

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY06 Request	FY07 Orig Est	FY08 Est.	% Change	FY09 Est.	FY10 Est.	FY11 Est.	FY12 Est.
0214 - CVP, Miscellaneous Project Programs (MP-400)														
0214 - A10 - Water & Energy Management & Development														
436	Water Planning And Management Services	C	3	No	MP-400	Billingsley	800	1,062	1,098		1,134	1,191	1,239	1,289
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	261	347	379		415	446	475	495
451	Model Maintenance	W	2	Yes	MP-700	Mao	351	540	550		570	590	608	638
452	Cvp/Swp Model/Data Development	W	2	Yes	MP-700	Peterson	294	309	283		297	312	328	345
454	C V P Water Conservation Program	U	2	No	MP-400	Billingsley	700	1,553	1,617		1,682	1,766	852	886
455	Resource Activities	X	3	No	MP-400	Bailey	60	157	163		170	179	186	193
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Stevenson	980	1,001	1,040		1,082	1,125	1,181	1,237
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Stevenson	707	795	835		877	921	967	1,012
461	Water Transfer Program	W	2	Yes	MP-400	Heffler-Scot	461	474	487		507	526	540	556
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	500	1,286	1,345		1,412	1,531	1,627	1,590
677	Water Quality Coordination	0	2	Yes	MP-700	Mao	109	112	115		118	122	126	130
685	Model Evaluation	W	2	Yes	MP-700	Mao	86	110	113		125	129	133	137
895	Environmental Water Account Coordination	0	2	Yes	MP-400	Rust	-	239	249		259	270	281	297
972	Clean Water Action Plan Coordination	W	2	Yes	MP-700	Mao	350	360	371		382	393	405	420
1115	Groundwater Technical Support	U	2	No	MP-200	Parrott	21	21	21		39	23	24	25
1143	N E P A Technical Support	H	2	No	MP-150	Eckart	160	209	217		226	235	243	250
1145	Ratesetting Services (Water Marketing)	H	1	Yes	MP-3000	Bauman	2,704	4,638	5,681		5,520	5,613	5,710	5,810
1146	Baseline Water Quality Monitoring	W	1	No	MP-150	Fields	588	634	633		659	684	712	741
*2169	Economic Model Evaluation	W	1	Yes	MP-400	Mao	-	-	83		83	83	-	-
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Heaton	-	-	211		221	229	239	247
A10 - Approp Subtotal:							9,132	13,847	15,491		15,778	16,368	15,876	16,298
0214 - A20 - Land Management & Development														
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	178	470	499		536	570	598	625
896	Land Management & Development (Tech Spt)	L	3	No	MP-400	Johnson Jr.	160	171	179		192	213	243	250
1147	N H P A Section 106 And 110 Compliance	L	2	No	MP-150	Welch	131	207	215		225	234	243	252
1148	Hazardous Materials Management	L	2	No	MP-150	Nepstad	387	449	420		434	446	463	480
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-150	Nepstad	316	387	362		377	390	404	419
2063	Cultural Resources Data Management	H	2	No	MP-400	Welch	-	-	39		40	42	44	45
2072	Museum Property Management	H	2	No	MP-400	Welch	-	-	181		187	192	197	203
A20 - Approp Subtotal:							1,172	1,684	1,895		1,991	2,087	2,192	2,274
0214 - A30 - Fish & Wildlife Management & Development														
472	Anadromous Fish Screen Prgm	F	2	Yes	MP-400	Meier	-	15,028	1,600		1,600	1,500	1,500	1,500
473	Conveyance Of Refuge Water Supply	F	1	Yes	MP-700	Jefferies-Son	-	1,000	1,000		1,000	1,000	-	-
807	Fish & Wildlife Coordination Act	F	2	No	MP-150	Kleinsmith	85	87	75		77	79	81	83
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Peterson	550	560	572		583	594	610	650
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-150	Simpson	395	411	428		445	461	478	496
1151	Fisheries Technical Support	F	2	No	MP-150	Lentz	113	118	121		125	129	132	136
1152	Wildlife Habitat Augmentation	F	2	No	MP-150	Shaffer	300	773	500		515	530	545	560

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY06 Request	FY07 Orig Est	FY08 Est.	% Change	FY09 Est.	FY10 Est.	FY11 Est.	FY12 Est.
1153	C V P I A Administrative Expense	H	1	No	MP-120	Rivera	764	800	800		800	800	800	800
A30 - Approp Subtotal:							2,207	18,777	5,096		5,145	5,093	4,146	4,225
0214 - A40 - Facilities Operation														
479	Technical Review And Guidance	M	1	Yes	MP-400	Lally	437	452	414		480	494	509	524
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	385	524	530		540	542	562	579
A40 - Approp Subtotal:							822	976	944		1,020	1,036	1,071	1,103
0214 - A50 - Facilities Maintenance & Rehabilitation														
481	Facility Examination	T	1	No	MP-400	Lally	277	358	376		395	414	435	457
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	15	32	34		36	38	39	40
A50 - Approp Subtotal:							292	390	410		431	452	474	497
0214 - Project Subtotal:							13,625	35,674	23,836		24,366	25,036	23,759	24,397
Report Total:							13,625	35,674	23,836		24,366	25,036	23,759	24,397
A10 - Approp Total:							9,132	13,847	15,491		15,778	16,368	15,876	16,298
A20 - Approp Total:							1,172	1,684	1,895		1,991	2,087	2,192	2,274
A30 - Approp Total:							2,207	18,777	5,096		5,145	5,093	4,146	4,225
A40 - Approp Total:							822	976	944		1,020	1,036	1,071	1,103
A50 - Approp Total:							292	390	410		431	452	474	497
Report Total:							13,625	35,674	23,836		24,366	25,036	23,759	24,397

Activity Name:	Water Planning And Management Services	Activity ID:	436
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The Central Valley Project (CVP) Water Conservation Program (Program) is comprised of the Regional Water Conservation Team (Team) and a member from each Area Office within the CVP. The Program assists CVP contractors with Federal contract provisions requiring water management plans (Plans) and implementation in accordance with various water conservation criteria (Criteria).

The Program also provides financial and technical assistance to help with water conservation planning efforts among CVP contractors through financial and technical assistance.

The Program provides funding to assist with Plans and Plan implementation through grants and cooperative agreements to CVP contractors.

Explanation Change from PFY:

Demand for technical support by Reclamation contractors has increased greatly in recent years. FY08 funding will allow Reclamation to meet technical support and in turn improve overall project water use efficiency.

Impact(s) if Unfunded:

Reclamation would not be able to assist contractors with their Plans. The rate at which water conservation practices are adopted would decrease, which ultimately results in increased demand on the already limited water supply.

Reduced ability to provide support to approximately 25 contractors whose Plans are required to be revised in 2007-2008. If these Plans are not revised, a contractor's water delivery may be affected. Impacts may also include reduced implementation of cost effective water conservation measures by Reclamation's customers.

Activity Authorization:

CVPIA [Public Law 102-575, Section 3407(e) and 3408(a)], RRA (Public Law 97-293), the Reclamation Act of 1902, the Federal Energy Policy Act of 1992, and a memorandum signed May 3, 1996, by Eluid L. Martinez, Commissioner of Reclamation.

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

Object Code		FY08	FY09	FY10	FY11	FY12
4100	Grants & Coop Agreemts	1,098	1,134	1,191	1,239	1,289
Total Federal Estimate:		1,098	1,134	1,191	1,239	1,289
Total Estimate:		1,098	1,134	1,191	1,239	1,289

Activity Name:	Irrigation And Drainage Technical Support	Activity ID:	440
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Provides irrigation and drainage technical assistance to the Central Valley Project (CVP) related to water resources management activities which includes soils work associated with water management activities, crop monitoring, water needs analysis, water use analysis, drainage studies, hydrologic studies, and technical assistance related to water contract administration.

Explanation Change from PFY:

The workload associated with monitoring and determining competing water needs is projected to increase substantially. This is due in large part to water allocation changes resulting from the addition of environmental water to the irrigation and municipal and industrial (M&I) mix. The issues are expected to become more site specific, requiring more staff time to monitor, collect and analyze information for decision makers.

Impact(s) if Unfunded:

Reclamation is required by law to ensure that CVP water is used beneficially on lands that are capable of successful crop production. Without this program, up-to-date land use, water quality and quantity analysis, and other related information will not be readily available to ensure informed decisions are made based on technically adequate evaluations of CVP water use.

Activity Authorization:

1902 Act and amendments, with 39 Act, RRA 82, and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

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

Breakdown by Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	213	231	240	250	260
2100	Total Travel	8	9	10	10	10
2200	Total Transportation	6	7	8	10	-
253M	WCF-Information Technology and Related Services	30	35	40	50	60
2600	Supplies & Materials	2	3	4	5	5
8126	Regional Indirect Cost	60	65	72	75	80
8128	Office Indirect Cost	60	65	72	75	80
Total Federal Estimate:		379	415	446	475	495
Total Estimate:		379	415	446	475	495

Activity Name:	Model Maintenance	Activity ID:	451
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity was established to provide continuous maintenance and refinement of hydrologic planning models used for numerous programs and studies. This model include CALSIM II, IGSM, reservoir and stream temperature models, and Delta models. This activity serves to assure that the models are available and accurate in a timely manner needed by the study teams. This activity also helps to keep the modeling staff current with model operation.

Explanation Change from PFY:

Impact(s) if Unfunded:

Models will not be available and accurate as needed for studies, thus increasing overall project costs and duration.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	326	340	350	360	380
2600	Supplies & Materials	12	14	15	16	14
3100	Equipment	12	14	15	16	16
8126	Regional Indirect Cost	100	101	105	108	114
8128	Office Indirect Cost	100	101	105	108	114
Total Federal Estimate:		550	570	590	608	638
Total Estimate:		550	570	590	608	638

Activity Name:	Cvp/Swp Model/Data Development	Activity ID:	452
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Reservoir System Analysis Branch (MP-710) maintains a suite of models used in the management of the Central Valley Project (CVP). Primary models are the reservoir system model CALSIM II, and the reservoir and river temperature models. CALSIM II has been developed and is maintained in collaboration with the California Department of Water Resources (CADWR). These models are very data intensive. The primary data sets developed and maintained relate to model inputs related to flow and water demands, and addition of new project features.

Explanation Change from PFY:

Our new models are larger than what has been used earlier. For example, CALSIM II has a refined, as compared to PROSIM, simulation of the State Water Project (SWP) and because of project needs, it simulates more reservoirs, specifically non-CVP reservoirs that affect our operations. This increase in complexity requires more model and data development than earlier.

Impact(s) if Unfunded:

If not fully funded, the data necessary to examine alternatives will not be current or ready for use when needed. If partly funded, individual projects will have to be charged for model maintenance, customer service, and model training. Failure to fund or fully fund will also result in longer lead times for modeling efforts which could delay many individual projects. This is the primary source of funding for data development for CALSIM.

Activity Authorization:

Reclamation Act of June 17, 1902.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	170	180	187	198	210
2100	Total Travel	4	3	4	5	4
2600	Supplies & Materials	7	6	7	7	5
8126	Regional Indirect Cost	51	54	57	59	63
8128	Office Indirect Cost	51	54	57	59	63
Total Federal Estimate:		283	297	312	328	345
Total Estimate:		283	297	312	328	345

Activity Name:	C V P Water Conservation Program	Activity ID:	454
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1U

The Central Valley Project (CVP) Water Conservation Program (Program) is comprised of the Regional Water Conservation Team (Team). The Program complies with Federal law to establish various water conservation criteria (Criteria) and to evaluate plans and updates for adequacy.

The Program provides funding to advance technologies in water conservation among water service providers generally through contracts, grants, and cooperative agreements with higher education institutions.

The Program provides funding to foster adoption of water conservation practices among water service providers through contracts, grants, and cooperative agreements with organizations such as the California Urban Water Conservation Council (CUWCC), the Agricultural Water Management Council (AWMC), and others.

The Program provides funding for public education and outreach to change public attitude and behavior through grants for school programs, visitor centers, and websites.

Explanation Change from PFY:

Demand for technical support by Reclamation contractors has increased greatly in recent years. FY08 funding will allow Reclamation to meet technical support and in turn improve overall Project water use efficiency.

Impact(s) if Unfunded:

Reclamation would not be able to fully comply with the CVPIA. The Team would not be able to fully administer the various Criteria, review plans and annual updates, revise these Criteria, maintain critical databases, provide public information and school education outreach programs and administer financial assistance for advancement in water conservation technology, which ultimately results in increased demand on the water supply.

Reduced ability to provide support to approximately 25 contractors whose Plans are required to be revised in 2007-2008.

Activity Authorization:

CVPIA [Public Law 102-575, Section 3408(a), 3407(e)], RRA (Public Law 97-293), the Reclamation Act of 1902, and the Federal Energy Policy Act of 1992.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	223	233	242	252	262
2100	Total Travel	22	22	22	22	22
2400	Printing and Repro	12	12	14	16	17
2500	Other Services	114	119	125	130	135
2600	Supplies & Materials	12	12	14	16	17
4100	Grants & Coop Agreemts	1,098	1,142	1,201	268	279
8126	Regional Indirect Cost	68	71	74	74	77
8128	Office Indirect Cost	68	71	74	74	77
Total Federal Estimate:		1,617	1,682	1,766	852	886
Total Estimate:		1,617	1,682	1,766	852	886

Activity Name:	Resource Activities	Activity ID:	455
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1X

Coordination of a variety of resources activities within or directly affecting Resources Management Division responsibilities or initiatives. These activities include coordination or participation in resources-based projects developed by others and Regional oversight of CVP resources management activities including recreation development and management. Extensive coordination is required with outside entities, including State and local agencies, area office personnel; and Washington and Denver Office program managers and policy staff as well as contacts in other regions.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reduced or terminated funding would erode or eliminate coordination and participation in resources-based projects developed by others within or affecting Reclamation service areas or lands, and negate oversight of recreation development and management within the CVP. Reduction or elimination of Regional recreation oversight would impair essential coordination with policy and program expertise in Washington and Denver and adversely affect critical interface with area and field offices on recreation and related policies, initiatives, and issues. Funding is required to ensure continued coordination including Government Performance and Results Act (GPRA), Statagic Plan compliance and to support stewardship responsibilities to the extent possible.

Activity Authorization:

P.L. 89-72, P.L. 102-575

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	100	105	110	115	120
2100	Total Travel	3	3	3	3	3
8126	Regional Indirect Cost	30	31	33	34	35
8128	Office Indirect Cost	30	31	33	34	35
Total Federal Estimate:		163	170	179	186	193
Total Estimate:		163	170	179	186	193

Activity Name:	Water Marketing/Water Service & Repayment	Activity ID:	457
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity is intended to (a) ensure that the United States and its water service and repayment contractors comply with all contact terms including the delivery of water, repayment of allocated Federal costs, and associated environmental responsibilities; (b) resolve disputes in litigation related to the subject contractors; c) coordinate contractual activities between the Mid-Pacific (MP) Region, Regional Area, Denver and Washington offices; and (d) develop creative water management strategies to maximize the use of and protect constrained water resources. The activity provides for review, approval, and development, as needed for programmatic-wide purposes, of proposed water service contracts and other agreements (e.g., contributed funds, O&M, stipulated settlements). The function mandates intensive oversight, and policy and program analysis and development to ensure consistency between the area offices and other regions.

Explanation Change from PFY:

Impact(s) if Unfunded:

Inadequate funding is expected to result in the (a) loss of revenues to the United States; (b) unauthorized appropriation of Government property; (c) deterioration of critical water and related resources; and (d) potential for resource management conflicts between the United States, contractors, and many other affected parties, including environmental entities. In the absence of these functions, the Region will be unable to demonstrate compliance with Reclamation and State water law, the National Environmental Policy Act, and applicable contract terms, and completion of important environmental commitments.

Activity Authorization:

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project Improvement Act of 1992.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	645	671	698	733	769
2100	Total Travel	6	6	6	7	7
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	193	201	209	219	229
8128	Office Indirect Cost	193	201	209	219	229
Total Federal Estimate:		1,040	1,082	1,125	1,181	1,237
Total Estimate:		1,040	1,082	1,125	1,181	1,237

Activity Name:	Water Marketing - Water Rights	Activity ID:	458
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's CVP water rights conform to state requirements. File petitions for change or new applications when necessary. Protect Reclamation's right by reviewing applications before SWRCB as they are noticed and protesting those which would have an adverse impact on Reclamation water rights.

California water rights law is extremely complicated and the staff in the Regional Office handles all of the interactions with the SWRCB for Mid-Pacific (MP) Region CVP. This involves responding to applications and petitions for change when they are noticed by the SWRCB if they could adversely impact our projects. Attend SWRCB meeting and workshops and provide testimony for hearings. In addition, file petitions for changes on our water rights as required and new applications if needed. California law has special provisions for state-filed applications, area of origin, local watershed, etc. that need to be taken into consideration in any analysis. The State also has a public trust doctrine and strict state environmental water quality rules. Issues are further complicated because the state has riparian and appropriative rights.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation law requires that we comply with state water law relating to control, appropriation, use or distribution of water. Reclamation could have limitations placed on our water rights or the rights diminished by SWRCB if the program is not fully funded.

Activity Authorization:

Section 8 of the Reclamation Act of June 17, 1902, requires Reclamation to conform to state water law relating to control, appropriation, use, or distribution of water.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	458	482	506	531	557
2100	Total Travel	6	6	6	6	6
2500	Other Services	97	101	107	112	117
8126	Regional Indirect Cost	137	144	151	159	166
8128	Office Indirect Cost	137	144	151	159	166
Total Federal Estimate:		835	877	921	967	1,012
Total Estimate:		835	877	921	967	1,012

Activity Name:	Water Transfer Program	Activity ID:	461
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Central Valley Project Water Transfer Program was established to oversee implementation of the water transfer provisions of Title XXXIV of Public Law 102-575, and to administer the Mid-Pacific Region's program for the transfer of CVP water within the state of California. The Water Transfer Program (Program) assists in the development of water transfer policies and guidelines, and represents Reclamation on various interdisciplinary/interagency teams dealing with water transfer issues.

Explanation Change from PFY:

Maintaining existing staff under the Water Transfer Program activity is necessary to provide program support for full implementation of the water transfer provisions of CVPIA and fulfillment of Departmental obligation for Reclamation to honor its commitments relative to the CALFED Bay-Delta Water Transfer program and to provide information and increased access to information on CVP water transfers under CVPIA. Staff is required to provide support, oversight, management for implementation of CVPIA and to coordinate data collection to effectively implement a Water Transfer Clearinghouse function.

Adequate staff and appropriate funding of the program is also necessary to ensure a streamlined approach to the facilitation of water transfers. The interests of CVP water users can/will be protected by expanding the program to include random audits of water transfers.

Impact(s) if Unfunded:

Inadequate funding would result in Reclamations inability to administrate and fully implement the water transfer provisions of CVPIA and other Department of the Interior commitments under the Administrative Propsoal for Water Transfers and the CALFED Bay-Delta Water Transfer Program. The Region would be unable to ensure compliance with state and Federal laws governing the transfer of Federal water. This would create resource management conflicts between Reclamation, FWS, the contractors, and other affected parties including, but not limited to, environmental interests.

Activity Authorization:

Section 3405(a) of Public Law (P.L.) 102-575, Central Valley Project Improvement Act.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	313	319	332	328	338
8126	Regional Indirect Cost	87	94	97	106	109
8128	Office Indirect Cost	87	94	97	106	109
Total Federal Estimate:		487	507	526	540	556
Total Estimate:		487	507	526	540	556

Activity Name:	CVP GIS Program - Water Marketing	Activity ID:	462
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Provide Geographic Information System (GIS) and related geospatial (Global Positioning System, remote sensing, etc) technical support and service center functions used in support of CVP water contracting activities and enterprise support site functions for Environmental Systems Research Institute (ESRI for GIS) and Danish Hydrologic Institute (DHI for hydrologic modeling) software. This includes, but is not limited to, providing geospatial specialists as technical team members, hardware and software systems maintenance, and budget/licensing management. Migration to increased use of, and reliance on geospatial technologies, being driven by the Office of Management and Budget (OMB), Interior, and the Department of Homeland Security (DHS). MP GIS is identified as a critical business application for the MP Region and Reclamation.

Explanation Change from PFY:

Some of the increase is attributable to projected contract staff salary rate increases. Reclamation, as part of OMB's program to improve management of geospatial information is rapidly migrating its paper record to more usable digital environment. Much of this migration, as well as increasing use of the technologies to monitor and manage the information will have occurred by FY08, necessitating an increase in the historical levels of staff qualified/trained to use these new information technologies.

Impact(s) if Unfunded:

If funds and/or FTEs are reduced, corporate geospatial databases and GIS infrastructure levels of service (production turn-around time, system response time, quality and currency of information, etc.) would be adversely affected. Reductions would directly impact the agency's ability to respond in a timely and accurate manner for a myriad of programs ranging from Safety of Dams, emergency response, water service contract administration, public access to information and Freedom of Information Act responses. If contract staff is reduced, Reclamations A-76 and Small Business Administration goals may be adversely impacted.

Activity Authorization:

1902 Act and amendments, with 39 Act, RRA 82, Garrison amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	252	281	313	340	350
2100	Total Travel	24	27	30	33	30
253M	WCF-Information Technology and Related Services	925	950	1,000	1,050	1,000
8126	Regional Indirect Cost	72	77	94	102	105
8128	Office Indirect Cost	72	77	94	102	105
Total Federal Estimate:		1,345	1,412	1,531	1,627	1,590
Total Estimate:		1,345	1,412	1,531	1,627	1,590

Activity Name:	Water Quality Coordination	Activity ID:	677
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A10

This activity plan funds the Water Quality Specialist position to address MP Regional water quality issues. Activities within this program include representation of Reclamation interests in multi-agency water quality workgroups for the CALFED Bay-Delta Program, the Sacramento and San Joaquin Rivers, various watershed programs, and the Environmental Protection Agency workgroups on Total Maximum Daily Loads and additional regulatory issues. Activities may also include coordination and support to regional and area office project managers and the Central Valley Operations Office when addressing water quality concerns.

Explanation Change from PFY:

This program is ongoing and may vary somewhat due to ever-changing issues and Regional priorities.

Impact(s) if Unfunded:

Without funding, this position and its coordination is not feasible because of lack of staff time and/or expertise on the part of project managers or operations personnel. Additionally, Reclamation's interests may not be well represented or defended, resulting in additional operational constraints or protracted project negotiations.

Activity Authorization:

Clean Water Action Plan (Clean Water Initiative, 1998); Clean Water Act, 1972; California Code of Regulations, Title 23, Waters

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	69	70	72	76	78
2100	Total Travel	4	4	4	4	4
2500	Other Services	2	2	2	2	2
8126	Regional Indirect Cost	20	21	22	22	23
8128	Office Indirect Cost	20	21	22	22	23
Total Federal Estimate:		115	118	122	126	130
Total Estimate:		115	118	122	126	130

Activity Name:	Model Evaluation	Activity ID:	685
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Reclamation, along with various Federal, state, and local agencies, have attempted to answer critical fishery, water quality and supply, and biological questions concerning the Sacramento and San-Joaquin valleys and the Sacramento-San Joaquin Delta (Bay-Delta Estuary). Recent Federal and state laws, decisions, and actions (e.g. CVPIA, CALFED, Bay-Delta Accord, and Biological Opinions under the Endangered Species Act) have intensified the necessity of developing models representing the actual system well enough to begin answering these important questions. Increasingly, Reclamation is required to defend a model's formulation, implementation of the physical processes in the model, and data used to make model predictions. This new activity's intent is to develop a process whereby existing and proposed models developed by outside agencies, will be evaluated and assessed. Conclusions and recommendations from the evaluation procedure will be documented.

The procedure might be called a "verification/validation" process and is divided into four segments. For questions asked, an assessment is made regarding whether sufficient detail of the physics have been incorporated into the model formulation. The second segment (verification) evaluates the accuracy of the mathematical coding (FORTRAN, spreadsheets, etc.) of the physics being modeled. Models utilize numerical coefficients determined from the literature or a calibration process (validation). In order to calibrate a model for a condition, numerical coefficients are adjusted until model output matches measured field data (to a level of accuracy). The model is then run for a second condition and compared to a second set of measured field data until a level of accuracy is achieved. Additional model runs, if required, can be made for other conditions (e.g. hydrological conditions). The final segment documents the findings from segments of the procedure. The report might serve as stand-alone documentation or used to improve identified shortcomings of the model.

Explanation Change from PFY:

None.

Impact(s) if Unfunded:

Creditability of models would be in question in the modeling community and during public and legal challenges to the models, data used and model results.

Activity Authorization:

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	71	77	81	83	85
8126	Regional Indirect Cost	21	24	24	25	26
8128	Office Indirect Cost	21	24	24	25	26
Total Federal Estimate:		113	125	129	133	137
Total Estimate:		113	125	129	133	137

Activity Name:	Environmental Water Account Coordination	Activity ID:	895
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A10

This activity is to provide coordination with outside agencies participating in the Environmental Water Account (EWA) with Reclamation staff. The EWA protects listed fish of the Sacramento River, San Joaquin River Delta water above the regulatory baseline necessary to provide assurances from the National Marine Fisheries Service and the US Fish and Wildlife Service that there will be no consequential reduction in water supplies for CVP and State Water Project (SWP) contractors resulting from Endangered Species Act (ESA) actions. The EWA assets (water) are purchased from willing sellers and/or obtained via operational changes of CVP and/or SWP facilities. The regulatory baseline includes actions already required pursuant to CVPIA Sections 3406(b)(2) and (b)(3), State Water Resources Control Board Decision 1641, and existing biological opinions for Delta smelt and winter-run Chinook salmon.

Explanation Change from PFY:

This budget request is to provide for an EWA position to support Reclamation as well as CVP water and power contractor interests regarding EWA issues.

Impact(s) if Unfunded:

Without funding, Reclamation would not have the coordination necessary to identify and address issues associated with the implementation and operations of the EWA. A lack of participation would lead to a failure to identify issues or proposed operations that would directly impact Reclamation's ability to meet project and contract obligations.

Activity Authorization:

Reclamation Act 1937, Section 2; CALFED Bay-Delta Authorization Act (P.L. 108-361); CVPIA (P.L. 102-575), Section 3406(b)(3); ESA (P.L. 93-205), and FWCA (P.L. 79-732).

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	155	161	168	175	187
2100	Total Travel	2	2	2	2	2
8126	Regional Indirect Cost	46	48	50	52	54
8128	Office Indirect Cost	46	48	50	52	54
Total Federal Estimate:		249	259	270	281	297
Total Estimate:		249	259	270	281	297

Activity Name:	Clean Water Action Plan Coordination	Activity ID:	972
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Regional Water Quality Coordinator (RWQC) located in the Division of Planning (MP-700), serves as the Regional WQ specialist and contact for water quality issues. The RWQC addresses all water quality issues within the MP Region and coordinates all activities with the Clean Water Action Plan Program (CWAP). These activities involve coordinating the investigation and assessment of the water quality of Reclamation reservoirs and conveyance facilities. Participates in the Watershed Assessment Program, the Source Water Assessment and Protection Program, the Federal Coordinating Team, and other programs and interagency workgroups associated with the Clean Water Act (CWA) and CWAP. The RWQC represents the MP Region on Reclamation's Water Quality Workgroups and the coordinator for MP Regional Water Quality Workgroup.

The CWAP directs Federal natural resources agencies to support local partnerships (a broad array of Federal agencies and states, tribes, communities, businesses, and citizens) to meet clean water and public health goals, increase financial and technical assistance to states, tribes, local governments, farmers, and others, and to assist states and tribes in restoring and sustaining the health of aquatic systems on a watershed basis.

The RWQC coordinates and manages the monitoring and assessment of waters within the MP Region that are impacted by or impacting CVP facilities. The RWQC coordinates the posting of the assessment data on the web so management may easily access the information.

Explanation Change from PFY:

Impact(s) if Unfunded:

As a water management agency, Reclamation has a responsibility to understand what water quality problems exist and the possible impacts to the water we deliver and facilities we manage. The CWAP directs Federal natural resource agencies (including the Department of the Interior as an agency and Reclamation as a bureau), to participate in these activities. Without MP Region participation, significant sources of water in the Region and the State of California would not be represented in collaborative watershed restoration and protection programs. If not fully funded, Reclamation will not meet the goals of Key Action #35 of the CWAP.

Reclamation, along with assistance from USGS, will (1) assess the water quality of reservoirs and streams affected by Reclamation's operations, and (2) develop strategies in cooperation with others for water quality improvements. Without the appropriate staff funding to work on proposals, attend meetings, and address on-going issues with appropriate parties, our Region will not be eligible for funding provided by USGS.

Reclamation Water Quality Database, Reclamation's Water Quality Workgroup collectively agreed that a water quality database to store all data is needed. The Mid-Pacific has spearheaded this effort and is in the process of pilot testing the prototype of the MS Access database with GIS capabilities, statistical and practical applications, and Web interface.

All Regions will use this database to store water quality data generated within their Region, and management can easily retrieve the necessary information that will help with their decision. Without appropriate funding for staff to continue this effort, Reclamation will not have a user friendly WQ database that will assist management in their daily operations.

There are increasing demands for states to establish Total Maximum Daily Loads (TMDL) for non-point source pollutants causing impairment of the waterways, as stated in section 303(d) of the Federal Clean Water Act. Reducing the budget for this activity limits our participation in the development, review, and assessment of the TMDL process within our Region. Furthermore, the impact of limited or no participation may result in the imposition by the State Water Resources Control Board of additional requirements or mandates in operation and maintenance.

Government Performance Reporting Act (GPRA): A portion of the funding for this Activity is used to address the Regional water quality goals, which potentially can impact operational goals listed in GPRA. If not fully funded, we will not be able to address any GPRA issues and/or reports.

Activity Authorization:

Clean Water Action Plan (Clean Water Initiative, 1998)

California Code of Regulations, Title 23, Waters

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	72	74	76	84	93
2100	Total Travel	12	12	12	12	12
2500	Other Services	226	233	240	240	240
2600	Supplies & Materials	14	14	14	14	14
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	21	22	23	25	28
8128	Office Indirect Cost	21	22	23	25	28
Total Federal Estimate:		371	382	393	405	420
Total Estimate:		371	382	393	405	420

Activity Name:	Groundwater Technical Support	Activity ID:	1115
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1U

Funding required for general groundwater support for: (1) answering requests from the public and other government entities; (2) attending meeting to discuss groundwater impact and groundwater modeling, and coordination with the California Department of Water Resources and the U.S.Geological Survey; (3) work on transfers, water banking, Environmental Impact Statement proposals, and National Environmental Policy Act impacts for which there is no cost authority; monitor groundwater trends due to Central Valley Project (CVP) water delivery changes and conjunctive use operations; and (4) evaluate CVP groundwater monitoring needs and revise groundwater monitoring program as needed. Assess potential impacts due to subsidence, and verify past ground and surface model predictions.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation may not meet all State and Federal mandates.

Activity Authorization:

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	11	11	12	13
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	6	23	7	7	7
Total Federal Estimate:		21	39	23	24	25
Total Estimate:		21	39	23	24	25

Activity Name:	NEPA Technical Support	Activity ID:	1143
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

This activity is for the technical guidance of environmental specialists in the Environmental Affairs Division that is provided to area offices and other offices within the Central Valley Project (CVP). This activity is not for technical guidance on project-specific activities.

Environmental documents are prepared pursuant to the National Environmental Policy Act (NEPA), Fish and Wildlife Coordination Act, National Historic Preservation Act, Endangered Species Act (ESA), and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to, executing water service and Warren Act contracts, water transfers, outgrants, changes in project operations, maintenance activities, and construction actions.

Specific tasks associated with this activity include evaluating, coordinating, consulting, discussing, and advising area and other offices within the CVP on NEPA-related issues.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without adequate funding, Reclamation could be delayed in or prohibited from undertaking agency actions because the agency would not be in compliance with environmental laws and regulations. Schedules for completion of the NEPA process or ESA consultation could be delayed, and this could result in not achieving water deliveries, loss of power production, or the inability to effectively manage Reclamation lands. Lack of funding would also hinder implementation of managing water and related resources in an environmentally responsible manner.

Activity Authorization:

National Environmental Policy Act of 1969
Fish and Wildlife Coordination Act of 1958
National Historic Preservation Act of 1966 and amendments of 1990
Endangered Species Act of 1973

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	127	131	137	142	146
2100	Total Travel	2	3	3	2	2
8126	Regional Indirect Cost	38	39	41	42	44
8128	Office Indirect Cost	50	53	54	57	58
Total Federal Estimate:		217	226	235	243	250
Total Estimate:		217	226	235	243	250

Activity Name:	Ratesetting Services (Water Marketing)	Activity ID:	1145
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Ratesetting Services (MP-3400) is located in the Mid-Pacific Regional Office. Ratesetting is responsible for calculating the annual water rates to be charged to the water contractors. Accounting responsibilities for recording and handling water payments, delivery and revenue data are performed primarily by Ratesetting Services with input from area offices. Additionally, annual allocations are performed by Ratesetting of operation and maintenance (O&M) costs and plant-in-service capital costs.

Explanation Change from PFY:

Increase in budget needs from the current request reflects water users interest in performing a Full Interim Central Valley Project (CVP) Cost Allocation Study (SCRB). Public law states that every 10 years the Region is required to do a new study and an update every 5 years. The last "new" study was done in 1970 and the last update was in 1976. Public Law 99-546, clearly dictates the need for the study. It is estimated that the study will take at least 5 years to perform and cost approximately \$8 to \$12 million. In addition to the SCRIB, there is a need for additional funds to complete the modernization of BORWORKS. In FY03, a multi-year contract was issued to begin the Historical Advance Payment Reconciliation project, funding will be required to complete the project. This activity plan includes work done by other offices in direct and total support of ratesetting activities. Also included is the CVP cost allocation work done by the Financial Economist within MP-3400, which is an essential component of the ratesetting activities.

Impact(s) if Unfunded:

Ratesetting activities and water operations record keeping account for the vast majority of MP-3400's budget. If these functions were cut-back or eliminated due to lack of funding, it could result in violating the provisions relating to annual water rates and accountings/refunds. Any reduction would also impact the ability to provide accurate and/or timely accounting information relating to contractor water deliveries, payments and revenues through BORWORKS. A lack of funding could also result in the Cost Allocation (plant and O&M) and Statement of Project Construction Cost and Repayment functions not being accomplished in an accurate and timely manner. These functions are directly related to the Region's Annual Financial Statements, and could create audit exceptions to the CVP annual audit statements and opinions. Any reduction of \$2.4 million or more would result in the elimination of the SCRIB, completion of the Historical Advance Payment Reconciliation project, and impact the funding for Information Technology Services and Accounting Services. Reductions are likely to occur on other functions as well, including the Statements of Project Construction Cost and Repayment.

Activity Authorization:

Directed by Congress, Department of Interior and Bureau of Reclamation under Reclamation Act of 1939 and Public Law 99-546

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	1,728	1,796	1,867	1,941	2,017
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	100	100	100	100	100
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	3,317	3,068	3,070	3,071	3,072
2600	Supplies & Materials	5	5	5	5	5
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	509	529	550	572	595
Total Federal Estimate:		5,681	5,520	5,613	5,710	5,810
Total Estimate:		5,681	5,520	5,613	5,710	5,810

Activity Name:	Baseline Water Quality Monitoring	Activity ID:	1146
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Water quality monitoring is performed to ensure that Reclamation delivers water of suitable quality for commercial, recreational, and environmental uses. This activity documents the characteristics of the water within the Central Valley Project (CVP), providing historical and current water quality data. This data is used internally by Reclamation and by outside agencies and is available to the public. Legally-defendable methods are used to collect data, and the activity includes quality assurance documentation. Other tasks include writing quality assurance plans, collecting samples for testing, auditing commercial analytical laboratories and field samplers to document proficiency and compliance, validating data, coordinating with data users, and preparing reports.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, Reclamation cannot document the quality of water provided from its facilities, resulting in gaps in the data record. The data record is used to establish suitability of water for various uses and to document that Reclamation water meets water quality standards. Without the data record, Reclamation may be unable to document that Reclamation activities have not affected water quality and may be unable to protect itself against potential litigation.

The data record of water quality is also needed to alert Reclamation and other agencies of potential hazards in the water.

Activity Authorization:

Clean Water Act of 1970
Endangered Species Act of 1973
CCR Title 22, CFR Title 40, US EPA FR Volume 60 No. 86 (National Toxics Rule)
US EPA FR Volume 65 No. 97 (California Toxics Rule)

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	189	195	201	207	213
2100	Total Travel	15	16	16	17	17
2200	Total Transportation	15	15	16	16	16
2300	Rent Comm & Util	8	9	10	11	11
2500	Other Services	239	252	264	277	294
2600	Supplies & Materials	18	19	20	21	22
3100	Equipment	7	7	7	8	8
8126	Regional Indirect Cost	57	58	60	62	64
8128	Office Indirect Cost	85	88	90	93	96
Total Federal Estimate:		633	659	684	712	741
Total Estimate:		633	659	684	712	741

Activity Name:	Economic Model Evaluation	Activity ID:	2169
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Least-Cost Planning Simulation Model is a simulation/optimization model that assesses the economic benefits and costs of increasing urban water service reliability at the regional level. LCPSIM output includes the economically efficient set of response options by type, including the cost of those options. LCPSIM accounts for the ability of shortage management (contingency) measures to mitigate regional costs and losses associated with shortages and for the ability of long-run demand of those shortages. System Operations: LCPSIM simulates regional water management operations on a yearly time-step, including the priority-based operation of surface and groundwater carryover storage capacity assumed to be available to the region. The system operations context allows the evaluation of the reliability contribution of regional response options, including increased carryover storage capacity, to account for any synergistic interactions. LCPSIM assigns a value to water supply that exceeds current use by allowing the excess to be held over in carryover storage and used to meet demand during shortage events in future years. Carryover storage capacity can exist both in surface reservoirs and groundwater basins in LCPSIM. The ability to use this storage is modeled using capacity constraints for reservoir and groundwater operations, release rules for reservoir operations, and fill and withdrawal rate constraints for groundwater operations. Demands: Average water use information from IWR_MAIN is used to create a yearly sequence of variable water use based on historical precipitation amounts and information on the variability of urban water use. This annual series is then used as input to LCPSIM water balance calculations. Demand reduction response options modeled in LCPSIM affect this base level of use. Supplies: LCPSIM uses CALSIM annual delivery output for SWP and CVP deliveries. LCPSIM also uses regional operations studies for local imported supplies (e.g., Hetch-Hetchy and LA Aqueduct) to obtain annual delivery information. Regional water supply sources that are not modeled on a year-to-year basis in LCPSIM are assumed to be continually at their average year values.

Least-Cost Management Objective: The primary objective of LCPSIM is to develop a regional water management plan based on the principle of least-cost planning. Under this principle, the cost to be minimized is the sum of two costs: The cost of the reliability enhancement via a response package and the cost of unreliability, recognizing that the latter is inversely related to the former. Because this principle incorporates economic benefits (i.e., reducing the cost of unreliability), it is fundamentally different than cost effectiveness, which is based on minimizing the cost of meeting a physical objective (e.g., a quantity of water delivered over a specified drought period.) Any incremental change from managing at the least-cost point will, by definition, result in greater economic costs than gains (i.e., loss of economic efficiency). The report might serve as stand-alone documentation or used to improve identified shortcomings of the model.

Explanation Change from PFY:

New start

Impact(s) if Unfunded:

Credibility of models would be in question in the modeling community and during public and legal challenges to the models, data used and model results.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	50	50	50	-	-
2100	Total Travel	3	3	3	-	-
8126	Regional Indirect Cost	15	15	15	-	-
8128	Office Indirect Cost	15	15	15	-	-
Total Federal Estimate:		83	83	83	-	-
Total Estimate:		83	83	83	-	-

Activity Name:	Sacramento Valley Water Management Program (Phase 8)	Activity ID:	2187
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity allows for Reclamation participation in the Sacramento Valley Water Management Program (SVWMP). The SVWMP (also known as Phase 8) is an alternative to State Water Resources Control Board hearings to determine which Sacramento Valley water users would be responsible for compliance with the water quality and flow requirements of the 1995 Bay Delta Water Quality Control Plan (WQCP). Pursuant to the Phase 8 Short Term Settlement Agreement, participants (Sacramento Valley water districts, Reclamation and DWR) would develop a number of conjunctive use and reservoir reoperation projects that would provide additional water supplies to meet the requirements of the 1995 Bay Delta WQCP. This would then make additional water available to the Central Valley Project (CVP) and State Water Project for project purposes.

Explanation Change from PFY:

Impact(s) if Unfunded:

Inadequate funding is expected to result in the (a) inability of Reclamation to participate in the SVWMP and meet its contractual obligations, (b) deterioration of critical water and related resources, (c) creation and/or escalation of resource management conflicts between the United States, CVP contractors and many other affected parties, including environmental entities. In the absence of these functions, the Region will be unable to demonstrate compliance with its contractual commitments and important environmental commitments.

Activity Authorization:

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project and Central Valley Project Improvement Act of 1992.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	100	104	108	112	116
2100	Total Travel	1	1	1	1	1
2500	Other Services	50	52	54	58	60
8126	Regional Indirect Cost	30	32	33	34	35
8128	Office Indirect Cost	30	32	33	34	35
Total Federal Estimate:		211	221	229	239	247
Total Estimate:		211	221	229	239	247

Activity Name:	Land Management & Development (Realty)	Activity ID:	463
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Land and water right acquisition and appraisal, land disposal, land records management, and land transfers associated with CVP. Land which is no longer needed for project benefit may be disposed of or transferred to appropriate entities. All of these require an appraisal report, independently and impartially prepared by a qualified appraiser. Land is a capital asset and must be managed to ensure incidental revenues, Payment in Lieu of Taxes (PILTs), and rights-of-use (outgrants) are properly accounted for and monitored with regard to project repayment.

Explanation Change from PFY:

Work was deferred for several years while available staff worked to upgrade land records to improve annual financial reporting will have shifted back to CVP specific realty activities.

Impact(s) if Unfunded:

Those counties wishing outgrants would be unable to develop their communities. Failure to review withdrawn lands plat books would make it impossible to identify Reclamation property with any degree of accuracy. Failure to review withdrawn lands would result in Reclamation's inability to identify lands eligible for conveyance to the Bureau of Land Management. If these activities were partially funded, the result would be a less effective program for these activities. In the case of outgrants, there would be a loss of revenue. Payment in Lieu of Taxes (PILT) information would not be current.

Activity Authorization:

The Act of February 02, 1911 (Sale of surplus acquired lands) 36 Stat. 895,43 Stat. U.S.C 374. The Act of June 30, 1949 as amended (Federal Property and Administrative Services Act of 1949, 93 Stat. 377) and others (refer to Reclamation Manual LND-06 for a more extensive listing).

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	250	264	279	290	300
2100	Total Travel	6	6	8	10	10
253M	WCF-Information Technology and Related Services	99	106	115	122	135
8126	Regional Indirect Cost	72	80	84	88	90
8128	Office Indirect Cost	72	80	84	88	90
Total Federal Estimate:		499	536	570	598	625
Total Estimate:		499	536	570	598	625

Activity Name:	Land Management & Development (Tech Spt)	Activity ID:	896
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Activities not related to water contracting program. Non-reimbursable portion of land classification program to bring service area lands into compliance with Reclamation Law and other land management activities (e.g., land boundary maintenance, review of Resource Management Plans) that are part of the data foundation for meeting DOI Strategic Goals such as legal jurisdiction boundaries and delivery of quality recreation experiences. Agricultural engineer and natural resource specialist staff activities for Central Valley Project (CVP) areas provide soils technical assistance to field and Regional Office activities related to land resources management activities (i.e., legal, interagency, etc.) such as land records, OMB data coordination, resource management plans, tort claim investigations, and model/Automated Decision Support System validation. Monitor boundary changes by Federal CVP water contractors; development of native untilled lands that could be habitat for listed species; coordination with local planning agencies; keeping up-to-date on new technologies associated with land recreation and resources management activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

The Office of the Inspector General and internal program needs necessitate monitoring of our contractual agreements to ensure water use is legal and in compliance with contract terms. Remedial actions required by NEPA, Clean Water Act, and recreation would be deferred and/or less successfully implemented. Without up-to-date land classification, water quality data, and related information, timely response to legal and audit requests and decision makers would be adversely impacted.

Activity Authorization:

1902 Act and amendments, with 39 Act, RRA 82, Garrison Amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	68	71	70	80	82
2100	Total Travel	5	6	8	10	10
2500	Other Services	35	40	45	45	45
253M	WCF-Information Technology and Related Services	35	40	50	60	65
8126	Regional Indirect Cost	18	18	20	24	24
8128	Office Indirect Cost	18	18	20	24	24
Total Federal Estimate:		179	192	213	243	250
Total Estimate:		179	192	213	243	250

Activity Name:	N H P A Section 106 And 110 Compliance	Activity ID:	1147
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Section 106 of the National Historic Preservation Act (NHPA) requires that Federal agencies inventory and evaluate the effects to historic properties that may be affected by Reclamation undertakings and consult with the State Historic Preservation Officer (SHPO) and the Advisory Council on Historic Preservation. Activities in support of Section 106 include evaluation, inventory, and recording of archaeological and historical sites, preparation of compliance documents and correspondence, and consultation.

Section 110 of NHPA requires that Federal agencies inventory, evaluate, and manage historic properties on the land they administer. Included in this activity are the creation and maintenance of a Geographic Information System (GIS) data base of historic properties for projects within the Central Valley Project (CVP).

Also, the Section 106 process is used to meet Reclamation's requirement under the National Environmental Policy Act (NEPA) to consider cultural resources. Tasks include responding to routine NEPA requests to review environmental assessments and categorical exclusions to determine whether projects within the CVP will be subject to Section 106.

Explanation Change from PFY:

Impact(s) if Unfunded:

If Section 106 consultations are not performed early in a Federal undertaking, historic properties could be irreparably damaged, construction could be forced to a halt, or the agency could be required to re-design the project. In addition, Reclamation would be out of compliance with NHPA, and the Secretary of the Interior could investigate any failure to comply. The Advisory Council on Historic Preservation could find that Reclamation foreclosed the Council's opportunity to comment on a Reclamation undertaking.

If Section 110 activities were not funded, Reclamation would fail to meet stipulations of its cultural resource programmatic agreement (PA) with SHPO. This could lead to the cancellation of the cultural resource PA, resulting in time delays and other problems for a wide array of Reclamation projects.

Activity Authorization:

National Historic Preservation Act of 1966 and amendments of 1990, Section 106 and Section 110

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	101	105	109	113	117
2100	Total Travel	3	3	3	4	4
2500	Other Services	41	43	45	47	49
8126	Regional Indirect Cost	30	32	33	34	35
8128	Office Indirect Cost	40	42	44	45	47
Total Federal Estimate:		215	225	234	243	252
Total Estimate:		215	225	234	243	252

Activity Name:	Hazardous Materials Management	Activity ID:	1148
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

This activity is to manage, identify, collect, store, and dispose of hazardous materials and wastes located at or generated by Reclamation facilities throughout the Central Valley Project (CVP). Specific tasks include auditing Reclamation lands and facilities for compliance with hazardous materials regulations; providing oversight, expertise, and management to the eradication of noxious aquatic weeds; and establishing, maintaining, and auditing an Environmental Management System (EMS).

Reclamation facilities generate hazardous wastes (solvents, waste oil, paints and thinners, oily rags, pesticides, toner, and photo and laboratory chemicals). The Resource Conservation and Recovery Act (RCRA) mandates a "cradle to grave" responsibility for hazardous waste. Both RCRA and California State laws regulate the proper labeling, storage, handling, and disposal of hazardous wastes. In addition, the Clean Water Act requires that Spill Prevention Control and Countermeasure Plans (SPCCPs) be updated or revised every 3 years for Reclamation facilities.

This activity funds all of the staff time for meeting GPRA goals PEM 2.04 (Control Invasive Plants) and UIM 5.3.01 (Environmental Audits) and Executive Order 13148 (Greening of the Government through Leadership in Environmental Management).

Explanation Change from PFY:

The FY08 funding request is reduced because work is no longer required of the Division of Design and Construction for this activity.

Impact(s) if Unfunded:

If not fully funded, Reclamation could face fines and penalties. Failure to properly handle hazardous materials presents risks to employees and the public and threatens land and water resources. Fines imposed for RCRA violations are \$25,000 per day. Financial liability for wastes not properly disposed of can easily reach into the millions of dollars in hazardous waste site cleanup costs and litigation expenses. Failure to comply with hazardous materials regulations can also result in imprisonment.

If not funded, the Region would not meet GPRA goals PEM 2.04 (Control Invasive Plants) and UIM 5.3.01 (Environmental Audits). The Region would not be in compliance with Executive Order 13148.

Activity Authorization:

- Resource Conservation and Recovery Act of 1976
- Clean Water Act of 1977 and amendments of 1987
- Comprehensive Environmental Response, Compensation, and Liability Act of 1980
- Superfund Amendments and Reauthorization Act of 1986
- California Health and Safety Code Division 4, Environmental Health; and Title 23, Waters.
- Plant Protection Act
- Noxious Weed Control and Eradication Act
- Executive Order 13148

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	210	217	224	233	243
2100	Total Travel	10	10	10	10	10
2500	Other Services	46	48	48	50	50
2600	Supplies & Materials	7	7	7	7	7
8126	Regional Indirect Cost	63	65	67	70	73
8128	Office Indirect Cost	84	87	90	93	97
Total Federal Estimate:		420	434	446	463	480
Total Estimate:		420	434	446	463	480

Activity Name:	Hazardous Waste Site Investigation & Cleanup	Activity ID:	1149
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

This activity is to investigate, identify, and clean up hazardous waste sites throughout Reclamation facilities in the Central Valley Project (CVP). Identification of hazardous wastes and cleanup of contaminated sites is required under the Resource Conservation and Recovery Act (RCRA) and Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). Budgeted items include training for employees who handle or are responsible for hazardous materials, local hazardous materials pickup, and supplies and equipment needed for handling or containing hazardous materials spills.

The Mid-Pacific Region currently has lands and facilities within the boundaries of three Superfund sites. Arroyo Pasajero (including New Idria Mine in the vicinity of Arroyo Pasajero) and Iron Mountain Mine (including Matheson Transfer Station in the vicinity of Iron Mountain Mine) are on the National Priority List and require monitoring and cleanup activities under CERCLA. There are additional, non-Superfund sites that may require cleanup activities, such as Kesterson.

Water quality monitoring is performed for this activity. Some monitoring is scheduled, and other water quality sampling is required because of accidents, requests, and discoveries on Reclamation property.

Explanation Change from PFY:

The funding request for FY08 is reduced because the removal of underground storage tanks is complete.

Impact(s) if Unfunded:

If not fully funded, Reclamation could face fines and penalties (\$25,000 a day) for failing to properly clean up hazardous materials. Failing to clean up hazardous materials would endanger water resources, the environment, and public health.

The Region could fail to meet GPRA goal UIM 5.3.01 (Environmental Audits) and could fail to comply with Executive Order 13148 (Greening of the Government through Leadership in Environmental Management).

Activity Authorization:

- Comprehensive Environmental Response, Compensation, and Liability Act of 1980 and amendments
- Superfund Amendments and Reauthorization Act of 1986
- Resource Conservation and Recovery Act of 1976
- California Health and Safety Code Division 20, Hazardous Waste Control Law
- California Code of Regulations Title 22, Division 4, Environmental Health; and Title 23, Waters
- Oil Pollution Act of 1990
- Federal Water Pollution Control Act of 1948
- Executive Order 13148

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	130	134	138	142	146
2100	Total Travel	10	11	12	13	13
2500	Other Services	117	122	127	132	139
2600	Supplies & Materials	9	11	12	12	14
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	39	40	41	43	44
8128	Office Indirect Cost	52	54	55	57	58
Total Federal Estimate:		362	377	390	404	419
Total Estimate:		362	377	390	404	419

Activity Name:	Cultural Resources Data Management	Activity ID:	2063
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2H

This activity plan is for management of the records and data resulting from the Region's cultural resource compliance with Federal law.

Section 106 of the National Historic Preservation Act (NHPA) requires that Federal agencies inventory and evaluate the effects to historic properties that may be affected by Reclamation undertakings - including land transfers, construction, and the issuing of permits and licenses - and consult with the State Historic Preservation Officer and the Advisory Council on Historic Preservation. In addition, Section 110 of NHPA requires that Federal agencies identify, inventory, evaluate, manage, and protect historic properties on the land they administer. Included in this requirement are items such as Native American artifacts, sites, and historic structures.

This activity plan is for the services for Section 106 and Section 110 compliance provided to all the divisions and area offices in the Region at the request of each office.

The archaeologists must maintain, organize, and file several thousand reports, maps, photographs, formal correspondence, and working files that represent administrative records resulting from archaeological research. It is critical that this information be organized so documentation can be efficiently located as needed. Historical data must be maintained for future recall when projects are put on hold and must be readily available for use in a number of required reports, including annual reports for Preserve America, for Heritage Assets, and to Congress on the Federal Archaeology Program.

Explanation Change from PFY:

This is an ongoing effort that has been minimally funded by a related activity. Increasing requirements of both activities necessitates independent funding of the Cultural Resources Data Management activity.

Impact(s) if Unfunded:

If the archaeologists cannot locate the appropriate records, maps, or data efficiently, legally-required consultation will be delayed, and the planned associated activities will be delayed until consultation is concluded. In addition, if the archaeologists cannot retrieve needed data efficiently, required reports will not be submitted or will not accurately reflect the Region's compliance activities.

Activity Authorization:

- National Historic Preservation Act of 1966, as amended (16 USC 470-470t, sec. 106 and sec. 110)
- Archaeological Resources Protection Act
 - Requires annual Federal Archaeology Program Report to Congress
- Executive Order 13287, "Preserve America"
 - Requires Federal agencies to report on the status of their inventory of historic properties
- "Preservation of American Antiquities," 43 CFR Part 3
- Archaeological and Historic Preservation Act of 1974 (16 USC 469-469c)
- Native American Graves Protection and Repatriation Act
- 36 CFR Part 800 (Protection of Historic Properties)

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	22	23	24	25	26
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	7	7	7	8	8
8128	Office Indirect Cost	9	9	10	10	10
Total Federal Estimate:		39	40	42	44	45
Total Estimate:		39	40	42	44	45

Activity Name:	Museum Property Management	Activity ID:	2072
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2H

The Federal cultural resources management program requires that Reclamation identify, evaluate, and manage the cultural resources (archaeological, historic, architectural, and traditional cultural properties) under its control and jurisdiction. Museum properties include archaeological collections owned by Reclamation and housed at Reclamation's New Melones Artifact Storage Facility and at various non-Federal facilities, such as museums and universities.

This activity plan is for the tasks required for the appropriate management of museum properties owned by Reclamation throughout the Region. These tasks include accessioning and cataloguing museum items, conducting periodic inventories of collections, assessing the condition of museum facilities and of museum collections, loaning property collections to approved facilities and organizations, facilitating access of researchers to property, and preparing reports as required by Reclamation, Department of the Interior, and other agencies. These reports are for the Government Performance and Results Act (GPRA), PEM 3.02, Collection Measure (number of facilities in good condition); ABC 4B: Manage/Protect Musuem Items (number of museum property items catalogued at facilities in good condition); and Departmental requirements. A staff archeologist participates on the Reclamation-wide Museum Property Working Sub-group.

Funding needs will be higher until the museum properties and facilities are inventoried. The first step is to acquire baseline data and accurate counts of the Region's museum property items and facilities. Curation agreements will be made with all non-Reclamation facilities. Staff will then visit each facility, conduct a baseline inventory, accession collections into Reclamation's data system, and conduct an assessment of the condition of each facility. After these steps are accomplished, the Region will have the data required to address GPRA goals.

Explanation Change from PFY:

This is an ongoing effort that has been minimally funded by a related activity. The resulting backlog and increasing requirements of both activities necessitates independent funding of the Museum Property Management activity.

Impact(s) if Unfunded:

If this activity is not adequately funded, the Region will not meet the requirements of GPRA goals and will not be able to adequately prepare required reports. Continued failure to fund may result in a Secretarial inquiry.

Activity Authorization:

- National Historic Preservation Act of 1966, as amended (16 USC 470-470t), sec. 106 and sec. 110)
- Government Performance and Results Act - Collection Measure
 - Requires report on percent of collections on inventory in good condition
- Archaeological Resources Protection Act
 - Requires annual Federal Archaeology Program Report to Congress
- Executive Order 13287, "Preserve America"
 - Requires Federal agencies to report on the status of their inventory of historic properties
- 411 Departmental Manual, Policy and Responsibilities for Managing Museum Property
 - Requires summary of museum management activities
- "Preservation of American Antiquities," 43 CFR Part 3
- Archaeological and Historic Preservation Act of 1974 (16 USC 469-469c)
- Native American Graves Protection and Repatriation Act
- 36 CFR Part 800 (Protection of Historic Properties)
- 36 CFR Part 79 (Curation of Federally Owned and Administered Archeological Collections)
- Federal Property Management Regulations (FPMR)

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	70	72	75	78	81
2100	Total Travel	10	12	11	11	11
2500	Other Services	50	50	51	51	52
2600	Supplies & Materials	2	2	2	3	3
8126	Regional Indirect Cost	21	22	23	23	24
8128	Office Indirect Cost	28	29	30	31	32
Total Federal Estimate:		181	187	192	197	203
Total Estimate:		181	187	192	197	203

Activity Name:	Anadromous Fish Screen Prgm	Activity ID:	472
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

Development and implementation of measures to avoid the losses of juvenile and anadromous fish from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, and the Delta. Over 3,000 unscreened diversions are estimated to entrain 10 million anadromous fish annually, including endangered species such as the winter-run Chinook salmon.

Explanation Change from PFY:

Requested funds are to complete RD 108 Fish Screen Project and secure partial construction funding for the Meridian Farms, RD 2035, and Patterson Irrigation District Fish Screen Projects. Prior year reductions have resulted in an increase in the FY08 request in order to meet projected funding needs in FY08.

Impact(s) if Unfunded:

Approximately 50 screen projects have been targeted by the State of California as high priorities for construction. Large individual screen projects can cost up to \$20 million or more. Reduced funding will delay screen projects, which will lead to further losses of Federal and state listed fish species and could result in more stringent restrictions on water use, including agricultural diversions. Delay in project implementation would increase project costs due to inflation.

Reclamation will not be able to fulfill its commitments to the various Water Companies/Districts, to continue building fish screens that are in various stages of completion. Without Federal funding provided, these projects might not be completed. These are large projects for which Reclamation and other agencies involved in the AFSP have been promoting and funding for several years.

Reductions in Federal contributions also reduce the non-federal cost sharing potential for fish screen projects.

Activity Authorization:

CVPIA, Section 3406 (b)(21).

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
4100	Grants & Coop Agreemts	1,600	1,600	1,500	1,500	1,500
Total Federal Estimate:		1,600	1,600	1,500	1,500	1,500
Total Estimate:		1,600	1,600	1,500	1,500	1,500

Activity Name:	Conveyance Of Refuge Water Supply	Activity ID:	473
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The facilities construction component of the Refuge Water Supply Program was developed to provide the necessary infrastructure to support long-term delivery of firm, reliable water supplies to specific State and Federal refuges in the Central Valley. The need to upgrade conveyance facilities is a result of capacity constraints and/or maintenance requirements in existing delivery systems or the lack of existing systems.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reduction in funding would result in legal violations, specifically the operational completeness of the program would not be achievable. Significant delays have occurred, to date, due to funding and political constraints. Program implementation includes completion of planning and, in some cases, design and construction activities. In other cases, activities include contract negotiations with water purveyors and construction activities necessary to support long-term conveyance capacity. The remaining refuges to be completed for this program include Pixley and Sutter National Wildlife Refuges and Mendota Wildlife Area. Reduced funding would directly impact these activities and result in compromised and/or forgone environmental benefits of the program. Additionally, reduced funding would increase overall program costs, constrain contract-negotiation capabilities, and complicate construction schedules, including limitations imposed by seasonal constraints. Inability to provide conveyance facilities will result in incongruent approaches for wetland restoration and enhancement activities.

Activity Authorization:

The Central Valley Improvement Act (PL 102-575, Title XXXVI, Section 3406(d)) of October 30, 1992.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	10	10	-	-
3200	Land & Structures	974	974	974	-	-
8126	Regional Indirect Cost	4	4	4	-	-
8128	Office Indirect Cost	12	12	12	-	-
Total Federal Estimate:		1,000	1,000	1,000	-	-
Total Estimate:		1,000	1,000	1,000	-	-

Activity Name:	Fish & Wildlife Coordination Act	Activity ID:	807
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The Fish and Wildlife Coordination Act (FWCA) of 1958 requires any public or private agency of the United States to consult with the U.S Fish and Wildlife Service (FWS) when planning water resource projects. The purpose of this activity is to provide funding for this consultation through an interagency agreement for the many small, miscellaneous projects within the Central Valley Project (CVP) that are unforeseen and unplanned at the beginning of the fiscal year.

A minimal amount of the funding for this activity is for administration of the interagency agreement, and the majority of the request is for the professional services of staff of FWS.

Explanation Change from PFY:

Funding request for FY08 is reduced because there have been fewer small, unforeseen FWCA projects than anticipated.

Impact(s) if Unfunded:

Without funding or with reduced funding, a separate interagency agreement would have to be developed, processed, and signed for every small, unplanned, unforeseen project requiring FWCA evaluation. The additional time required would likely delay each project a few months. In addition, staff of Environmental Affairs Division and Acquisition Services would be required to process many interagency agreements instead of just the main agreement.

Activity Authorization:

Fish and Wildlife Coordination Act (FWCA) of 1958, Sections 2(b) and 2(e).

The FWCA provides that wildlife conservation shall receive equal consideration and shall be coordinated with other features of water resource development programs.

Section 2(b) of the FWCA authorizes FWS to conduct surveys and investigations on possible impacts of these projects to fish and wildlife and to make mitigation and enhancement recommendations. Section 2(e) of the Act authorizes agencies to transfer funds to FWS for these studies and for the preparation of reports which include recommendations on fish and wildlife aspects of such projects.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	15	15	16	17	17
2500	Other Services	49	51	52	52	54
8126	Regional Indirect Cost	5	5	5	5	5
8128	Office Indirect Cost	6	6	6	7	7
Total Federal Estimate:		75	77	79	81	83
Total Estimate:		75	77	79	81	83

Activity Name:	Ecosystem/Water System Models	Activity ID:	873
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

PL 102-575 Title 34 (CVP Improvement Act, 1992)s. 3406(g) directs the Secretary of the Interior to "develop readily useable and broadly available models and supporting data to evaluate the ecological and hydrological effects of existing and alternative operations of public and private water facilities and system in the Sacramento, San Joaquin, and Trinity Rivers.

Explanation Change from PFY:

Impact(s) if Unfunded:

It is important to maintain Reclamation participation in CALSIM at a similar level to that of the CDWR)to assure that the interests of Reclamation are addressed. This funding also supports US Fish and Wildlife Service oversight of Reclamation modeling development.

Activity Authorization:

The Central Valley Improvement Act P.L. 102-575, Title XXXVI, Section 3406(g) of October 30, 1992

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	264	271	278	292	300
2100	Total Travel	10	10	10	-	10
2500	Other Services	100	100	100	100	100
2600	Supplies & Materials	15	15	15	15	20
4100	Grants & Coop Agreemts	25	25	25	25	30
8126	Regional Indirect Cost	79	81	83	89	95
8128	Office Indirect Cost	79	81	83	89	95
Total Federal Estimate:		572	583	594	610	650
Total Estimate:		572	583	594	610	650

Activity Name:	Central Valley Habitat Monitoring Program	Activity ID:	1150
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3H

This ongoing activity is a monitoring and mapping program designed to identify changes within habitats and land cover that have occurred within the service area of the Central Valley Project (CVP). The activity operates on a 5-year cycle, and a new monitoring period began in 2005.

Pursuant to the Biological Opinion on Implementation of the Central Valley Project Improvement Act (CVPIA) and Continued Operation and Maintenance of the CVP (Biological Opinion), Reclamation and the U.S. Fish and Wildlife Service (Service) are committed to developing a comprehensive mapping program to identify remaining natural habitats within CVP service areas and to identify any changes within those habitats that occurred between 1993 and 2000. The Biological Opinion and the subsequent Central Valley Habitat Monitoring Program are intended to ensure that the existing CVP operation and the implementation of the CVPIA are compatible with the continued existence and recovery of endangered species and their habitats.

Activities of the program include purchase of spatial data, field sampling and review, aerial photography, editing of the data base, and trend analysis. The activity also includes coordination with other agencies and organizations to resolve format and data collection issues for effective sharing of information. Required skills include those of a remote sensing specialist and technical-level map editors.

Explanation Change from PFY:

Request includes training needed for the GIS specialists participating in this activity.

Impact(s) if Unfunded:

If this activity were not funded, requirements of the Biological Opinion would not be completed. Failure to complete this work would result in non-compliance with the Biological Opinion, which the Service uses as the base for all subsequent CVP opinions. The Service has based several biological opinions on the assumption that this activity is moving forward.

Activity Authorization:

Fish and Wildlife Coordination Act of 1958

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

Breakdown by Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	75	78	81	84	87
2100	Total Travel	4	2	2	2	2
253M	WCF-Information Technology and Related Services	289	304	311	325	338
2600	Supplies & Materials	3	3	10	4	5
3100	Equipment	4	4	1	3	3
8126	Regional Indirect Cost	23	23	24	26	26
8128	Office Indirect Cost	30	31	32	34	35
Total Federal Estimate:		428	445	461	478	496
Total Estimate:		428	445	461	478	496

Activity Name:	Fisheries Technical Support	Activity ID:	1151
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

This activity provides technical support to management on fisheries issues for the Central Valley Project (CVP). The focus is on technical fisheries issues that affect Reclamation water operations. Specific tasks include technical review of proposals, writing reports and issue papers, and providing technical recommendations for water operations.

Explanation Change from PFY:

Funding in FY07 was reduced, and the current funding request returns to the amount needed to support the activity.

Impact(s) if Unfunded:

If this activity were not funded, the needed technical expertise would not be available to assist management in making the best decisions regarding water operations. As a result, Reclamation could be noncompliant with terms under the State of California's Delta water export permit from the State Water Resources Control Board, and could fail to meet the requirements of both the Federal and State Endangered Species Act. Noncompliance with either of these conditions would jeopardize continued operation of the CVP.

Activity Authorization:

Endangered Species Act of 1973
National Environmental Policy Act of 1969

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	71	73	75	77	79
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	21	22	23	23	24
8128	Office Indirect Cost	28	29	30	31	32
Total Federal Estimate:		121	125	129	132	136
Total Estimate:		121	125	129	132	136

Activity Name:	Wildlife Habitat Augmentation	Activity ID:	1152
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The purpose of the Wildlife Habitat Augmentation Program is to implement projects that protect, enhance, and restore riparian, wetland, and associated habitats within the watersheds of Reclamation's Central Valley Project (CVP). These projects increase opportunities for biodiversity and provide benefits that include improved water quality, groundwater recharge, off-stream storage, and habitat for migratory birds and resident wildlife, including endangered species.

Through this activity, Reclamation will further the objectives of the North American Waterfowl Management Plan and other international migratory bird initiatives, Fish and Wildlife Coordination Act, Endangered Species Act, Executive Order 11990, Migratory Bird Treaty Act, and the Best Management Practices contained in the Clean Water Act. In addition, participating in wildlife conservation projects through this activity helps Reclamation meet its commitments of the Biological Opinion for the operation of the CVP.

Explanation Change from PFY:

The FY07 funding request was severely reduced.

The FY08 request is for minimal funding for the development of meaningful projects that protect, enhance, and restore riparian, wetland, and associated habitats.

Impact(s) if Unfunded:

It is widely recognized that there are several areas within the Mid-Pacific Region that are of national and international significance relative to their importance to migratory birds, including the Central Valley of California, where so many migratory birds and endangered species rely on so little habitat. There are many areas where natural habitats have been significantly altered as a result of Reclamation's water development projects and subsequent conversion of wildlife habitat to agricultural and urban uses.

This activity was considered in the Biological Opinion for the operation of the CVP. The U.S. Fish and Wildlife Service could take action if the program is not funded.

Additional consequences of inadequate funding are that important habitat projects would either not be undertaken or would remain incomplete; valuable relationships with the conservation community, which have taken more than a decade to nurture and develop, would be strained and possibly lost; and the loss of funding from Reclamation would be magnified because it is often used to complement or match funding from partner agencies and organizations.

Activity Authorization:

- Fish and Wildlife Coordination Act of 1958
- Endangered Species Act of 1973
- Federal Water Pollution Control Act of 1948
- Executive Order 11990 (1977) - Protection of Wetlands
- Central Valley Project Improvement Act (P.L. 102-575)
- Migratory Bird Treaty Act of 1918
- North American Wetlands Conservation Act of 1989 and amendments of 1994

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	170	173	179	185	191
2100	Total Travel	1	1	1	1	1
4100	Grants & Coop Agreemts	212	222	226	230	233
8126	Regional Indirect Cost	50	51	55	56	60
8128	Office Indirect Cost	67	68	69	73	75
Total Federal Estimate:		500	515	530	545	560
Total Estimate:		500	515	530	545	560

Activity Name:	C V P I A Administrative Expense	Activity ID:	1153
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3H

Implementation of Title XXXIV of Public Law 102-575, Central Valley Project Improvement Act (Act)

Explanation Change from PFY:

Impact(s) if Unfunded:

Statutory requirements of Act will be accomplished in an efficient manner. The Restoration funds will be collected with direction and the expenditure will be controlled.

Activity Authorization:

PL 102-575, Title 34

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	580	580	580	580	580
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	1	1	1	1	1
2300	Rent Comm & Util	53	53	53	53	53
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	46	46	46	46	46
2600	Supplies & Materials	11	11	11	11	11
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	97	97	97	97	97
Total Federal Estimate:		800	800	800	800	800
Total Estimate:		800	800	800	800	800

Activity Name:	Technical Review And Guidance	Activity ID:	479
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Provide technical support to the area offices and Central Valley Operations for facility maintenance and modifications to the facilities. This includes the daily contacts made to the area offices concerning guidance and technical information gathering to assist their maintenance efforts. Additionally, this activity includes coordination with Denver offices regarding O&M programs and their management.

Explanation Change from PFY:

Impact(s) if Unfunded:

This activity provides consulting services to the area offices on O&M problems and provides coordination. Cuts of less than \$21,000 will only provide consulting services by telephone and will result in loss of training. Cuts above \$21,000 will impact FTE's and will result in long term loss of capability to implement this activity.

Activity Authorization:

Reclamation Act 1937

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	249	307	310	321	328
2100	Total Travel	7	8	11	11	11
2200	Total Transportation	5	5	5	5	5
2500	Other Services	9	9	9	9	9
2600	Supplies & Materials	3	4	6	6	6
8126	Regional Indirect Cost	68	71	74	76	80
8128	Office Indirect Cost	73	76	79	81	85
Total Federal Estimate:		414	480	494	509	524
Total Estimate:		414	480	494	509	524

Activity Name:	CVP Radio Program	Activity ID:	1137
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

Central Valley Operations (CVO) oversees the Mid Pacific (MP) Region's Radio Communication Program for Water and Power Operations. CVO is responsible for the Region's radio frequency assignments; periodic testing of the Narrow Band Radio System, upgrading radio software, the design of microwave links and systems as well as wireless links, overseeing the conversion of microwave links from analog to digital, and the design and specs, and cost analysis of all radio systems and equipments to include communication towers maintenance and replacement.

The systems within this activity provide control and data circuits for Central Valley Project (CVP) power plants, dams, and control centers; voice circuits for emergency communications; communications between offices and crews dispatched to remote facilities and construction sites. The microwave system is the primary communications link for the Centralized Water and Power Supervisory Control (CWSPSC) System and the Central Valley Automated Control System (CVACS) that monitors and controls water and power facilities of the CVP. Preventive maintenance is performed to ensure 100 percent system availability. CVO works in close coordination with area offices in the operation and maintenance of the Regional Radio Program.

Explanation Change from PFY:

The radio system has undergone a series of significant changes which is primarily modernization which includes new system, telemetry, continued removal of old systems and antennas at remote sites and upgrade tower and antenna systems to meet both Federal and State OSHA requirements.

Impact(s) if Unfunded:

Reduction in funding would SERIOUSLY impact Reclamation's abilities to respond to emergencies in the MP region. Emergency preparedness at MP's facilities, as well as Public safety, would be jeopardized. Reliability of data communications is essential to the remote operation of normal unmanned power plants to deliver power and water to our customers and assure safe reservoir operation during flood conditions would also be negatively impacted. Partial funding of this activity will result in a significant reduction or elimination of mandated radio site reviews required for renewal of radio frequency assignments as well as funding to retrofit and overhaul of our existing systems. Additionally, replacement, upgrades both hardware and software and training would be significantly impacted thereby creating a bottleneck of issues that would require tremendous funding to correct.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Laws 356, 392, 868, 84-386 and 87-874; Rivers and Harbors Acts of 1937, 1940, 1962 (Flood Control Act); American River Division Authorization Act of 1949; Trinity River Act of 1955; Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decisions 1379 (1971) and 1485 (1978); Endangered Species Act of 1973; Coordinating Operating Agreement, of 1986; Water Rights Orders 90-5 and 91-1.

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	258	265	265	275	279
2100	Total Travel	15	18	18	19	20
2300	Rent Comm & Util	4	5	5	6	7
2500	Other Services	30	40	40	40	41
2600	Supplies & Materials	33	28	28	30	32
3100	Equipment	17	32	32	33	34
8126	Regional Indirect Cost	76	79	80	80	83
8128	Office Indirect Cost	97	73	74	76	79
Total Federal Estimate:		530	540	542	562	579
Total Estimate:		530	540	542	562	579

Activity Name:	Facility Examination	Activity ID:	481
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5T

Examination of the Central Valley Project's Associated Facilities (facilities other than high and significant hazard dams) including Review of Operation and Maintenance Examinations of Class B (major) facilities and appurtenances, and oversight of Class C (minor) facilities examinations. Includes inspection of Reclamation owned public bridges within the CVP every 2 years, in accordance with 23 CFR National Bridge Inspection Standards and aerial photography of the CVP's canals; and efforts to prevent failure and resulting damage and/or loss of life from canals of concern within the CVP. In addition, funding of comprehensive condition assessments (CCA) of Reclamation buildings and recreation sites is included.

Explanation Change from PFY:

This account changed to non-reimbursable due to the new directive FAC 01-04 which requires all inspections under this directive to be non-reimbursable. In addition, funding of CCA of Reclamation buildings and recreation sites is included.

Impact(s) if Unfunded:

Reductions of \$50,000 will eliminate efforts in regards to canals of concern. An additional \$65,000 cut will eliminate ongoing canals aerial photography efforts and eliminate efforts to accomplish CCAs. Cuts above \$125,000 will impact FTEs and travel resulting in long term loss of capability to implement this activity. This would reduce the effectiveness of the activity and likely result in reduced water and power delivery reliability and increased hazard and liability at Reclamation facilities.

Activity Authorization:

Reclamation Act of 1902.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	146	158	167	173	181
2100	Total Travel	20	20	20	22	22
2500	Other Services	134	137	143	151	161
2600	Supplies & Materials	2	2	2	3	3
8126	Regional Indirect Cost	36	38	40	42	44
8128	Office Indirect Cost	38	40	42	44	46
Total Federal Estimate:		376	395	414	435	457
Total Estimate:		376	395	414	435	457

Activity Name:	Regional Landslide Surveillance	Activity ID:	1138
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5T

Continued monitoring of landslides that are located on Central Valley Project lands and are a potential hazard to the public and Reclamation personnel and facilities, and the preparation of a Reclamation-required annual report.

Explanation Change from PFY:

The increase in budget from is within the 5 percent limit imposed on A50 accounts.

Impact(s) if Unfunded:

Potential Losses of life and/damage to Reclamation facilities.

Activity Authorization:

n/a

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	18	19	20	21	22
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	4	4	5	5	5
8128	Office Indirect Cost	10	11	11	11	11
Total Federal Estimate:		34	36	38	39	40
Total Estimate:		34	36	38	39	40