

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
0921 - CVP, San Felipe Division (SCC-100)													
0921 - A10 - Water & Energy Management & Development													
524	Mitigation For Construction	H	1	Yes	SCC-100	Young	80	97	111	115	120	125	129
525	Water Conservation	C	1	No	SCC-100	Woolley	50	65	52	54	56	59	59
526	N E P A Compliance	H	1	Yes	SCC-100	Young	200	156	194	202	210	218	227
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	49	378	76	76	83	85	89
A10 - Approp Subtotal:							379	696	433	447	469	487	504
0921 - A20 - Land Management & Development													
527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	324	334	4,406	656	200	-	-
883	Land Use Compliance	L	2	No	SCC-100	Epperson	150	156	119	192	206	217	238
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	-	40	39	49	56	68	85
A20 - Approp Subtotal:							474	530	4,564	897	462	285	323
0921 - A30 - Fish & Wildlife Management & Development													
528	Environmental Monitoring	H	1	Yes	SCC-100	Young	44	46	28	28	31	33	33
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Young	72	73	72	75	78	82	85
A30 - Approp Subtotal:							116	119	100	103	109	115	118
0921 - A40 - Facilities Operation													
1037	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	1,098	1,131	1,165	1,200	1,234	1,271
A40 - Approp Subtotal:							-	1,098	1,131	1,165	1,200	1,234	1,271
0921 - Project Subtotal:							969	2,443	6,228	2,612	2,240	2,121	2,216
Report Total:							969	2,443	6,228	2,612	2,240	2,121	2,216
A10 - Approp Total:							379	696	433	447	469	487	504
A20 - Approp Total:							474	530	4,564	897	462	285	323
A30 - Approp Total:							116	119	100	103	109	115	118
A40 - Approp Total:							-	1,098	1,131	1,165	1,200	1,234	1,271
Report Total:							969	2,443	6,228	2,612	2,240	2,121	2,216

Activity Name:	Mitigation For Construction	Activity ID:	524
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Mitigation is required for adverse effects on wildlife, fisheries, water quality and cultural resources resulting from construction of the San Felipe Project. Mitigation measures will be developed and their implementation overseen.

Impact(s) if Unfunded:

If not fully funded or partially funded: Reclamation has made commitments to mitigate adverse effects of the development of the San Felipe project and many of those have been completed. However, some of the commitments have not been met and there are no alternatives. If unfunded, Reclamation would not meet our commitments on completing our Environmental Commitment Plan (resulting primarily from the Fish and Wildlife Coordination Act Report) and would possibly be in violation of the Endangered Species Act, Federal Water Project Recreation Act (Public Law 89-72), and Public Law 90-72 authorizing the San Felipe Division of the CVP.

Activity Authorization:

San Felipe Authorization (Public law 90-72)
Endangered Species Act 1973 (Public Law 93-205)
Fish and Wildlife Coordination Act 1958 (Public Law; 85-624)

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	24	24	26	27	28
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	62	65	67	70	73
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	7	7	8	8	8
8128	Office Indirect Cost	14	15	15	16	16
Total Federal Estimate:		111	115	120	125	129
Total Estimate:		111	115	120	125	129

Activity Name:	Water Conservation	Activity ID:	525
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The program is to carry out water conservation activities in cooperation w/Reclamation contractors which include but are not limited to; development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each area office. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA".

Impact(s) if Unfunded:

Reduced assistance to Reclamation contractors in meeting the requirements of Reclamation Law including assistance in the development of the Water conservation Field Service Program and water conservation activities under the RRA and the CVPIA.

Activity Authorization:

Section 210 of the RRA of 1982 & the Central Valley Improvement Act (PL 102-575, Title 34) of 1992. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	17	18	18	18	18
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	-	-
2600	Supplies & Materials	1	1	1	-	-
4100	Grants & Coop Agreemts	15	15	14	22	22
8126	Regional Indirect Cost	5	6	6	6	6
8128	Office Indirect Cost	12	12	12	12	12
Total Federal Estimate:		52	54	56	59	59
Total Estimate:		52	54	56	59	59

Activity Name:	NEPA Compliance	Activity ID:	526
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with CVP contractors and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers and urban areas. SCCA staff administer the NEPA process and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate Division activities.

Impact(s) if Unfunded:

Without the proposed funding, activities by Reclamation and the water users will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest. Reclamation continues to strive in assuring that its contractors are using Project water correctly.

Activity Authorization:

San Felipe Authorization (Public Law 90-72); Reclamation Projects Authorization and Adjustment Act of 1992 (Public Law 102-575); Reclamation Reform Act ((Public Law 97-293); Archeological Resources Protection Act of 1979 (Public Law 96-45); Archeological & Historic Preservation Act of 1974 (Public Law 93-291); Clean Water Act (33 U.S.C. 1251 et seq.); Endangered Species Act of 1973 (P.L. 93-205); Fish & Wildlife Coordination Act of 1958 (P.L. 850624); National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515); Rivers and Harbors Act of 1899 (33 U.S.C 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986). National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	25	26	27	28	29
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	138	144	150	156	162
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	3	3	3	3	4
8126	Regional Indirect Cost	8	9	9	9	10
8128	Office Indirect Cost	16	16	17	18	18
Total Federal Estimate:		194	202	210	218	227
Total Estimate:		194	202	210	218	227

Activity Name:	San Justo Dam And Reservoir	Activity ID:	527
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

The San Justo Reservoir has not been transferred to the water district or county recreation because of several transfer stipulations which they want completed prior to acceptance of the works. These funds are needed to accomplish the transfer from construction to operation and maintenance. FY 2007 work concentrates primarily on the correction of the seepage problems around the reservoir rim.

Impact(s) if Unfunded:

If not funded, the transfer stipulations will not be accomplished and the water district and county recreation will not accept the transfer of the works to operation and maintenance. Seepage and landslide problems will continue.

Activity Authorization:

Public Law 90-72, dated August 27, 1967 (81 stat 173)

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	204	185	100	-	-
2100	Total Travel	17	15	4	-	-
2500	Other Services	4,001	1	6	-	-
2600	Supplies & Materials	1	1	-	-	-
8126	Regional Indirect Cost	61	152	30	-	-
8128	Office Indirect Cost	122	302	60	-	-
Total Federal Estimate:		4,406	656	200	-	-
Total Estimate:		4,406	656	200	-	-

Activity Name:	Environmental Monitoring	Activity ID:	528
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

Monitoring the effects of Reclamation activities as described under NEPA and ESA consultations that are performed on, in, or around the Reclamation facilities, will be monitored for compliance with Federal and State environmental laws and regulations. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1 directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

Impact(s) if Unfunded:

Without the proposed funding, Reclamation will not be able to monitor environmental commitments and obligations required by NEPA and ESA on Project and recreation facilities.

Activity Authorization:

Clean Water Act of 1972 (Public Law 95-217) 33USC 1251-1376, as amended; Clean Air Act (PL 91-608), as amended; Federal Noxious Weed Act of 1974; Jan 3, 1975 as amended (Public Law 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624 and 89-72); National Environmental Policy Act of 1969 (Public Law 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (Public Law 100-532), as amended; Resource Conservation and Recovery Act of 1976 (Public Law 94-580), as amended; Pollution Prevention Act (Public Law 101-508) of 1990, as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (Public Law 90-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40. Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Department Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), Public Law 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook; The Federal Environmental Pesticide Control Act (Public Law 92-516); The Pesticide Relabeling Act, (Public Law 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (Public Law 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	6	6	7	7	7
2100	Total Travel	5	5	6	6	6
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	4	4	4	5	5
3100	Equipment	5	5	6	6	6
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	4	5	5
Total Federal Estimate:		28	28	31	33	33
Total Estimate:		28	28	31	33	33

Activity Name:	Land Use Compliance	Activity ID:	883
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity, provide oversight to public and non-public requests to use portions of the components of the San Felipe Project including San Justo Reservoir and other lands designated as part of this division's right-of-way for activities associated with its intended use. To ensure the protection of the facility, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. The San Justo Reservoir is nearing completion of improvements required for transfer to San Benito Water District for operation. San Benito County has already begun to develop recreational facilities at the Reservoir. Coordination and review of these management activities will ensure compliance with Reclamation's land use requirements. Reviews will also ensure timely identification and removal of hazardous materials and other debris.

Impact(s) if Unfunded:

Urban encroachment is becoming a increasing problem. Failure to address this issue will result public safety problems and reduced ability to perform critical maintenance on the conduits from uncontrolled private, unengineered construction on the easements. Rapid population growth, an anticipated 80% or next 20 years, is requiring better planning and management of recreation and land resources to minimize safety and security issues rising from increased public demand. Conflicts with threatened and endangered species and other land uses are a continuing and increasing problem.

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	22	23	24	25	27
2100	Total Travel	3	12	13	13	14
2200	Total Transportation	1	1	2	2	3
2300	Rent Comm & Util	2	2	4	4	6
2400	Printing and Repro	1	1	1	2	2
2500	Other Services	20	80	85	90	100
2600	Supplies & Materials	5	5	6	6	7
3100	Equipment	1	1	1	2	2
4100	Grants & Coop Agreemts	44	46	48	50	52
8126	Regional Indirect Cost	7	7	8	8	9
8128	Office Indirect Cost	13	14	14	15	16
Total Federal Estimate:		119	192	206	217	238
Total Estimate:		119	192	206	217	238

Activity Name:	Water Marketing And Contracting	Activity ID:	981
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with Central Valley Project (CVP) contractors, the San Luis & Delta-Mendota Water Authority, the CA Department of Water Resources and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and wetland habitat areas. Staff provide a variety of technical services to support the operation of the CVP's San Felipe Unit to assist with modifying, replacing, or repairing features; possible operational adjustments of existing features to increase beneficial purpose; account for water delivery quantities and payments for various water types; collection of charges from contractors for the CVPIA Restoration fund; irrigation suitability land classification; approving boundary changes; processing water delivery schedules and requests for transfers or exchanges among contractors, administration, management, enforcement and negotiation of water service contracts, repayment and temporary contracts and related actions. Activities are required to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements.

In addition, the SCCAO Environmental Management Team administers the NEPA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities within the San Luis Unit that pertain to water transfers, exchanges, Warren Acts, assignments, conveyances and contract renewals.

Impact(s) if Unfunded:

Reclamation continues to strive in assuring that its contractors are using Project water correctly. Inadequate funding may result in 1) activities by Reclamation, the contractors, and the San Luis & Delta-Mendota Water Authority may not be adequately reviewed to ensure compliance with federal and state law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in public interest; 2) project and programs needed to protect Reclamation's interest may not be completed; 3) Reclamation may be unable to demonstrate compliance with Reclamation and State water law, the NEPA, and applicable contract terms, and completion of important environmental commitments.

Activity Authorization:

Reclamation Act of 1902; PL 90-72, 81 Stat. 173, San Felipe Unit (August 23, 1967); The Central Valley Project (June 3, 1960); PL 102-575 CVPIA, Title 34 (October 30, 1992). Also, PL 96-45, Archeological Resources Protection Act of 1979; PL 93-291, Archeological & Historic Preservation Act of 1974; Clean Water Act; Endangered Species Act of 1973; Fish and Wildlife Coordination Act of 1958; Nation Historic Preservation Act of 1966; Rivers & Harbors Act of 1899; Safe Drinking Water Act of 1974 and the National Environmental Policy Act of 1969 as amended (Public Law 91-190, 42 U.S.C. 4321-4347).

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	36	36	39	40	43
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	12	12	13	14	14
8128	Office Indirect Cost	21	21	24	24	25
Total Federal Estimate:		76	76	83	85	89
Total Estimate:		76	76	83	85	89

Activity Name:	San Felipe Biological Opinion Implementation	Activity ID:	982
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

A number of consultations with the Fish and Wildlife Service under Section 7 of the Endangered Species Act resulted in biological opinions covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. Reclamation committed to implementing projects and programs to ensure that no adverse effects will occur to listed species.

Impact(s) if Unfunded:

We are presently operating under a number of biological opinions with non-discretionary terms and conditions. Without proposed funding, Reclamation will be unable to demonstrate compliance with the federal Endangered Species Act and as a result may need to reinitiate consultation with the U.S. Fish & Wildlife Service.

Activity Authorization:

Federal Water Pollution Control Act (Public Law 92-500), Clean Air Act (Public Law 91-604), Federal Noxious Weed Act (Public Law 93-629), and Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205).

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	8	9	9	9	10
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	53	55	57	60	62
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	4	4
8128	Office Indirect Cost	5	5	6	6	6
Total Federal Estimate:		72	75	78	82	85
Total Estimate:		72	75	78	82	85

Activity Name:	Deficiencies In Cost Recovery For Authorities	Activity ID:	1037
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The funding of the shortfall for water operations and maintenance costs for the San Luis & Delta-Mendota Water Authority due to Reclamation contract with water contractors in the San Felipe Division.

Impact(s) if Unfunded:

If not fully funded Reclamation may be unable to demonstrate compliance with the agreement with the San Luis & Delta-Mendota Water Authority requiring Reclamation to fund the deficiencies in cost recovery from water contractors.

Activity Authorization:

Not applicable to facilities operation.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
2500	Other Services	1,131	1,165	1,200	1,234	1,271
	Total Federal Estimate:	1,131	1,165	1,200	1,234	1,271
	Total Estimate:	1,131	1,165	1,200	1,234	1,271

Activity Name:	Land Resource Protection	Activity ID:	1044
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) non-operational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamations land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of non-operational waste and hazardous materials on Reclamation lands managed for non-operational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for non-operational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of wastes and hazardous materials, improved water quality, and reduced soil erosion.

Impact(s) if Unfunded:

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements.

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	4	4	4	5	5
2100	Total Travel	1	1	2	2	3
2200	Total Transportation	1	1	2	2	3
2300	Rent Comm & Util	2	2	4	4	6
2400	Printing and Repro	1	1	2	2	3
2500	Other Services	10	15	15	20	25
2600	Supplies & Materials	5	5	6	6	7
3100	Equipment	1	1	2	3	3
4100	Grants & Coop Agreemts	10	15	15	20	25
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	3	3	3	3	4
Total Federal Estimate:		39	49	56	68	85
Total Estimate:		39	49	56	68	85