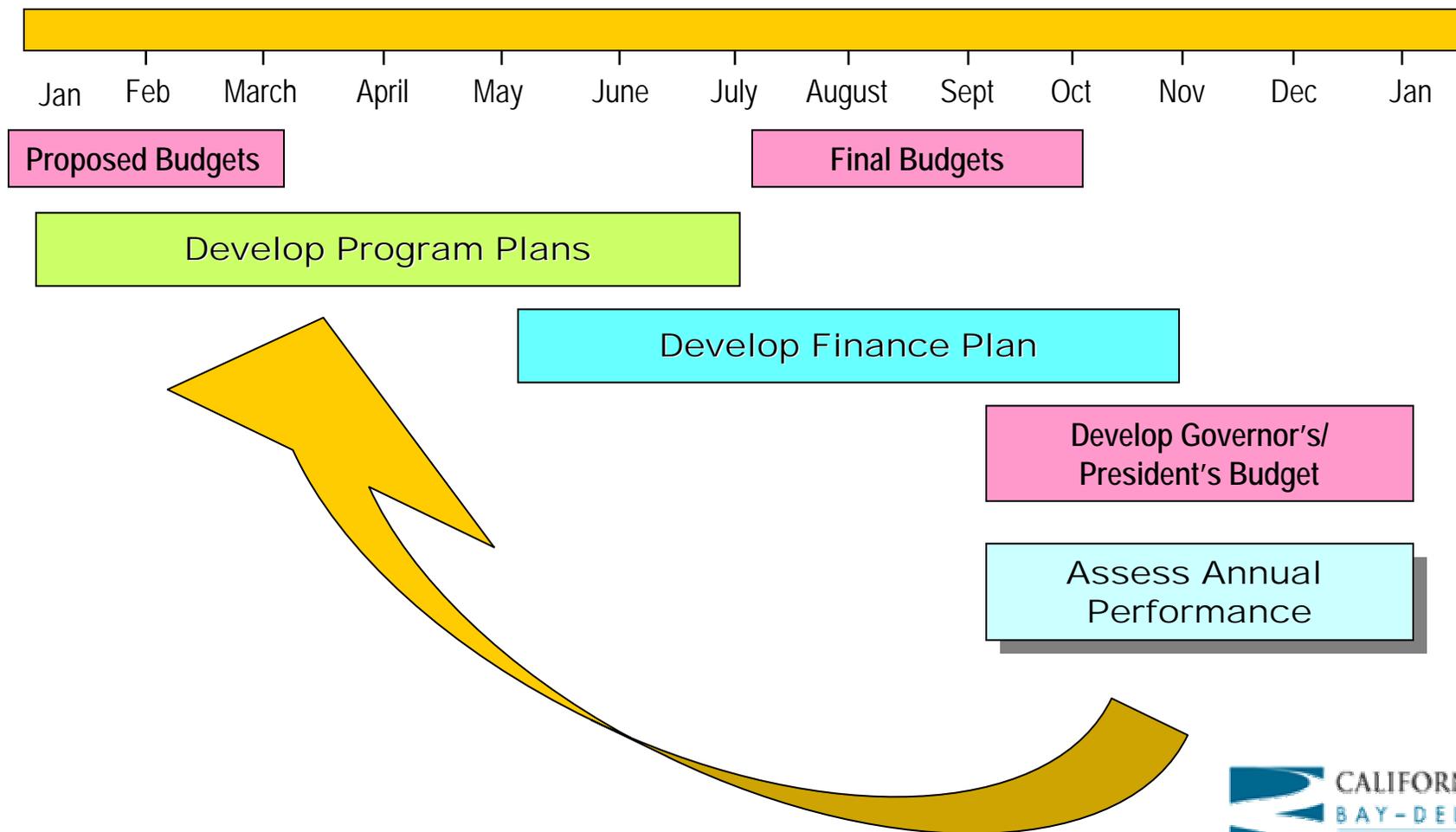


# **Agenda Item 4**

## **Program Plans**

# CALFED Annual Planning & Budget Cycle



# Program Plan Contents

- Goals, Objectives & Targets
- Accomplishments
- Program Structure
- Major Activities
- Schedule
- Integration with Science, EJ & Tribes
- Cross Program Relationships
- Funding - overall & by task
- Geographic distribution of Activities

# Criteria for Approval of Program Plans

- Authority reviewed draft criteria in June.
- Staff revised draft Criteria based on Authority comments.
- Program Plans generally responsive to draft criteria.
- Authority to consider approval of Criteria in August.

# Criteria for Approval of Program Plans

- Consider accomplishments
- Consistent w/ goals and objectives
- Actions advance the program element
- Budget & funding
- Prepared by implementing agencies
- Performance measures
- Consistent with implementation commitments in ROD
  - Section 2.2 of ROD - EJ, tribes, minimize impacts to Ag, land acquired from willing sellers only
- Balanced implementation
- Science
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