

Annual Charter Report

General:

Title	Description
2015 and 2016 CVPIA Support	Support staff and development needs for 2015 and 2016

Authority:

Provision	Percentage	Comments
3410	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

Deliverable(s):

Date	Title
12/31/2014	2014 Accomplishment Report
6/18/2015	workplan
6/30/2015	public meeting

Program Priority:

Rank	Comment
2	Administraion of the CVPIA program is needed for technical and financial management

Estimated Cost(s):

Fiscal Year	Fund	Total
2015	CVPRF	\$1,342,850
2016	CVPRF	\$1,383,143

Final Total
\$2,725,993

No Partners Listed

No Related Programs Listed

Narrative:

Narrative Description

Program administration and support services for 2015 and 2016. Support includes budget & finance functions as well as accomplishment report and annual work plan preparation.

Risk Management:

Risk Description	Likelihood	Risk Impact
Program funding constraints	2	2
timeliness of reports	1	3

Data Management:

Description

Data for annual work plans will be stored in the PAR Application. Program information is stored with MP400A. Finalized accomplishment reports, annual work plans and CVPIA program-level reports are maintained at <http://www.usbr.gov/mp/cvpia/index.html>.

Year	Activity	Activity Description				
2015	Administration	Major components include program oversight, support services and report production.				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
Program Administrator	FWS	Staff Position	1		CVPRF	review/oversight of project selection
Public Meeting Location	FWS	Contracts and Agreements Contract			CVPRF	Contract for location to hold public meeting
Program support staff	BOR	Staff Position	1		CVPRF	Project Manager for AWP and Accomplishment Report Production
Property	BOR	Supplies/Services Estimate			CVPRF	local transportation, equipment and duplicating
Web application management	BOR	Staff Position	0.25		CVPRF	Maintenance & development of reports using web application
MP 450 GIS	BOR	Staff Position	1		CVPRF	Mapping and Data Management Support
MP 3000 budget analyst (2)	BOR	Staff Position	0.75		CVPRF	
MP 3000 budget analyst	BOR	Staff Position	0.75		CVPRF	
CVPIA data manager	BOR	Staff Position	1		CVPRF	Position currently vacant. May be filled by contract.
Distributive costs	BOR	Staff Position	1		CVPRF	MP-400 Division Management and Support Staff
Visual services	BOR	Staff Position	0.25		CVPRF	Report cover, design, format and upload to web
Program Administrator	BOR	Staff Position	1		CVPRF	review/oversight of program and finances
Program Administration and Payments to Others	FWS	Staff Position	1		CVPRF	covers multiple PAF/P20 positions

Year	Activity	Activity Description				
2016	Administration	Major components include program oversight, support services and report production.				
Resource	Agency	Resource Type	FTE	Total	Fund	Description
MP 450 GIS	BOR	Staff Position	1		CVPRF	Mapping and Data Management Support
MP 3000 budget analyst (2)	BOR	Staff Position	0.75		CVPRF	
MP 3000 budget analyst	BOR	Staff Position	0.75		CVPRF	
Data manager	BOR	Staff Position	1		CVPRF	Position currently vacant. May be filled by contract.
Distributive costs	BOR	Staff Position	1		CVPRF	MP-400 Division Management and Support Staff
Visual services	BOR	Staff Position	0.25		CVPRF	Report cover, design, format and upload to web
Property	BOR	Supplies/Services Estimate	1		CVPRF	local transportation, equipment and duplicating
Program administrator	BOR	Staff Position	1		CVPRF	review/oversight of program and finances
Program support staff	BOR	Staff Position	1		CVPRF	Project Manager for AWP and Accomplishment Report Production
Program	FWS	Staff Position	1		CVPRF	covers multiple PAF/P20 positions

Annual Charter Report

General:

Title	Description
SDM Phase 2	Structured Decision Making Phase 2 Public Process

Authority:

Provision	Percentage	Comments
3410	100	programmatic

No Location IDs Listed

Watershed(s):

Watershed Name
Central Valley-Wide

Schedule:

Funding Begins	Benefits Begin	Funding Complete
10/1/2014	10/1/2014	9/30/2016

Benefit(s):

Metric	Value	Units	Comment
b1: Contribute towards Priority Actions	0	N/A	results will help prioritize actions

Deliverable(s):

Date	Title
4/30/2014	Report: SDM Public Process Outcomes

Program Priority:

Rank	Comment
1	This is a CVPIA programmatic priority

Estimated Cost(s):

Fiscal Year	Fund	Total
2015	CVPRF	\$201,250

Final Total
\$201,250

Partners:

Partner Name
NMFS
CDFW
CDWR

Related Programs:

Program Name
AFSP b21
CVPIA b1
EWP

CALFED
BDCP
AFRP
b9
b19
b3
CVPIA b13
CVPIA b2
CVPIA b16
CVPCP
NMFS-RP

Narrative:
Narrative Description

Risk Management:		
Risk Description	Likelihood	Risk Impact
	1	3

Data Management:
Description
Information developed by this Charter will ultimately be housed on our CVPIA website (in development), and will be accessible to other agencies, stakeholders and the Public. The model and all of its accompanying data would be accessible to individuals or entities interested in refining the model, or using the model test against other like models.

Year	Activity	Activity Description
2015	Planning and Analysis	FWS will work with the data obtained from the SDM modeling process. Goal of this task will be to build internal capacity for the care and feeding of future updates, revisions and analyses to the SDM modeling process.

Resource	Agency	Resource Type	FTE	Total	Fund	Description
USFWS	FWS	Staff Position	0.15		CVPRF	Staff time for FWS staff member to work with the data obtained from the SDM modeling process.

Year	Activity	Activity Description
2015	Reporting	Funds will be used to report out on the progress of the SDM to other agencies, stakeholders and the public

Resource	Agency	Resource Type	FTE	Total	Fund	Description
TBD	FWS	Staff Position	0.30		CVPRF	Funds will be used to report out on the progress of the SDM to other agencies, stakeholders and the public

Year	Activity	Activity Description
2015	Research	Task will be for our SDM expert to work with CVPIA staff, CORE team members and the public on refining our decision model and sub-models

Resource	Agency	Resource Type	FTE	Total	Fund	Description
USGS	FWS	Contracts and Agreements Grant	1		CVPRF	Contractor will update and refine the SDM decision model and submodels based on input we receive from stakeholders and the public