

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.
1786 - CVP, Water and Power Operations (CVO-100)													
1786 - A10 - Water & Energy Management & Development													
380	Water Management	W	1	No	CVO-100	Bowling	1,900	1,957	1,998	2,057	2,120	2,183	2,249
985	Long-Term Folsom Reoperation - Water And Power Costs	W		No	CC-100	Johnson	-	1,000	1,000	1,000	1,000	1,000	1,000
A10 - Approp Subtotal:							1,900	2,957	2,998	3,057	3,120	3,183	3,249
1786 - A40 - Facilities Operation													
367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	220	161	167	172	177	182	188
370	Water Operations	N	1	Yes	CVO-100	Fujitani	2,332	3,740	3,951	4,069	4,191	4,317	4,446
371	Hydromet	N	1	Yes	CVO-100	Manza	408	440	524	540	556	573	590
372	Power Operations (Accounting)	P	1	Yes	CVO-100	Mortimeyer	-	-	-	-	-	329	339
373	Power Operations (Rapid Return To Service)	P	1	No	CVO-100	Mortimeyer	-	-	-	250	250	250	-
374	Power Operations (O&M)	P	1	Yes	CVO-100	Mortimeyer	-	-	-	1,073	1,105	1,138	1,016
375	Power Operations (Chief & Administration)	P	1	Yes	CVO-100	Mortimeyer	-	-	-	250	258	266	273
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	3,687	7,966	3,746	3,861	3,982	4,101	4,166
378	Power Operation (Ferc)	P	1	No	CVO-100	Mortimeyer	8	8	8	8	8	9	9
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Domingo-Br	1,843	2,052	1,622	1,669	1,717	1,766	1,817
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Domingo-Br	700	721	504	519	535	551	567
984	Power Operations (Policy & Administration)	P	1	Yes	CVO-100	Mortimeyer	100	-	-	290	298	307	316
1110	Cvo Decision Support System O&M	N	1	Yes	CVO-100	Domingo-Br	-	-	471	484	498	512	526
A40 - Approp Subtotal:							9,298	15,088	10,993	13,185	13,575	14,301	14,253
1786 - A50 - Facilities Maintenance & Rehabilitation													
368	Central Valley Automated Control System (Fm&R)	Q	1	Yes	CVO-100	Domingo-Br	426	644	484	496	507	519	531
1109	Cvo Decision Support System M&R	Q	1	Yes	CVO-100	Domingo-Br	-	-	173	177	181	185	189
A50 - Approp Subtotal:							426	644	657	673	688	704	720
1786 - Project Subtotal:							11,624	18,689	14,648	16,915	17,383	18,187	18,222
Report Total:							11,624	18,689	14,648	16,915	17,383	18,187	18,222
A10 - Approp Total:							1,900	2,957	2,998	3,057	3,120	3,183	3,249
A40 - Approp Total:							9,298	15,088	10,993	13,185	13,575	14,301	14,253
A50 - Approp Total:							426	644	657	673	688	704	720
Report Total:							11,624	18,689	14,648	16,915	17,383	18,187	18,222

Activity Name:	Flood Control Intelligence	Activity ID:	367
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The RFC produces quantitative precipitation forecasts and associated reservoir inflow and stream flow forecasts. Reclamation provides schedules for reservoir operations to the RFC for inclusion in their streamflow forecasts.

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoir would be compromised.

Activity Authorization:

- Reclamation Act of 1902
- Reclamation Project Act of 1939
- Flood Control Act of 1944
- American River Basin Development Act of 1949
- National Environmental Protection Act of 1969
- Central Valley Project Improvement Act 1992

A40 1786 8931

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

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	20	21	21	22	23
2500	Other Services	130	133	137	141	144
2600	Supplies & Materials	3	2	2	3	3
8126	Regional Indirect Cost	6	8	8	8	8
8128	Office Indirect Cost	8	8	9	8	10
Total Federal Estimate:		167	172	177	182	188
Total Estimate:		167	172	177	182	188

Activity Name:	Central Valley Automated Control System (Fm&R)	Activity ID:	368
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5Q

The Central Valley Automated Control System (CVACS) is a supervisory control and data acquisition (SCADA) system used to operate water and power facilities located in the Central Valley Project in California to deliver project benefits in a safe, releable and cost-efficient manner. This activity provides for the modification, replacement, or upgrade costs to improve reliability, performance, or enhance capabilities in response to ongoing facility infrastructure modifications, mandated statutory or regulatory change to CVP operations or security requirements, and manage the high rate of market-driven IT obsolescence. The modular SCADA technology utilized in CVACS consists of a mixture of commercial, vendor-customized, and Reclamation-developed software packages running on commercial hardware platforms and opeating systems. Individual modules can be incrementally replaced or added as needed rather than replacing the entire SCADA system. Equipment in powerplants and dams, such as governor's generators, turbines, transformers, relays, meters, motors and pumps are continually due to maintenance, replacements or uprates. The physical interface between this equipment and the process control systems (e.g., CVACS) has to be modified as a result in order to safe oprate modified facility infrastructure. Costs include labor to reseach, develop, test and integrate modifications, contracts for new SCADA modules or applications, service agreements to support migration of government-owned applications, and equipment to replace or improve SCADA or data communications systems, uninterruptible power supplies and critical facility equipment control interfaces.

(Note: The Central Valley Operations Decision Support System M&R activity has been moved to a separate Activity Plan in FY2007 to support Interior IT Capital Planning and Investment Control Guidelines as required by the Clinger-Cohen Act. The CVO Decision Support System is a major application tracked on BOR and DOI IT Systems Portfolios that was initially developed in 1997-1999 as a module of CVACS)

Impact(s) if Unfunded:

Potential impacts of not funding CVACS Maintenance & Rehabilitation activities include: 1) Replacement of equipment with 3 year service life (I.e., servers, workstations, routers, etc.) will not be funded, which will result in decreasing system performance, increasing vulnerability to cyber-threats and reducing operational efficiencies; 2) Major modifications or additions to CVACS functional capabilities will not be funded, which will impact implementation of statutory or regulatory changes to CVP power or water operations.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, Rivers and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act, 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Presidential Decision Directive 63, Critical Infrastructure Protection, 1998; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization and Protection, December 2003.

A40 1786 8823

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

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	81	83	86	88	91
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	-	-	-	-	-
2300	Rent Comm & Util	-	-	-	-	-
2500	Other Services	137	140	142	145	148
253Q	PF-75 Denver	100	103	105	107	109
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	100	102	104	106	108
8126	Regional Indirect Cost	24	25	25	26	27
8128	Office Indirect Cost	35	36	37	38	40
Total Federal Estimate:		484	496	507	519	531
Total Estimate:		484	496	507	519	531

Activity Name:	Water Operations	Activity ID:	370
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Daily integrated operations scheduling for project facilities for water deliveries, flood control, navigation, instream flows, water temperature control, and salinity control. Reporting, accounting, and data management activities necessary daily operations. Extensive coordination is required with Area Offices regarding facility outages and other issues affecting water operations. Reimbursement to the State for conveyance of CVP water through State Water Project.

Impact(s) if Unfunded:

Reduced diligence could lead to operation errors and inefficiency. May fail to meet authorized purposes of the power of the project. Could result in damage to facilities, hazards to the public, or environmental losses. Loss of water supply due to inability to convey water through SWP facilities.

Activity Authorization:

Reclamation Act of 1902 Reclamation Projects Act of 1939 Flood Control Act of 1944. American River Basin Development Act of 1949; National Environmental Protection Act of 1969; Central Valley Project Improvement Act of 1992; Flood Control Act of 1944; American River Basin Development Act of 1949; National Environmental Protection Act of 1969; Central Valley Project Improvement Act of 1992.
A40 1786 8827

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

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	802	826	850	875	903
2100	Total Travel	10	11	11	11	12
2400	Printing and Repro	2	1	1	2	1
2500	Other Services	2,570	2,647	2,727	2,808	2,893
2600	Supplies & Materials	5	6	6	7	6
8126	Regional Indirect Cost	242	248	256	264	271
8128	Office Indirect Cost	320	330	340	350	360
Total Federal Estimate:		3,951	4,069	4,191	4,317	4,446
Total Estimate:		3,951	4,069	4,191	4,317	4,446

Activity Name:	Hydromet	Activity ID:	371
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The hydromet system provides real-time precipitation, temperature, and snow water content data. This data is used for flood control operations and runoff forecasting. Also, liaison with and administration of cooperative agreement with Snow Surveys, DWR, for conducting snow surveys at key locations Central Valley watersheds and reporting the data.

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoirs would be compromised.

Activity Authorization:

Reclamation Act of 1902

Reclamation Project Act of 1939

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

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	60	62	62	65	67
2100	Total Travel	6	6	6	6	7
2500	Other Services	324	335	346	357	366
2600	Supplies & Materials	4	4	4	4	4
3100	Equipment	88	90	94	95	99
8126	Regional Indirect Cost	18	18	19	19	20
8128	Office Indirect Cost	24	25	25	27	27
Total Federal Estimate:		524	540	556	573	590
Total Estimate:		524	540	556	573	590

Activity Name:	Power Operations (Operations)	Activity ID:	377
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

This Activity provides Regional coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, othe Reclamation Regions and other federal/state agencies involved in power operations. This activity also provides supervision and staffing of the CVP Operation Center on 24-hour, 7 days a week basis that performs the Region's real-time water and power management activities.

Impact(s) if Unfunded:

Essential day -to-day coordination and management of the Region's power and water programs would not be performed. Potential loss of control of river releases, violation of biological opinions and damage to the environment. Power plants currently unstaffed would likely be staffed to operate facilities. Increased cost of water deliveries and loss of ability to serve Reclamation irrigation loads from generation. Energy required to pump water to customers will not be produced or acquired. Delivery of water would cease. Repayment of the project would not be achieved. The ability to pay transmission wheeling to deliver energy to project pump loads would be lost resulting in water movement ceasing. Management/leadership of real time water/power operations would be eliminated. Divisional administrative support activities would not be performed. The relationship with CVP power customers providing increasing amounts of advanced funds for CVP power O&M programs would be lost. Loss of Regional coordination and oversight.

Activity Authorization:

The Reclamation Act of 1902; Act of August 26,1937; Reclamation Project Act of 1939; Flood Control Act of 1944.

Cost authority numbers: A40-1786-3327-560-100 Power General

A40-1786-3372-556-000 System Control & Load Dispatch

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

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	1,672	1,724	1,779	1,832	1,854
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	13	13	14	14	14
2500	Other Services	216	224	230	237	244
253Q	PF-75 Denver	517	746	770	793	802
2600	Supplies & Materials	37	38	39	40	42
3100	Equipment	68	70	72	74	76
8126	Regional Indirect Cost	494	509	525	541	547
8128	Office Indirect Cost	724	532	548	565	582
Total Federal Estimate:		3,746	3,861	3,982	4,101	4,166
Total Estimate:		3,746	3,861	3,982	4,101	4,166

Activity Name:	Power Operation (Ferc)	Activity ID:	378
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4P

This activity plan includes labor, travel and associated overhead for 0.065 FTE Electrical Engineer. Provide for review of other agency FERC applications and licenses for projects for compliance with regulations, agreements, and other arrangements related to the control, allocation, use and distribution of water and energy of Reclamation facilities.

Impact(s) if Unfunded:

This activity provided Region-wide review and coordination of FERC license applications at federal and non-federal dams. Costs associated with this activity are reimbursed by FERC. Should the activity lose funding the Regional coordination and oversight for FERC projects would be eliminated. This could result in potential impacts by FERC licensed projects to CVP project operations and lost power and water.

Activity Authorization:

The Reclamation Act of 1902; Act of August 26, 1937; Reclamation Projects Act of 1939; Flood Control Act of 1944

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

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	5	5	5	5	5
8126	Regional Indirect Cost	1	1	1	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		8	8	8	9	9
Total Estimate:		8	8	8	9	9

Activity Name:	Central Valley Automated Control System (O&M)	Activity ID:	379
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

The Central Valley Automated Control System (CVACS) is a supervisory control and data acquisition (SCADA) system used to operate water and power facilities located in the Central Valley Project in California to deliver project benefits in a safe reliable and cost-efficient manner. This activity provides for the operation and maintenance of costs at the current level of reliability, capability, and security in compliance with statutory and regulatory requirements. CVACS is physically interfaced with more than 18,000 sensors and equipment controls at dams, power plants, pumping plants and control center throughout the Central Valley of California. Control center and plant operators initiate control actions through the CVACS display system for hundreds of motors, pumps, generators, valves, electrical switches, circuit breakers and other equipment to generate power and release water to meet daily operations schedules. CVACS also provides the technology tools essential to the real-time coordination of CVP power generation and water releases with interrelated infrastructures operated by other federal, state & local agencies. For example, automatic generation control requires a 4-second data exchange with the California ISO and Western Area Power Administration. Costs include government labor, equipment, supplies and travel support to preventative and breakdown maintenance of SCADA or data communications systems, facility controls interface infrastructure, training to maintain skill levels and contracts for vendor support agreements and software licensing necessary to support agency and activity performance goals.

(Note: The Central Valley Operations Decision Support System O&M activity has been moved to a separate Activity Plan in FY2007 to support Interior IT Planning and Investment Control Guidance as required by the Clinger-Cohen Act. The CVO Decision Support System is a major application tracked on BOR and DOI IT Systems Portfolios that was initially developed in 1997-1999 as a module of CVACS.)

Impact(s) if Unfunded:

Potential impacts of not funding CVACS O&M activities include: Automation of CVP water and power facilities will not be funded, which will result in increasing labor costs to manually operate facilities, collect, calculate and report reservoir storage, inflows, river releases, water quality and power generation information, loss of automatic generation control and real-time coordination of CVP power system operations with Western Area Power Administration, increasing costs to replace power system regulation normally provided by Reclamation, loss of automatic river regulation and real-time coordination of CVP water operations with DWR, US Army Corps of Engineers and the National Weather Service. Increased costs of manual 24/7 operations are estimated at \$11 million annually depending on hydrologic conditions and market rates.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, River and Harbor Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act, 1955; Public Law 87-874, Rivers and Harbors Act of 1963 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379; 1971; Endangered Species Act 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Homeland Security Presidential Directive 7, Critical Infrastructure Identification, Prioritization and Protection, December 2003

A40 1786 8823

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

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	837	862	888	914	942
2100	Total Travel	6	6	6	6	6
2300	Rent Comm & Util	50	51	52	53	53
2500	Other Services	122	125	127	130	133
2600	Supplies & Materials	19	19	20	20	20
3100	Equipment	8	8	8	8	9
8126	Regional Indirect Cost	248	255	263	272	279
8128	Office Indirect Cost	332	343	353	363	375
Total Federal Estimate:		1,622	1,669	1,717	1,766	1,817
Total Estimate:		1,622	1,669	1,717	1,766	1,817

Activity Name:	Water Management	Activity ID:	380
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Studies, investigations, forecasts, and preparation of operation of operations criteria essential to decisions for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement of (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley Basin will be analyzed to determine methods to share obligations of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project.

Impact(s) if Unfunded:

Reduced timeliness and accuracy in management of water resources. The reliability of water supply forecasts would be affected. We would be unable to respond fully to stakeholders and customers on impacts and benefits of water management/operations decisions. Without obtaining certainty of CVP obligations and capabilities (yield) in the COA, there would be major disagreement between the United States and the State of California over respective water supplies.

Activity Authorization:

Reclamation Act of 1902; Reclamation Act of 1939; Flood Control Act of 1944; American River Basin Development Act of 1949; National Environmental Protection Act of 1969; Central Valley Project Improvement Act of 1992

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

Object Code		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	1,143	1,178	1,213	1,249	1,287
2100	Total Travel	11	11	12	12	13
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	155	159	164	169	174
8126	Regional Indirect Cost	343	353	364	375	386
8128	Office Indirect Cost	343	353	364	375	386
Total Federal Estimate:		1,998	2,057	2,120	2,183	2,249
Total Estimate:		1,998	2,057	2,120	2,183	2,249

Activity Name:	Central Valley Operations Office Security Program	Activity ID:	606
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Security Program activities include security guards and video surveillance system, a full time installation IT security office, mandatory security training, CVACS security architecture improvements, operation and maintenance of security countermeasures, periodic security plan updates, periodic risk assessments, annual FISMA security tests and evaluations, annual management controls review, incident response and response handling, contingency plan exercises and participation in InfraGard and other critical infrastructure sector partnering activities.

Impact(s) if Unfunded:

Potential impact of not funding CVO Security Program activities include: 1) Noncompliance with statutory and regulatory requirements that may result in losing authorization to operate critical systems; 2) Operation and Maintenance of security of countermeasures will not be funded, which will increase security risks and may disconnect real-time data interconnections with federal, state and local agencies resulting in a loss of automatic generation control and real-time coordination of CVP power system operations with Western. (Note: Increased costs to replace power system regulation normally provided by Reclamation may be incurred; the annual value of regulation is estimated at \$8 million to \$21 million, depending on hydrologic conditions and market rates.)

Activity Authorization:

Federal Information Security Management Act of 2002 (P.L. 107-347, Title III); Department of Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization; Presidential Decision Directive 63, Critical Infrastructure Protection; Computer Security Act of 1987 (PL 100-235); Office of Management and Budget Circular a-130, Appendix III, Security of Federal Automated Resources; Departmental Manual DM 444, Physical Protection and Building Security; Department of Justice Study, Vulnerability Assessment of Federal Facilities, June 1995; Department Manual 375 DM 19 - Information Technology Security Program; Reclamation Manual/Policy IRM-P01, National Strategy for the Physical Protection of Critical Infrastructure and Key Assets, February 2003; National Strategy to Secure Cyberspace, February 2003.

A40 1786 0100

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

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	173	179	184	189	195
2100	Total Travel	11	11	11	12	12
2500	Other Services	95	98	101	104	107
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	76	78	81	83	86
4100	Grants & Coop Agreemts	24	25	26	27	27
8126	Regional Indirect Cost	50	51	53	54	56
8128	Office Indirect Cost	73	76	78	80	83
Total Federal Estimate:		504	519	535	551	567
Total Estimate:		504	519	535	551	567

Activity Name:	Long-Term Folsom Reoperation - Water And Power Costs	Activity ID:	985
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

In March 1995, Reclamation entered into a contract with the Sacramento Area Flood Control Agency (SAFCA) in which Reclamation agreed to reoperate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River for an interim period which ending on October 31, 1999. That contract was extended in 1999 and in 2000. Congress, in the Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002), directed Reclamation to continue to re-operate the Dam and Reservoir until a comprehensive flood control plan was implemented, and that the local sponsor cost share would be 25%. THIS BAP IS SET UP TO INCLUDE THE WATER REPLACEMENT COSTS RECLAMATION IS REQUIRED TO PAY.

Impact(s) if Unfunded:

Reclamation is required by law (WRDA 1996 and Reclamation's Appropriations Act for 2002) to enter into or modify its agreement with the Sacramento Area Flood Control Agency (SAFCA) to purchase the water loss, when available, that would have a significant impact on recreation (impacts defined as an elevation below 435 feet between May 15 and September 15). Reclamation's FY 2002 appropriation bill set the cost sharing of the purchased water at a ratio of 75% Federal and 25% non-Federal. If no funding is set aside to pay Reclamation's cost for this water, when water purchases are required, the 75% Federal share will have to come out of existing funds, impacting Reclamation's operation and maintenance activities.

Activity Authorization:

Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002)

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

Object Code		FY07	FY08	FY09	FY10	FY11
4200	Indemnities	1,000	1,000	1,000	1,000	1,000
Total Federal Estimate:		1,000	1,000	1,000	1,000	1,000
Total Estimate:		1,000	1,000	1,000	1,000	1,000

Activity Name:	Cvo Decision Support System M&R	Activity ID:	1109
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5Q

The Central Valley Operations Decision Support System (CVODSS) provides data management, analysis, reporting and modeling tools used to manage the daily operations of the Central Valley Project, California, to deliver project benefits in a safe, reliable, environmentally responsible and co-efficient manner. This activity provides for the modification, replacement or upgrade costs to improve reliability, performance or enhance capabilities in response to mandated statutory or regulatory changes to Central Valley Project water and power operations or security requirements and manage technology obsolescence risks and impacts. CVODSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to reservoir levels and inflows, electric power production and status, water quality, pumping quantities and 60 years of historical information to assist operations staff in making effective day-to-day decisions. CVOSS is the Reclamation component of the joint Western/Reclamation implementation of the VISTA decision support system, which provides a database of hydraulic power system operating constraints, optimization and stimulation capabilities for long-term resource planning and short-term generation scheduling for the CVP. Costs include governor labor, contracts to support migration activities and equipment necessary to support agency and project performance goals.

Impact(s) if Unfunded:

Potential impacts of not funding CVODSS M&R activities include: 1) Replacement of servers with 3 year service life will not be funded, which will result in decreasing system performance, increasing vulnerability to cyber-threats, and reducing operational efficiencies; 2) Major modification or improvements to CVODSS functional capabilities will not be funded, which will impact implementation of revisions to Western/Reclamation business processes for better integration CVP water operations and power planning.

Activity Authorization:

The Reclamation Act of 1902; Emergency Appropriation Act of 1935; Public Law 392; Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Residential Decision Directive 63, Critical Infrastructure Protection, May 1998; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization, and Protection, December 2003.

A50-1786-8824-HAR-50-0-0, A50-1786-8824-CVO-SS-0-0-

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

Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	21	22	22	23	24
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	-	-	-	-	-
2300	Rent Comm & Util	-	-	63	-	-
2500	Other Services	61	62	-	64	66
253Q	PF-75 Denver	-	-	-	-	-
2600	Supplies & Materials	-	-	78	-	-
3100	Equipment	75	77	7	80	81
4100	Grants & Coop Agreemts	-	-	-	-	-
8126	Regional Indirect Cost	6	6	10	7	7
8128	Office Indirect Cost	9	9	-	10	10
Total Federal Estimate:		173	177	181	185	189
Total Estimate:		173	177	181	185	189

Activity Name:	Cvo Decision Support System O&M	Activity ID:	1110
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The Central Valley Operatins Decision Support System (SCVODSS) provides data management, analysis, reporting and modeling tools used to manage the daily operations of the Central Valley Project, California to deliver project benefits in a safe reliable environmentally responsible and co-efficient manner. This activity provides for the operation and maintenance costs for the current level of reliability, capability and security in compliance with statutory requirements. CVOSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to serivoir levels and inflows, electric power production and status, water quality, pumping quantities and 60 years of historical information to assist operations staff in making effective day-to-day decisions. CVOSS is the Reclamation component of the joint Western/Reclamation implementation of the VISTA decision support system, which provides a database of hydraulic and power system operating constraints, optimization and simulation capabilities for long-term resource planning and short-term generation scheduling for the CVP. Costs include government labor, travel, contracts and service agreements, supplies and equipment necessary to support agency and project performance goals.

Impact(s) if Unfunded:

Potential impacts s of not funding CVOSS O&M activities include: CVP water and power operations data management, analysis, reporting and modeling tools will not be funded, which will result in increasing labor costs to manually collect, calculate, analyze, and report CVP operations information, loss of automated data transfers to the California data Exchange Center, US Army Corps of Engineers, Interagency Ecological Program and Reclamation's public web server, loss of Reclamation component of the joint Western/Reclamation short-term generation scheduling process and long term resource planning for the CVP.

Activity Authorization:

The Reclamation Act of 1902; Emergency Appropriation Act of 1935; Public Law 392; Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485. 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Residential Decision Directive 63, Critical Infrastructure Protection, May 1998; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization, and Protection, December 2003.

A40-1786-8824-CVO-DS-0-0, A40-1786-8824-HAR-40-0-0-, A40-1786-8824-CVO-SS-4-0

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

Breakdown by Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	220	227	234	241	248
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	-	-	-	84	86
2300	Rent Comm & Util	-	-	83	1	-
2500	Other Services	79	81	1	10	1
253Q	PF-75 Denver	-	-	-	-	-
2600	Supplies & Materials	1	1	9	71	10
3100	Equipment	9	9	69	105	73
8126	Regional Indirect Cost	65	67	102	-	108
8128	Office Indirect Cost	96	99	-	-	-
Total Federal Estimate:		471	484	498	512	526
Total Estimate:		471	484	498	512	526