

Annual Charter Report

General:

Title	Description
AFSP Administration	Project Management, Program and Technical Support for the AFSP.

Authority:

Provision	Percentage	Comments
b(21)	100	

No Location IDs Listed

Watershed(s):

Watershed Name
Central Valley-Wide

Schedule:

Funding Begins	Benefits Begin	Funding Complete
10/1/2014	10/1/2014	9/30/2015

No Benefits Listed

No Deliverables Listed

Program Priority:

Rank	Comment
1	

Estimated Cost(s):

Fiscal Year	Fund	Total
2015	CVPRF	\$942,558
2015		\$25,000
2016	CVPRF	\$942,558
2016		\$25,000

Final Total
\$1,935,116

Partners:	
Partner Name	
CDFW	
NMFS	

Related Programs:	
Program Name	
AFRP	

Narrative:

Narrative Description

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 2015 will include RD 2035/WDCWA Joint Use Intake and Fish Screen, Natomas Mutual Pritchard Lake Fish Screen, and West Stanislaus Joint Use Intake Fish Screen Project. Program support will also be needed for additional fish screen projects and research projects expected to be initiated in FY 2015. Project management and technical support provided for projects under this AFSP Administration Charter lowers the overall project costs as reflected in the AFSP Projects Charter.

No Risks Listed

Data Management:

Description

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.

Year	Activity			Activity Description		
2015	Administration			Program management, and program and technical support for the AFSP.		
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Program Manager	FWS	Staff Position	1		CVPRF	Provides leadership and overall management of the AFSP including development of Annual Work Plan and oversight of the AFSP Technical Team.
Management Oversight	FWS	Staff Position	0.25		CVPRF	Provides FWS division oversight of program activities.
Budget Services	BOR	Staff Position				Provides budget services and support (MP-3200 and MP-120).
Acquisition Services (Contracts and Agreements)	BOR	Staff Position			CVPRF	Provides for processing and execution of contracts and agreements by BOR Acquisition Services (MP-3800).
Public Information Services	BOR	Staff Position			CVPRF	Provides public information and project noticing by BOR Public Affairs Office (MP-140).
Environmental Compliance Support	BOR	Staff Position			CVPRF	Additional support for environmental compliance and permitting to be provided by BOR Environmental Affairs Office (MP-150).
Engineering Support	BOR	Staff Position			CVPRF	Provides engineering support for design and construction activities by BOR Design and Construction Office (MP-200).
Technical Support Services	BOR	Staff Position			CVPRF	Provides technical services support for design and construction activities (MP-410) (.3 FTE plus support/benefits)
Environmental Compliance Support	BOR	Staff Position			CVPRF	Provides primary program support for NEPA and ESA compliance, and permitting (MP-410) (.7 FTE plus support/benefits).
NMFS Technical Support	BOR	Contracts and Agreements Cooperative Agreement			CVPRF	Provides NMFS technical and engineering support for AFSP activities in FY 2016 (.75 FTE). Work to be performed by NMFS Santa Rosa Office with an interagency funding agreement managed by BOR Regional.
Administrative Support	BOR	Staff Position			CVPRF	Provides division administrative support for program activities (.2 FTE plus support/benefits).
Management Oversight	BOR	Staff Position			CVPRF	Provides BOR division management oversight of program activities (.2 FTE plus support/benefits).
Program Coordination and Support	BOR	Staff Position			CVPRF	Provides day-to-day program coordination and support including program budget and contracting activities (1 FTE plus support/benefits)
Program Manager	BOR	Staff Position			CVPRF	Co-manages the AFSP including oversight of program budget, funding agreements and environmental compliance (.4 FTE plus support/benefits).
Environmental Compliance and Technical Support	FWS	Staff Position			CVPRF	Provides program support for NEPA and ESA compliance, and technical support by FWS Regional, Sacramento and Bay Delta Field Offices

Annual Charter Report

General:

Title	Description
AFSP Projects	AFSP Construction and Research Projects

Authority:

Provision	Percentage	Comments
b(21)	100	

No Location IDs Listed

Watershed(s):

Watershed Name
Central Valley-Wide

Schedule:

Funding Begins	Benefits Begin	Funding Complete
10/1/2014	10/1/2015	9/30/2015

Benefit(s):

Metric	Value	Units	Comment
b21: High Priority Fish Screens	0	number screened	

No Deliverables Listed

Program Priority:

Rank	Comment
1	

Estimated Cost(s):

Fiscal Year	Fund	Total
2015		\$3,182,442
2016	CVPRF	\$532,442

Final Total
\$3,714,884

Partners:

Partner Name
NMFS

Related Programs:

Program Name
AFRP

Narrative:

Narrative Description

This action consists of providing cost share funding for construction of fish screen projects in Central Valley streams, and for research projects to help assess the benefits of fish screens and to evaluate potential fish screen design improvements. In FY 2014, AFSP and CDFW funded activities to assess fish screen priorities in priority watersheds in the Central Valley, and the AFSP is currently coordinating with CDFW, NMFS and USFWS (AFRP) to assess additional fish screen projects to be funded in FY 2015. Project selection will be based on project costs and benefits, and project readiness. Priority will be given to projects that have matching cost share funding (at least 50% cost share match).

Risk Management:

Risk Description	Likelihood	Risk Impact
Screen projects require cost share match.	1	2
Research requires participation of existing diverters	1	2

Data Management:

Description

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

Year	Activity	Activity Description				
2015	Construction	This action provides cost share funding by the AFSP towards Central Valley fish screen projects.				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
AFSP Fish Screen Projects	BOR	Contracts and Agreements Cooperative Agreement				Cost share funding to construct fish screen projects.

Year	Activity	Activity Description				
2015	Research	Fish Screen Research				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Monitoring of Fish Barrier/Screen at Arroyo Canal	BOR	Contracts and Agreements Cooperative Agreement				Provides funding towards a biological evaluation of installation of a seasonal barrier/screen at the Arroyo Canal on the San Joaquin River to reduce potential fish entrainment. AFSP funding subject to approval of the biological evaluation proposal by the San Joaquin River Restoration Program.
Biological Evaluation of Fish Screen Refugia	BOR	Contracts and Agreements Cooperative Agreement				Provides funding for a research study to to evaluate alternative fish refugia designs at an existing fish screen facility (TBD) on the Sacramento River. The study will temporarily replace one existing fish screen panel with a refugia panel containing three experimental refugia designs.
Biological Evaluation of Travelling Fish Screens at Tracy Pumping Plant	BOR	Contracts and Agreements Cooperative Agreement				Provides funding towards a proposed biological evaluation of travelling fish screens installed in FY 2014 to replace the existing secondary louvers at the Tracy Collection Facility. Funding subject to approval of the biological evaluation proposal by the Tracy Technical Advisory Team.

Year	Activity	Activity Description				
2016	Construction	This action provides cost share funding by the AFSP towards Central Valley fish screen projects.				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
AFSP Fish Screen Projects	BOR	Contracts and Agreements Cooperative Agreement			CVPRF	Cost Share funding to construct fish screen projects.