Pool Recovery Plan.

Captive Breeding Projects

The HRP has provided funding to support a very successful captive propagation effort for the endangered riparian brush rabbit. With funding provided by the Program, over 1,000 riparian brush rabbits were propagated and released into native habitat at three locations. Personnel from the Endangered Species Recovery Program of CSU Stanislaus continue to release, trap, and monitor rabbits at various locations in the San Joaquin Valley, including the San Joaquin River NWR. The HRP has also provided funding for the captive propagation and reintroduction of the Lange's metalmark butterfly to the ADNWR. Had the HRP not provided this funding, scientists would not have been able to intercede and augment the LMB population at the Refuge, and the species may have become extinct.

The HRP continues to emphasize the importance of partnering. Working with public and private partners is a key to the success of the HRP in leveraging funds and maximizing the effectiveness of the program. The level of project partnering is carefully considered during proposal ranking. Since the establishment of the program, about 90 percent or more of HRP projects have received substantial funding from more than 150 different conservation partners including The Nature Conservancy, Ducks Unlimited, River Partners, the National Fish and Wildlife Foundation, local land trusts, State and Federal agencies, and CALFED.

Program Managers continue to improve and refine the focus of the HRP. Managers have developed a GIS-based, "Project Priority Area Map" which is available via the HRP website to project proponents (go to http://www.usbr.gov/mp/cvpcp/). This map helps direct conservation actions into high priority areas while also assisting applicants in developing a competitive proposal. Managers have also developed and updated a "High Priority Species List" to accompany the project map. This list is also available on the HRP website and will help guide project actions. Additionally, a GIS-based database is available where the public, including project applicants, may query to locate various data such as projects funded by county, projects funded to benefit certain species or habitat types, locations of all funded HRP projects, etc. Also, the relatively low overhead rates used by the HRP (see "Budget Breakout" table) continues to allow the Program Managers to provide more "on-the-ground" funding of projects and less program administration and overhead costs.

Adaptive Management

Each year, the HRP considers which priority species and habitats will be the focus of funding for each category of activity (e.g., acquisition, restoration, research, and captive propagation and reintroduction). These species and habitats are selected based on several criteria including the degree of threat (i.e., disease, habitat loss and fragmentation as a result of urbanization, invasive species, etc.); recovery potential; extent the species and/or habitats were impacted by the CVP; etc. These Priority Actions consistently reflect the current evaluation of high priority species needs and habitat trends (which may or may not change from year to year); account for historical levels of investment, and future threats to specific ecosystems; and compliment other on-going actions within the Priority Project Area boundary. Also, these Priority Actions are compiled, in part, based on which projects the program funded in the previous year. For example, projects funded in the previous year may not need to be included in the following year's Priority Action list, or that particular Priority Action may move down in order of urgency for that particular category of project activities. Conversely, if it is determined through a monitoring or research-funded project, for example, that more information is needed on a particular species and/or habitat, then that Priority Action would likely be included in the Priority Actions list again for the following year. Priority Actions were developed by staff from the Fish and Wildlife Service and California Department of Fish and Game. These actions are always rigorously scrutinized by the Program Managers and technical team, and always incorporate adaptive management strategies, as described above. Program Managers have begun conducting on-the-ground monitoring of previously-funded acquisition and restoration projects as part of a new effort to assess current conditions, and confirm whether or not funded projects have been successful.

Table 1. FY2012 Activities and Costs

	CVPIA Section: 3406 (b)(1)(other)
	CVPIA Program: Habitat Restoration Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	$0	$0	$1,500,000	$0	$0	$1,500,000
Reclamation			$750,000	$0	$0	$750,000
Service			$750,000	$0	$0	$750,000
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other	$0	$0			$0	$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	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		0.40	BOR program management incorporates, at a minimum, the following activities: interdisciplinary approach; competitive process for soliciting proposals; high integration with the CVP Conservation Program; focus on protecting, restoring, and enhancing federally listed species and habitats, which were directly or indirectly affected by the CVP; contributing to priority recovery actions; funding based on established priorities; etc. Responsible for all aspects of program management including: obtaining annual priorities from Service Field Office, soliciting for proposals on Grants.gov, reviewing and ranking proposals, conducting site reviews, selecting projects to fund, writing grant and other agreements, providing oversight on all funded projects, and coordinating the technical team.	BOR	Dan Strait	-	-		$0	$0	$90,051	$0	$0	$90,051
1.1.2		1.00	FWS program management incorporates, at a minimum, the following activities: interdisciplinary approach; competitive process for soliciting proposals; high integration with the CVP Conservation Program; focus on protecting, restoring, and enhancing federally listed species and habitats, which were directly or indirectly affected by the CVP; contribution towards priority recovery actions; funding based on established priorities; etc. Responsible for all aspects of program management including: obtaining annual priorities from Service Field Office, soliciting for proposals on Grants.gov, reviewing and ranking proposals, conducting site reviews, selecting projects to fund, writing grant and other agreements, providing oversight on all funded projects, and coordinating the technical team.	FWS	Caroline Prose	-	-		$0	$0	$218,663	$0	$0	$218,663

	Anticipated Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Subtotal Funding	$0	$0	$308,714	$0	$0	$308,714
Reclamation			$90,051	$0	$0	$90,051
Service			$218,663	$0	$0	$218,663
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 (b)(1)(other)
	CVPIA Program: Habitat Restoration Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	$0	$0	$1,500,000	$0	$0	$1,500,000
Reclamation			$750,000	$0	$0	$750,000
Service			$750,000	$0	$0	$750,000
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other	$0	$0			$0	$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	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		0.06	BOR Contracting Support. Responds to all grant and other agreement issues and questions that arise; posts FOA on www.grants.gov; and other program support duties.	BOR	Vivian Davis	-	-		$0	$0	$13,508	$0	$0	$13,508
1.2.2		0.30	BOR GOTR for assigned projects. Writes agreements and provides oversight on assigned projects.	BOR	Rose Stefani	-	-		$0	$0	$67,538	$0	$0	$67,538
1.2.3		0.03	BOR Management Support. Provides oversight to BOR Program Manager	BOR	Russ Grimes	-	-		$0	$0	$6,754	$0	$0	$6,754
1.2.4		0.25	FWS Management Support. Provides oversight to FWS Program Manager	FWS	Cesar Blanco	-	-		$0	$0	$54,666	$0	$0	$54,666
1.2.5		0.03	Program Administration (PA). Provides support for such duties as photocopying; preparing and tracking correspondence; making travel and training reservations; and other program administration duties as necessary. Budget, Finance, & Contracting Support (P2O). Reviews and	FWS	FWS staff - TBD	-	-		$0	$0	$7,631	$0	$0	$7,631
1.2.6		0.03	approves all grant and other agreements; responds to all questions about FMBS and contracts; processes funding allocations for projects; pays invoices; and other budget, finance and contracting support duties as necessary.	FWS	FWS staff - TBD	-	-		$0	$0	$5,852	$0	$0	$5,852

	Anticipated Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding	$0	$0	$155,949	$0	$0	$155,949
Reclamation			$87,800	$0	$0	$87,800
Service			$72,904	$0	$0	$72,904
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 (b)(1)(other)
	CVPIA Program: Habitat Restoration Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	$0	$0	$1,500,000	$0	$0	$1,500,000
Reclamation			$750,000	$0	$0	$750,000
Service			$750,000	$0	$0	$750,000
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other	$0	$0			$0	$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	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		0.01	BOR Technical Support. Budget Analyst, responsible for processing all contracts, monitoring program expenditures, tracking UDOs, and other technical support duties.	BOR	Kathy Cooper	-	-		$0	$0	$2,251	$0	$0	$2,251

	Anticipated Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding	$0	$0	$2,251	$0	$0	$2,251
Reclamation			$2,251	$0	$0	$2,251
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

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	$0	$0	$1,500,000	$0	$0	$1,500,000
Reclamation			$750,000	$0	$0	$750,000
Service			$750,000	$0	$0	$750,000
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other	$0	$0			$0	$0

	CVPIA Section: 3406 (b)(1)(other)
	CVPIA Program: Habitat Restoration Program

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	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
1.4	**Restoration Actions**													
1.4.1		-	Habitat restoration projects funded by BOR Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored, and ranked, and projects have been selected for funding. Overall, about 20% of funding will projects between BOR and FWS.	BOR	Dan Strait	-	b1(other):Area of hab prot & rest (acres) go towards restoration	2.7 M acres	$0	$0	$109,927	$0	$0	$109,927
1.4.2		-	Habitat restoration projects funded by BOR Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored, and ranked, and projects have been selected for funding. The acres of alkali scrub and grassland that are restored under 1.4.1 will count towards meeting the goals of 1.4.2.	BOR	Dan Strait	-	b1(other):SWCB Dec 1641 Area of hab prot & rest (acres)	45,391 acres	$0	$0	$0	$0	$0	$0
1.4.3		-	Habitat restoration projects funded by FWS Regional Office. Specific actions will be determined around March 2012, after all and projects have been selected for funding.	FWS	Caroline Prose	-	b1(other):Area of hab prot & rest (acres)	2.7 M acres	$0	$0	$90,311	$0	$0	$90,311
1.4.4		-	Habitat restoration projects funded by FWS Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored, and ranked, and projects have been selected for funding. The acres of alkali scrub and grassland that are restored under 1.4.3 will count towards	FWS	Caroline Prose	-	b1(other):SWCB Dec 1641 Area of hab prot & rest (acres)	45,391 acres	$0	$0	$0	$0	$0	$0

	Anticipated Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding	$0	$0	$200,238	$0	$0	$200,238
Reclamation			$109,927	$0	$0	$109,927
Service			$90,311	$0	$0	$90,311
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 (b)(1)(other)
	CVPIA Program: Habitat Restoration Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	$0	$0	$1,500,000	$0	$0	$1,500,000
Reclamation			$750,000	$0	$0	$750,000
Service			$750,000	$0	$0	$750,000
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other	$0	$0			$0	$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	NMFS OCAP RPA#	Performance Metric	Performance Target	2012 Requested Funding					
									State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
1.5	**Research (Evaluations, Studies, Investigations)**													
1.5.1		-	Research projects funded by BOR Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored, and ranked, and projects have been selected for funding. Overall, about 20% of funding will go towards research actions between BOR and FWS.	BOR	Dan Strait	-			$0	$0	$109,927	$0	$0	$109,927
1.5.2		-	Research projects funded by FWS Regional Office. Specific actions will be determined around March 2012, after all proposals have reviewed, scored, and ranked, and projects have been selected for funding	FWS	Caroline been Prose	-			$0	$0	$90,311	$0	$0	$90,311

	Anticipated Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding	$0	$0	$200,238	$0	$0	$200,238
Reclamation			$109,927	$0	$0	$109,927
Service			$90,311	$0	$0	$90,311
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 (b)(1)(other)
	CVPIA Program: Habitat Restoration Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	$0	$0	$1,500,000	$0	$0	$1,500,000
Reclamation			$750,000	$0	$0	$750,000
Service			$750,000	$0	$0	$750,000
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other	$0	$0			$0	$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	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		-	Acquisition projects funded by BOR Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored and ranked, and projects have been selected for funding. Overall, about 50% of funding will go between BOR and FWS.	BOR	Dan Strait	-	b1(other):Area of hab prot & rest (acres) towards acquisition projects	2.7 M acres	$0	$0	$274,818	$0	$0	$274,818
1.6.2		-	Acquisition projects funded by BOR Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored and ranked, and projects have been selected for funding. The acres of alkali scrub and grassland that are protected under 1.6.1 will count towards meeting the goals of 1.6.2.	BOR	Dan Strait	-	b1(other):SWCB Dec 1641 Area of hab prot & rest (acres)	45,391 acres	$0	$0	$0	$0	$0	$0
1.6.3		-	Acquisition projects funded by FWS Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored and ranked, and projects have been selected for funding.	FWS	Caroline Prose	-	b1(other):Area of hab prot & rest (acres)	2.7 M acres	$0	$0	$230,532	$0	$0	$230,532
1.6.4		-	Acquisition projects funded by FWS Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored and ranked, and projects have been selected for funding. The acres of alkali scrub and grassland that are protected under 1.6.3 will count towards meeting the goals of	FWS	Caroline Prose	-	b1(other):SWCB Dec 1641 Area of hab prot & rest (acres)	45,391 acres	$0	$0	$0	$0	$0	$0

	Anticipated Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding	$0	$0	$505,350	$0	$0	$505,350
Reclamation			$274,818	$0	$0	$274,818
Service			$225,777	$0	$0	$225,777
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 (b)(1)(other)
	CVPIA Program: Habitat Restoration Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	$0	$0	$1,500,000	$0	$0	$1,500,000
Reclamation			$750,000	$0	$0	$750,000
Service			$750,000	$0	$0	$750,000
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other	$0	$0			$0	$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	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
1.9	**Environmental Compliance**													
1.9.1		0.06	BOR Environmental Compliance Support. Environmental Specialist, responsible for writing NEPA compliance documents for relevant projects selected for funding.	BOR	Doug Kleinsmith	-	-		$0	$0	$13,508	$0	$0	$13,508
1.9.2		0.03	BOR Environmental Compliance Support. Cultural Resources Compliance Specialist, responsible for writing Cultural Resources compliance documents for relevant projects selected for funding.	BOR	Laurie Perry	-	-		$0	$0	$6,754	$0	$0	$6,754
1.9.3		0.03	FWS Environmental Compliance Support. Fish and Wildlife Biologist(s) responsible for writing NEPA compliance documents for relevant projects selected for funding.	FWS	FWS Staff - TBD	-	-		$0	$0	$6,880	$0	$0	$6,880

	Anticipated Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding	$0	$0	$27,142	$0	$0	$27,142
Reclamation			$20,262	$0	$0	$20,262
Service			$6,880	$0	$0	$6,880
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 (b)(1)(other)
	CVPIA Program: Habitat Restoration Program

	2012 Requested Funding					
	State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
Total Funding	$0	$0	$1,500,000	$0	$0	$1,500,000
Reclamation			$750,000	$0	$0	$750,000
Service			$750,000	$0	$0	$750,000
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other	$0	$0			$0	$0

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	NMFS OCAP RPA#	Performance Metric	Performance Target	2012 Requested Funding: State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
1.15	**Other/Data Management**													
1.15.1		-	Captive propagation and reintroduction projects funded by BOR Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored, and ranked, and projects have been selected for funding. Overall, about 10% of funding will go towards these projects between BOR and FWS.	BOR	Dan Strait	-	b1:Contribute towards Priority Actions	Numbers of species that are successfully captive propagated and reintroduced	$0	$0	$54,964	$0	$0	$54,964
1.15.2		-	Captive propagation and reintroduction projects funded by the FWS Regional Office. Specific actions will be determined around March 2012, after all proposals have been reviewed, scored, and ranked, and projects have been selected for funding.	FWS	Caroline Prose	-	b1:Contribute towards Priority Actions	Numbers of species that are successfully captive propagated and reintroduced	$0	$0	$45,154	$0	$0	$45,154

	Anticipated Funding: State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding	$0	$0	$100,118	$0	$0	$100,118
Reclamation			$54,964	$0	$0	$54,964
Service			$45,154	$0	$0	$45,154
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other*	$0	$0			$0	$0

*** List other funding source here:** None

AWP Activity Number	Type of Activity	# of FTE's	Activity Name & Description	Agency	Staff	NMFS OCAP RPA#	Performance Metric	Performance Target	2012 Requested Funding: State Cash	State In-Kind	Restoration Fund	Water and Related Resources	Other Sources*	Total All Sources
1.16	**Unfunded Needs**													
1.16.1		-	BOR needs to achieve compliance with the 1999 State Water Resources Control Board Decision 1641 requiring fulfillment of the Consolidated Place of Use Habitat Mitigation Plan and Monitoring and Reporting Program. Acquisition or restoration of 19,403 acres of grassland and alkali scrub remain to achieve compliance. Provision of $2.6M per year for 10 years is needed.	BOR	Dan Strait	-	b1(other):SWCB Dec 1641 Area of hab prot & rest (acres)	19,403 acres	$0	$0	$2,600,000	$0	$0	$2,600,000

	Anticipated Funding: State Cash	State In-Kind	Restoration Fund	Water and Related Resources	State or Other Sources*	Total All Sources
Subtotal Funding	$0	$0	$2,600,000	$0	$0	$2,600,000
Reclamation			$2,600,000	$0	$0	$2,600,000
Service			$0	$0	$0	$0
CA DFG	$0	$0			$0	$0
CA DWR	$0	$0			$0	$0
Other*	$0	$0			$0	$0

*** List other funding source here:** None

Table 2. Three-Year Budget Plan FY 2013 – 2015

Table 2. Three-Year Funding Plan FY 2013 – 2015 ($ amounts in thousands)						
FY Year	**Description of Activities**	**Funding Needs**				
		RF	**W&RR**	**Other**	**DFG**	**DWR**
2013	The major activities are the same for each year and include, at a minimum, the following:					
	1.1 Program Management: Tasks include obtaining annual priorities from the FWS Sacramento Field Office; soliciting for proposals on www.grants.gov; reviewing and ranking proposals; conducting site reviews; selecting projects to fund; writing Coop./Grant Agreements; providing oversight on all funded projects; and coordinating the technical team.	$482	$0	$0	$0	$0
	1.2 Program Support: Tasks include contracting, program oversight, and staff support to assure completion of grant agreement requirements.	$164	$0	$0	$0	$0
	1.3 Technical Support: Tasks include budget support and processing of contracts and agreements.	$21	$0	$0	$0	$0
	1.4 Restoration Actions: Restoration of native wetland, riparian, upland and other habitats for federally listed species impacted by the CVP.	$423	$0	$0	$0	$0
	1.5 Research (Evaluations, Studies, Investigations): Research that is correlated to and/or supports land acquisition and/or habitat restoration projects to benefit federally listed species.	$423	$0	$0	$0	$0
	1.6 Land, Water, Conveyance Acquisition: Protection of habitats for federally listed species impacted by the CVP through purchase of fee title or conservation easements.	$1,057	$0	$0	$0	$0
	1.9 Environmental Compliance: Tasks include writing of documents to assure that projects are in compliance with ESA, NEPA, Cultural Resources, and other regulatory requirements.	$69	$0	$0	$0	$0
	1.15 Other/Data Management: Supports captive propagation and reintroduction of federally listed species to benefit their recovery. About 10% of project funds are directed toward those activities.	$211	$0	$0	$0	$0
	Subtotal for 2013:	$2,850[1]	$0	$0	$0	$0
	1.16 Unfunded Needs (see Table 1, section 1.16.1): Support for land acquisition and habitat restoration projects to achieve compliance with habitat mitigation requirements for SWRCB Decision 1641.	$2,600	$0	$0	$0	$0
	Total for 2013:	$5,450	$0	$0	$0	$0
2014	See description for 2013					
	Subtotal for 2014:	$3,000[2]	$0	$0	$0	$0
	1.16 Unfunded needs for 2014	$2,600	$0	$0	$0	$0
	Total for 2014:	$5,600	$0	$0	$0	$0
2015	See description for 2013					
	Subtotal for 2015:	$3,150[3]	$0	$0	$0	$0
	1.16 Unfunded needs for 2014	$2,600	$0	$0	$0	$0
	Total for 2015:	$5,750	$0	$0	$0	$0

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 annually as Restoration Fund collections are realized. [1]This figure reflects a 90% increase from $1.5 million; [2]this figure reflects a 100% increase from $1.5 million; [3]this figure reflects a 110% increase from $1.5 million. This is based on the fact that each fiscal year, the Program receives requests for funding well above the amount that is available to spend on projects.

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