

2018 ANNUAL WORK PLAN PUBLIC DRAFT



Mission Statements

The mission of the Bureau of Reclamation is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

The mission of the U.S. Fish and Wildlife Service is working with others to conserve, protect and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people.

**CENTRAL VALLEY PROJECT IMPROVEMENT ACT
TITLE 34 OF PUBLIC LAW 102-575**

2018 ANNUAL WORK PLAN

PUBLIC DRAFT

U.S. Bureau of Reclamation, Mid-Pacific Region
U.S. Fish and Wildlife Service, Pacific Southwest Region
<http://www.usbr.gov/mp/cvpia>

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Introduction

The U.S. Bureau of Reclamation (Reclamation) and the U.S. Fish and Wildlife Service (Service) developed this Annual Work Plan (Work Plan) in coordination with the U.S. National Marine Fisheries Service (NMFS) and the State of California (State) represented by the Department of Fish and Wildlife (DFW) and Department of Water Resources (DWR). Collectively these Agencies disclose and solicit feedback on activities planned for the upcoming fiscal year using the Central Valley Project Restoration Fund (CVPRF) and authorities under the Central Valley Project Improvement Act (CVPIA or Act), Title 34 of Public Law 102-575. A subsequent Accomplishment Report will describe the results from implementing this Work Plan. The CVPIA public website provides background information on the CVPIA and access to prior work plans and accomplishment reports at: <http://www.usbr.gov/mp/cvpia>.

Background

On October 30, 1992, President Bush signed the CVPIA to amend previous authorizations of the Central Valley Project (CVP) to include fish and wildlife protection, restoration, and mitigation as project purposes having equal priority with irrigation and domestic uses, and fish and wildlife enhancement as a project purpose equal to power generation. The Act established the Central Valley Project Restoration Fund (CVPRF or Restoration Fund) for donations from any source and revenues provided through payments by CVP water and power customers. Reclamation and the Service jointly implement the CVPIA for the Department of the Interior (Interior) in collaboration with State and local governments, Tribes, non-governmental organizations, and stakeholders. Section 3406 of the Act requires a number of activities to support fish and wildlife. This Work Plan provides a snapshot of section 3406 activities planned for the upcoming year.

This Work Plan structures CVPIA by “Charters”. Individual Charters can represent a project with a discrete start and end, and can also include administration, management, grant programs, or long-term monitoring activities. Charters provide a high-level estimation of the proposed activities including the intended outcome, total costs, and schedule. Charters are included in Appendix B. This document summarizes the Charters into the general areas of:

- Fish Resources - Activities under section 3406(b) of the Act to improve natural production of anadromous fish in Central Valley rivers and streams;
- Refuge Water Supply Program - Activities under section 3406(d) of the Act to provide firm water supplies of suitable quality to maintain and improve wetland habitat areas on units of the National Wildlife Refuge System in the Central Valley of California; on the Gray Lodge, Los Banos, Volta, North Grasslands, and Mendota state wildlife management areas; and on the Grasslands Resources Conservation District in the Central Valley of California;
- Independent Programs - including the:
 - Habitat Restoration Program (HRP) - Activities authorized under section 3406(b)(1) to mitigate the other adverse environmental impacts of the CVP on Endangered Species Act (ESA) listed species other than anadromous fish,

- Ecosystem and Water System Operations Modeling Program (Modeling) - Activities authorized under section 3406(g) of the Act to develop readily usable and broadly available models and supporting data to evaluate the ecologic and hydrologic effects of existing and alternative operations of public and private water facilities and systems,
- San Joaquin River Restoration Program (SJRRP) - Use of the CVPRF authorized by section 10009(b)(2) of Public Law 111-11 for activities to implement the Stipulation of Settlement for NRDC, et al., v. Rodgers, et al., and
- Trinity River Restoration Program (TRRP) - Activities to implement the Trinity River flows under section 3406(b)(23) and to complete the channel restoration actions under the other adverse environmental impacts of the CVP provision within 3406(b)(1); and
- Administration - Activities to manage and report on the Restoration Fund.

This Work Plan focuses on the Restoration Fund, but may include other funding sources where relevant, including Water and Related Resources (WRR), the California Bay-Delta Restoration Fund (BDF), and State cost-share. CVPIA activities that rely exclusively on resources other than the Restoration Fund will be reported in the Annual Accomplishment report, but may not appear in this Work Plan.

Status

In 2017, activities under the Fish Resource Area continued work to improve the scientific framework supporting decision making and improve integration across the requirements of the CVPIA for Central Valley fisheries. The Work Plan for 2018 continues the newly established integrated fisheries program through a process that provides base funding for individual provisions to meet labor and maintenance costs plus a combined pool of additional project funds, prioritized by the Agencies, across all fisheries authorities. The Refuge Water Supply Program will continue priority actions developed under a Stakeholder Technical Team and further refined by coordination with stakeholders.

The 2018 President’s Budget included a request for \$41.3 million for the Restoration Fund as shown in Table 1. The budget was developed to be flexibly aligned within the fisheries programs and between fisheries and refuges.

Table 1 - Initial Base Alignment of the Restoration Fund

Resource Area	Resource Amount
Fish	
Program Staff*	\$4,857,350
Science-Based Priority Projects**	\$11,609,108
Refuge	
Program Staff	\$1,147,886
Conveyance, Acquisition, and Facilities	\$16,161,386
Independent Programs	
Habitat Restoration Program Staff	\$323,542

Resource Area	Resource Amount
Habitat Restoration Projects	\$1,176,458
Ecosystem and Water Ops Modeling Program Staff	\$600,000
San Joaquin River Restoration	\$2,000,000
Trinity River Restoration	\$1,500,000
Administration	\$2,000,000

*Includes: (b)(1) Anadromous Fish Restoration Program (AFRP); Yield, (b)(2) Dedicated Yield; (b)(3) Instream Flow Acquisition (Instream); (b)(12) Clear Creek Flows, (b)(12) Clear Creek Channel Restoration; (b)(13) CVP Spawning and Rearing Habitat (Gravel); (b)(16) Comprehensive Analysis and Monitoring Program (CAMP); (b)(21) Anadromous Fish Screen Program (AFSP).

**Legal requirements, legacy commitments, program discretionary funding, and any other activities that are not part of the prioritization effort across all fisheries programs.

Charters include an estimate of future funding requested to accomplish the proposed work. The specific budgets for future years (out-year budgets) are embargoed and cannot be disclosed or discussed. Out-year funding in the Charters shows the current estimated level of effort necessary to complete the work, but does not represent a commitment by Reclamation or the Service to provide those resources and actual future budgets may differ. The ability to obligate funds in this Work Plan will depend upon appropriations from the U.S. Congress, collections from water and power contractors, and the execution of non-federal cost-share where required.

Next Steps

To develop the Charters attached to this Final Work Plan, the federal and state programs and project managers assembled proposed activities for the upcoming year based on an estimated budget. The Agencies reviewed the activities and further revised the Charters to create a Public Draft, with an open house scheduled on September 7, 2017. Reclamation and the Service will work to implement this Final Work Plan throughout Fiscal Year 2018. Revisions and adjustments to the specific activities may occur during implementation depending on the ability to make progress and changes to priorities throughout the year. The Work Plan will not be updated. An Annual Accomplishments Report at the conclusion of the 2018 Fiscal Year will disclose the results of implementation. Reclamation and the Service appreciate the feedback and assistance provided by our partner agencies.

Fish Resource Area

The Fish Resource Area includes all provisions under section 3406(b) of the CVPIA to improve natural production of anadromous fish in Central Valley Rivers and streams. Descriptions of the specific strategies and efforts to address the individual paragraphs within the Act are accessible online from the CVPIA public website: <http://www.usbr.gov/mp/cvpia>.

The Service consulted with other agencies to draft an Implementation Plan (2016) for the Fish Resource Area using Structured Decision Making in an Adaptive Resource Management (ARM) framework, with a more integrated approach to developing priorities under section 3406(b). The Implementation Plan established a CVPIA Fish Science Integration Team (SIT). That team began assessing current relevant data, developing decision support models (DSMs) and

recommending Fish Resource Area priorities in 2015. The Service and Reclamation coordinate with NMFS, DFW, and DWR. Together these agencies constitute the Core Team. They considered the Science Integration Team (SIT) and Project Work Team (PWT) recommended priorities and released a memorandum of fish program priorities (Attachment 1). This memorandum included the SIT and Core Team priorities. These priorities are the criteria the Core Team used to evaluate FY18 Charters:

1. Watersheds with Identified Priority Actions
2. Benefits to Endangered Species Act (ESA) Listed Species
3. Benefits to Multiple Species
4. Cost-Share
5. Long-Term Partnerships and Coordination with other Restoration Efforts
6. Projects that address Decision Structure Model (DSM) modules identified as having high uncertainty

Application of the criteria results in consideration of 11 watersheds, 17 ongoing activities, and 9 potential new categories of actions. Table 2 shows the resulting Charters and 2018 funding requirements and funding sources.

Table 2 – Fish Resource Area Implementation Charters

Watershed and Charter Title	CVPRF	WRR	State/Local	Total
Central Valley Wide				
(b)(16) Data and Analytic Support	\$135,000			\$135,000
(b)(1) Sturgeon Population Dynamics and Demographics Evaluation FY18	\$121,900			\$121,900
American River				
(b)(16) American River rotary screw trap project	\$222,583			\$222,583
(b)(13) American River Salmonid Habitat Restoration	\$1,000,000			\$1,000,000
Clear Creek				
(b)(12) Clear Creek Annual Flow Management	\$9,662		\$19,323	\$28,985
(b)(12) Clear Creek Gravel Injection	\$309,662			\$309,662
(b)(12) Clear Creek Phase 3B Completion	\$198,308			\$198,308
(b)(12) Clear Creek Stream Channel Restoration Phase 3C*	\$5,000,000			\$5,000,000
Mill Creek				
(b)(1) Mill Creek Ward Dam Fish Passage Improvements	\$20,000			\$20,000
Mokelumne River				
(b)(1) Lower Mokelumne River Salmonid Spawning and Rearing Habitat Improvement Project	\$121,900		\$92,500	\$214,400
Sacramento Upper Mainstem				

Watershed and Charter Title	CVPRF	WRR	State/Local	Total
(b)(1) Green Sturgeon Juvenile Investigation	\$147,832			\$147,832
(b)(13) East Sand Slough Restoration - Sacramento River	\$100,000			\$100,000
(b)(13) Sacramento River - Improve Spawning Habitat Above Temperature Control Points	\$800,000			\$800,000
(b)(13) Sacramento River Salmonid Habitat Restoration	\$1,800,000			\$1,800,000
Sacramento-San Joaquin Delta				
(b)(1) 2018 Measuring the impact of removing predator contact points on juvenile salmon survival	\$520,582		\$800,694	\$1,321,276
(b)(1) Delta Tidal Habitat Restoration and Monitoring	\$1,000,000			\$1,000,000
(b)(16) Estimating the abundance of juvenile Chinook Salmon entering and exiting the Delta	\$747,908		\$1,174,200	\$1,922,108
(b)(4) Tracy Fish Facility Improvement Program		\$1,865,000		\$1,865,000
(b)(16) Multi-year analyses of survival in the south Delta	\$312,730			\$312,730
Stanislaus River				
(b)(1) Migratory Corridor Rehabilitation	\$842,700			\$842,700
(b)(1) Stanislaus River Juvenile Rearing - Rodden Road	\$662,500			\$662,500
(b)(16) Stanislaus River rotary screw trap monitoring	\$220,000			\$220,000
Tuolumne River				
(b)(1) Tuolumne River Bobcat East Restoration	\$75,075			\$75,075
Upper Sacramento and Tributaries				
(b)(1) Disease impact on Winter-run juvenile Chinook salmon survival in the Upper Sacramento River	\$27,478			\$27,478
Yuba River				
(b)(1) Yuba Hallwood Side Channel and Floodplain Restoration Project 2018 new	\$901,000			\$901,000
(b)(1) Yuba Long Bar Floodplain Restoration 2018	\$132,500			\$132,500
(b)(1) Yuba River Flow Effects Modeling	\$179,788		\$5,000	\$184,788
Grand Total	\$15,609,108**	\$1,865,000	\$2,091,717	\$19,565,825**

**Note: Total FY18 funding level is \$5.0M, FY18 funding is combined with \$4.0M carryover funding (from FY17) that was reserved however not executed due to construction design delays. Due to lower CVPIA funding in FY18 it was imperative this funding was carried forward to complete the Phase 3C project and not utilize current funding resources.*

*CVPRF = Central Valley Project Restoration Fund, WRR = Water and Related Resources.

**Note: FY18 funding is combined with \$4.0M carryover funding (from FY17) that was reserved however not executed due to construction design delays. Due to lower CVPIA funding in FY18 it was imperative this funding was carried forward to complete the Clear Creek Phase 3C project and not utilize current funding resources.

Table 3 – Fish Resource Area Program Management and Administration

Position Title	Reclamation FTE*	Reclamation Cost	Service FTE*	Service Cost	Total
Administrative Support	0	0	0.50	\$120,771	\$120,771
Science Coordinator	1	\$144,386	0	0	\$144,386
Hydrologic Civil Engineer	1	\$185,886	0	0	\$185,886
Resource Mgmt. Project Manager	0.35	\$53,720	1.11	\$268,112	\$321,832
Fish Biologist/Coordinators	0	0	15.50	\$3,743,901	\$3,743,901
Hydrologist	0	0	1.41	\$340,574	\$340,574
Grand Total	2.35	\$383,992	18.52	\$4,473,358	\$4,857,350

*Full-time equivalent (FTE) is a unit that indicates the workload of an employed person.

Additional Fish Resource Area projects may be undertaken if funding allows. Uncertainties include environmental compliance and permitting requirements, construction costs, and the reliability of collections for the Restoration Fund.

Table 4 shows a list of potential additional Charters, in no particular order, if additional funding becomes available.

Table 4 – Unfunded Potential Additional Fisheries Charters for 2018

Charter	Total
b1 Sturgeon and Salmonid Restoration Monitoring FY18	\$189,852
b1 Identifying and reducing impacts of riparian water diversions - Mokelumne River	\$169,600
AFSP - Garden Highway MWC Fish Screen	\$659,182
b1 American juvenile salmonid and habitat monitoring2	\$975,200
Pacific States Marine Fishery Commission database support	\$117,160

Refuge Water Supply Program

The Refuge Water Supply Program (RWSP) includes all provisions under section 3406(d) of the CVPIA to provide firm water supplies of suitable quality to maintain and improve wetland habitat areas on units of the National Wildlife Refuge System in the Central Valley of California; on the Gray Lodge, Los Banos, Volta, North Grasslands, and Mendota state wildlife management areas; and on the Grassland Resources Conservation District in the Central Valley of California.

The Act specifies two water delivery requirements. Section 3406(d)(1) “Level 2” requires the quantity and delivery schedules of water measured at the boundaries of each wetland habitat area shall be in accordance with Level 2 of the ‘Dependable Water Supply Needs’ table for those habitat areas as set forth in the Refuge Water Supply Report and two-thirds of the water supply needed for full habitat development for those habitat areas identified in the San Joaquin Basin Action Plan/Kesterson Mitigation Action Plan Report. Section 3406(d)(2) “Incremental Level 4” requires the quantity and delivery schedules of water measured at the boundaries of each wetland habitat area shall be in accordance with Level 4 of the ‘Dependable Water Supply Needs’ table

for those habitat areas as set forth in the Refuge Water Supply Report and the full water supply needed for full habitat development for those habitat areas identified in the San Joaquin Basin Action Plan/Kesterson Mitigation Action Plan Report acquired through voluntary measures. A full Level 4 water supply (Level 2 plus Incremental Level 4) will provide for optimum habitat management to support a broad range of species including targeted threatened and endangered species. Components of the RWSP include:

- Water Acquisition: purchase, exchange, and transfer for Incremental Level 4 water supplies;
- Conveyance: groundwater pumping and the conveying (wheeling) of surface sources for Level 2 and Incremental Level 4 water supplies; and
- Facility Construction: infrastructure improvements to enable the delivery of full Level 4 water supplies.

Priorities have been discussed throughout the year through an Inter-Agency Refuge Water Management Team (IRWMT). Reclamation and the Service hosted specific workshops with invitations to the IRWMT to discuss potential 2018 funding. Based on feedback, the RWSP funding prioritized Charters based on:

1. Program Administration
2. Level 2 Water Conveyance
3. Incremental Level 4 Water Acquisitions
4. Facility Construction Projects
5. Unfunded needs

Table 5 shows the resulting Charters and 2018 funding sources.

Table 5 – Refuge Water Supply Implementation Charters

Program Components and Charters	CVPRF	SIK	Total
Level 2 Water Supply			
Level 2 Refuge Water Conveyance (FY2018)	\$11,347,187	\$81,000	\$11,428,187
<i>Subtotal</i>	\$11,347,187	\$81,000	\$11,428,187
Incremental Level 4			
Inc. Level 4 Water Purchases and L2 Exchanges	\$4,459,120		\$4,459,120
Inc. Level 4 Refuge Water Conveyance (FY2018)	\$355,079		\$355,079
<i>Subtotal</i>	\$4,814,199		\$4,814,199
Grand Total	\$16,161,386	\$81,000	\$16,242,386

*CVPRF = Central Valley Project Restoration Fund, SIK = State In-Kind

Table 6 – Refuge Water Supply Program Management and Administration

Position Title	Reclamation FTE*	Reclamation Cost	Service FTE*	Service Cost	Total
Refuge Water Supply Specialist	2	\$325,034	1	\$241,542	\$566,576
Environmental Specialist	1	\$176,061	0	0	\$176,061
Program Support Specialist	1	\$31,673	0	0	\$31,673
Technical Support**	2	\$315,024	0	\$4,831	\$321,832
Resource Mgmt Project Manager	0.35	\$53,720	0	\$0	\$319,855
Grand Total	6.35	\$901,513	1	\$246,373	\$1,147,886

* Full-time equivalent (FTE) is a unit that indicates the workload of an employed person.

** Technical support includes GIS, Contractual, Water Quality Monitoring, Repayment Conveyance Agreement, IT, and Hydrologic Technical support.

The RWSP anticipates substantial coordination with the State on Proposition 1 funding directed towards State contributions for RWSP. Several of these activities are shown as unfunded needs in Table 7. The RWSP will be working with partners on strategies to meet these needs pending Proposition 1 funding decisions.

Table 7 – Refuge Water Supply Unfunded Needs

Charter	Total
Refuge Construction - Sutter NWR Lift Station	\$634,000
Refuge Construction - East Bear Creek Pump Station O&M	\$200,000
Refuge Construction - Biggs-West Gridley/Gray Lodge Refuge	\$400,000
Inc. Level 4 Refuge Water Conveyance	\$400,000
Inc. Level 4 Water Purchases	\$1,000,000

Reclamation and the Service may update the list of Charters based on feedback received on this Work Plan.

Administration and Program Management

CVPIA Administration provides for the specific staff to collect funds, submit the overall budgets, coordinate between activities, administer the agreements with the Service, Reclamation and Service Regional management, and review and oversight of expenditures. Table 8 shows the resulting budget.

Table 8 – CVPIA Fund Administration

Program Area	CVPRF	SIK	WRR	Total
CVPIA Administration	\$2,000,000			\$2,000,000
Total	\$2,000,000			\$2,000,000

*CVPRF = Central Valley Project Restoration Fund, SIK = State In-Kind, WRR = Water and Related Resources

Table 9 – CVPIA Program Management and Administration

Position Title	Reclamation FTE*	Reclamation Cost	Service FTE*	Service Cost	Total
Administrator	0.60	\$139,385	1	\$241,542	\$380,928
Accountant	1	\$152,037	0	0	\$152,037
Regional Budget Analyst	0.50	\$52,879	0	0	\$52,879
Program Specialist	1	\$99,613	0	0	\$99,613
Visual Services	0.25	\$32,825	0	0	\$32,825
Regional and Division Mgmt	0	\$225,000	0	\$415,839	\$640,839
Contingency	0	\$640,879	0	\$0	\$640,879
Grand Total	3.35	\$1,342,619	1	\$657,381	\$2,000,000

* Full-time equivalent (FTE) is a unit that indicates the workload of an employed person.

Independent Programs

Independent programs are not integrated with other provisions of the CVPIA. These programs generally have separate oversight and resources in addition to the CVPRF, and program-specific reporting and stakeholder coordination requirements.

Habitat Restoration Program

Reclamation and the U.S. Fish and Wildlife Service manage the HRP jointly with the Central Valley Project Conservation Program (CVPCP) with the overall objective of improving conditions for impacted species and habitats, excluding fish. The CVPCP and HRP utilize a proposal solicitation process to fund and carry out conservation actions within the areas served by the Central Valley Project, California. At the beginning of each annual funding cycle, a Funding Opportunity Announcement (FOA) is posted on www.grants.gov with a solicitation period of approximately 120 days. Table 10 shows the HRP Charters. Historical projects and reports funded by the CVPCP and/or HRP and contact information for more information are available at: <http://www.usbr.gov/mp/cvpcp>.

Table 10 – Habitat Restoration Program Charters

Program Area	CVPRF	Total
HRP Protection, Restoration, and Captive Propagation Projects	\$1,176,458	\$1,176,458
Total	\$1,176,458	\$1,176,458

Table 11 – Habitat Restoration Program Management and Administration

Position Title	Reclamation FTE*	Reclamation Amount	Service FTE*	Service Amount	Total
Natural Resource Specialist	0.30	\$82,000	0	0	\$82,000
Wildlife Biologist	0	0	1	\$241,542	\$241,542
Grand Total	0.30	\$82,000	1	\$241,542	\$323,542

* Full-time equivalent (FTE) is a unit that indicates the workload of an employed person.

Ecosystem and Water Operations Modeling Program

The goal of the Ecosystem and Water Systems Operations Models program is to develop readily usable and broadly available models and supporting data in order to 1) evaluate ecologic and hydrologic effects of existing and alternative water management strategies in the Sacramento, San Joaquin, and Trinity River watersheds; 2) improve scientific understanding of ecosystems in the Sacramento, San Joaquin, and Trinity watersheds; and 3) support the Interior Secretary's efforts in fulfilling the requirements of the CVPIA. The Program manages projects in conjunction with in-kind services from State partners.

Table 12 – Modeling Program Charter

Charter	CVPRF
FY18 CVPIA (g) Program Administration, Modeling Project Management and In-House Modeling Program Staff	\$600,000
Total	\$600,000

San Joaquin River Restoration Program

The San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11), authorizes and directs implementation of the Settlement in NRDC, et al., v. Rodgers, et al. Section 10007 of the Settlement Act finds and declares that the Settlement satisfies and discharges all of the obligations of the Secretary contained in Section 3406(c)(1) of the CVPIA. Section 10009(b)(2) authorizes use of the CVP Restoration Fund in an amount not to exceed \$2,000,000 (October 2006 price levels) in any fiscal year. CVPIA funded activities for the SJRRP Charter is reflected in Table 13.

Table 13 – San Joaquin River Restoration Program Charter

Charter	CVPRF
SJRRP - Mendota Pool Bypass and Reach 2B Project	\$2,000,000
Total	\$2,000,000

*The SJRRP uses multiple funding disclosed within SJRRP specific materials, not this Work Plan.

Trinity River Restoration Program

The Trinity River Restoration Program was founded in 2000 based on three comprehensive foundational documents: the Trinity River Flow Evaluation Final Report; the Trinity River Environmental Impact Statement; and the Trinity River Mainstem Fishery Restoration Record of Decision. These documents established a comprehensive science-based adaptive management program to restore the Trinity River's fishery resources. The Program's overarching goal is to restore anadromous fish populations to pre-dam levels. Activities that contribute to that end include mechanical channel rehabilitation, sediment management, and instream flow releases, and watershed restoration. Table 14 shows the TRRP Charter.

Table 14 – Trinity River Restoration Program Charters

Charter	CVPRF	WRR	Total
CVP Restoration Fund TRRP Channel Restoration Projects	\$1,500,000		\$1,500,000
WRR Funding of ROD Flows TRRP and Monitoring		\$12,029,000	\$12,029,000
Total	\$1,500,000	\$12,029,000	\$13,529,000

Synthesis

Table 15 shows a summary of Restoration Fund planned budgets for Fiscal Year 2018 broken down by legislative provision and agency overseeing the funding.

Table 15 – Summary of Fiscal Year Restoration Fund Budgets by Legislative Provision and Agency

Provision	Reclamation	Service	Total
(b)(1) AFRP	\$1,000,000	\$3,631,354	\$4,631,354
(b)(2)	\$0	\$0	\$0
(b)(3) Instream Flows	\$0	\$0	\$0
(b)(12) Clear Creek Flows	\$309,662	\$9,662	\$319,324
(b)(12) Clear Creek Restoration*	\$5,098,308	\$100,000	\$5,198,308
(b)(13) Gravel	\$3,700,000	\$0	\$3,700,000
(b)(16) CAMP	\$135,000	\$1,625,121	\$1,760,121
(b)(21) AFSP	\$0	\$0	\$0
Fisheries Program Mgmt and Administration	\$383,992	\$4,473,358	\$4,857,350
(d)(1) Refuge Conveyance L2	\$10,481,114	\$866,073	\$11,347,187
(d)(2) Refuge Acquisition IL4	\$4,459,120	\$0	\$4,459,120
(d)(2) Refuge Conveyance IL4	\$355,079	\$0	\$355,079
(d)(5)-(1) Refuge Facility L2	\$0	\$0	\$0
(d)(5)-(2) Refuge Facility IL4	\$0	\$0	\$0
Refuge Program Mgmt and Administration	\$901,513	\$246,373	\$1,147,886
HRP (b)(1)	\$675,246	\$501,212	\$1,176,458
HRP Program Mgmt and Administration	\$82,000	\$241,542	\$323,542
Modeling (g)	\$499,977	\$100,023	\$600,000
SJRRP (PL111-11)	\$2,000,000	\$0	\$2,000,000
TRRP (b)(1)	\$1,500,000	\$0	\$1,500,000
TRRP (b)(23)	\$0	\$0	\$0
CVPIA Administration	\$1,342,619	\$657,381	\$2,000,000
Grand Total*	\$32,923,630	\$12,452,099	\$45,375,729

*Note: FY18 funding is combined with \$4.0M carryover funding (from FY17) that was reserved however not executed due to construction design delays. Due to lower CVPIA funding in FY18 it was imperative this funding was carried forward to complete the Clear Creek Phase 3C project and not utilize current funding resources.

References

Final Restoration Plan for the Anadromous Fish Restoration Program. U.S. Fish and Wildlife Service.

1989 Dependable Water Supply Refuge Report.

1989 San Joaquin Basin Action Plan.

2017 Central Valley Project Improvement Act (CVPIA) Fiscal Year 2018 Fish Program Priorities and Call for Annual Work Plan (AWP) Charters.

2017 CVPIA Science Integration Team: FY18 Decision Support Model activities

Appendix A – Description of Charter Information

Classification: Classification of the Charter type according to an overall category and a project type.

Location: Reference to a site name (where available) and a watershed.

Funding Years: Fiscal years covered by the Charter.

Benefits Start Year: When the impacts of the Charter will be realized. Typically a project would become operational following construction, acquisition, or reporting (in the case of a study) phases of an effort.

Priority: Ranking of the Charter within a specific CVPIA authority to provide an understanding of the relative importance of different efforts.

Partners: Listing of agencies and entities assisting in the planning and implementation of the Charter through the contribution of resources. Resources may include cost-share, in-lieu services, use of facilities, or other technical support during the development of a project.

Related Programs: List of related programs and activities supported by the Charter such as BDCP, RPA, Recovery Plans, CVJV, etc. to provide an understanding of the relationship between the proposed Charter and other efforts by Federal, State, and local entities.

Authority: Provision under the CVPIA supported by the Charter that will allow the government to undertake the action and determine the relevant reimbursement and cost-share requirements.

- **Authority:** One or more legislative provisions for the action and the relative contribution to the different provisions within the legislation.
- **Percentage:** Fraction of the total Charter costs attributable to the Authority.
- **Description:** Justification for why the Charter is allowable under the Authority and for the specific fraction, if applicable.

Metric(s): Anticipated accomplishments from successful completion.

Deliverables: Anticipated documentation and timeline for key activities under the Charter, typically public documents and reports that would be referenced by title.

- **Date:** The estimated year and month when the deliverable will be available.
- **Title:** The anticipated name or citation of the deliverable.

Narrative: A one or two paragraph(s) description of the Charter background, benefits, deliverables, additional information (e.g. cost basis), and changes since prior Charters, if any.

Data Management: Information on where reports and data for this Charter will be permanently housed and the relevant protocols for understanding the information.

Risks: Narrative or bulleted list of uncertainties and potential project management related issues that might change including, the scope, schedule, or budget.

Cost Estimate: Summary of costs by fiscal year and fund. This table is automatically populated by the information in Resources Data.

Activities and Resources: Cost estimates to undertake the activity.

- **Type:** Category of resource, e.g. labor, equipment, agreement, etc.
- **Total:** Dollar value of the resource.
- **Agency:** Agency expending the resource.
- **Fund:** Source of the resource.
- **Description:** Text narrative of the activities and basis for the estimate.

Appendix B – Charters

Appendix C – Charters not selected for funding