

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.
0353 - CVP, American River Div. (CC-100)														
0353 - A10 - Water & Energy Management & Development														
17	Long Term Folsom Reoperation And Comprehensive Flood Management Plan	W	2	No	CC-100	Lessard	11	11	12		12	12	12	12
20	Water Conservation Activities	C	2	No	CC-100	Vonich	165	168	173		177	181	187	187
22	N E P A Compliance	H	2	Yes	CC-100	Robinson	222	231	242		254	266	279	285
36	Environmental Monitoring Program	H	2	Yes	CC-100	Deason	107	109	112		114	117	120	122
84	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant Areas	E	2	Yes	CC-100	Thorne	29	29	30		31	31	31	31
107	Water Marketing	H	2	Yes	CC-100	Cartier	417	202	209		215	222	222	226
145	Development And Implementation Of Existing Proposals	U	2	Yes	CC-100	Robinson	70	89	91		92	94	94	95
158	Water Related Resource Management	X	2	Yes	CC-100	Oliver	50	85	87		89	91	93	94
200	Water Forum	W	2	Yes	CC-100	Robinson	73	175	177		179	181	183	185
893	American River Operations Support	H	2	Yes	CC-100	Robinson	50	164	166		169	171	173	175
900	Groundwater Monitoring And Reports	W	2	No	CC-100	Young	6	6	6		6	-	-	-
*961	American River Integrated Resources Plan	W	2	Yes	CC-100	Johnson	-	610	-		-	-	-	-
1000	Hydrilla Detection & Eradication Project	S	2	No	CC-100	Pederson	31	-	-		-	-	-	-
1061	Freeport Regional Water Project	W	2	No	CC-100	Schroeder	70	74	-		-	-	-	-
A10 - Approp Subtotal:							1,301	1,953	1,305		1,338	1,366	1,394	1,412
0353 - A20 - Land Management & Development														
43	Hazardous Materials Program O&M, Investigation And Inspection Of Usbr Land	L	2	Yes	CC-100	Vonich	177	181	186		190	194	199	204
76	Resource Management	L	2	No	CC-100	Petrinovich	422	721	729		742	754	767	775
78	Recreation & Concessions Management	R	2	No	CC-100	Petrinovich	79	102	105		108	111	115	118
*1094	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	667	668		735	808	891	667
*1102	Resource Management Plans - Development & Monitoring	L	2	No	CC-100	Petrinovich	-	330	385		441	497	30	30
A20 - Approp Subtotal:							678	2,001	2,073		2,216	2,364	2,002	1,794
0353 - A30 - Fish & Wildlife Management & Development														
18	Water Marketing E S A Compliance	H	2	Yes	CC-100	Robinson	15	-	-		-	-	-	-
241	Endangered Species Act Compliance	H	2	Yes	CC-100	Robinson	66	83	86		90	93	95	99
*971	Folsom Dam Penstock Temperature Control Device	F	2	No	CC-100	Lessard	-	370	611		199	2,788	3,708	-
A30 - Approp Subtotal:							81	453	697		289	2,881	3,803	99
0353 - A40 - Facilities Operation														
44	Plant Maintenance Drawing, Maintenance History, And Library Management	M	2	Yes	CC-100	Netto	500	-	-		-	-	-	-
64	Nimbus Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	257	313	300		328	337	345	350
66	Folsom Pumping Plant/Pipeline O&M	N	1	Yes	CC-100	Netto	735	828	851		878	902	925	955
85	Nimbus Fish Hatch Management/Food	G	1	No	CC-100	Robinson	2,368	2,715	2,708		2,758	2,829	2,899	2,988
92	Recreation O&M & Public Information And Outreach	J	2	No	CC-100	Avalos	363	372	389		397	409	416	421

* before the Activity ID denotes a New-Start Activity.

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.
104	Folsom Area Buildings, Grounds & Roads Maintenance	M	2	Yes	CC-100	Adair	826	933	961		989	1,015	1,045	1,075
105	Folsom South Canal Operations & Maintenance	M	1	Yes	CC-100	Netto	333	391	403		415	420	436	448
183	Folsom Garage	Q	1	Yes	CC-100	Adair	575	664	604		619	635	650	666
236	Telecom & Computer Services - C C A O	Q	1	Yes	CC-100	Denes	600	501	450		462	472	483	495
827	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Bishop	8	9	9		10	10	11	11
863	Folsom Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	785	877	901		925	948	975	1,001
886	Folsom - Safety	T	1	Yes	CC-100	Bishop	87	89	91		93	96	98	100
986	Folsom - Security	T	1	No	CC-100	Lawson	-	5,809	2,600		2,640	2,665	2,715	2,765
1000	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	-	31	31		31	31	31	31
2021	Nimbus Buildings, Grounds, and Roads	M	2	Yes	CC-100	Netto	-	-	20		20	20	20	20

A40 - Approp Subtotal: 7,437 13,532 10,318 10,565 10,789 11,049 11,326

0353 - A50 - Facilities Maintenance & Rehabilitation

*249	Folsom Dam Operations Center - Relocation And Construction	M	3	No	CC-100	Lessard	-	4,600	4,600		-	-	-	-
738	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Bishop	-	500	500		500	500	-	-
*1100	Folsom Dam - Support In Conjunction With Corps Of Engineer'S Modifications	0	2	No	CC-100	Lessard	-	500	500		500	500	500	500

A50 - Approp Subtotal: - 5,600 5,600 1,000 1,000 500 500

0353 - Project Subtotal: 9,497 23,539 19,994 15,408 18,400 18,748 15,131

Report Total: 9,497 23,539 19,994 15,408 18,400 18,748 15,131

A10 - Approp Total:	1,301	1,953	1,305	1,338	1,366	1,394	1,412
A20 - Approp Total:	678	2,001	2,073	2,216	2,364	2,002	1,794
A30 - Approp Total:	81	453	697	289	2,881	3,803	99
A40 - Approp Total:	7,437	13,532	10,318	10,565	10,789	11,049	11,326
A50 - Approp Total:	-	5,600	5,600	1,000	1,000	500	500
Report Total:	9,497	23,539	19,994	15,408	18,400	18,748	15,131

* before the Activity ID denotes a New-Start Activity.

Activity Name:	Long Term Folsom Reoperation And Comprehensive Flood Manageme	Activity ID:	17
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

In March 1995, Reclamation entered into a contract with the Sacramento Area Flood Control Agency (SAFCA) in which Reclamation agreed to reoperate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River for an interim period which ending on October 31, 1999. That contract was extended in 1999 and in 2000. Congress, in the Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002), directed Reclamation to continue to re-operate the Dam and Reservoir until a comprehensive flood control plan was implemented, and that the local sponsor cost share would be 25 percent. A new agreement was executed in 2004. This activity includes administering that contract for an indefinite period of time. This activity includes Reclamation's participation in the Comprehensive Flood Control Plan. COST FOR WATER AND POWER REPLACEMENT ARE NOT INCLUDED. These are included in activity plan #985 "Long-Term Folsom Reoperation - Water And Power Costs."

Explanation Change from PFY:

COST FOR WATER AND POWER REPLACEMENT ARE NOT INCLUDED. These are included in the BAP titled Long-Term Folsom Reoperation - Water And Power Costs.

Impact(s) if Unfunded:

Reclamation, by law, has to participate in this activity. If no funding is set aside to pay Reclamation's participation, the costs will have to come out of existing funds, impacting Reclamation's operation and maintenance activities. If this activity is not fully funded, Reclamation will not be able to participate in the development of a comprehensive flood control plan that would protect Reclamation's interests.

Activity Authorization:

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

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	8	8	8	8	8
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		12	12	12	12	12
Total Estimate:		12	12	12	12	12

Activity Name:	Water Conservation Activities	Activity ID:	20
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

Provides funding to improve the uses of water more effectively, meet present and future needs, and to foster improvements in efficiency of use and management of water. This includes measures that will reduce the use, loss, and waste of water and supports the reuse and/or recycling of water. Interior and Reclamation has established through numerous memos and policies that water conservation activities will be a high priority. (This program does not include the Water Planning and Management Services (WPMS) which has a very high priority by the Commissioner (WPMS) is to be budgeted at the region per directions from Tracy Slavin)). This budget does include funding to support and develop Water Conservation Visitor Center required by CVPIA of 1992.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to implement a water conservation program will put Reclamation in violation of the RRA of 1982 and CVPIA of 1992 and will expose Reclamation to possible liability from various public, private, and environmental entities. In addition, numerous lawsuits will be filed against Reclamation for failure to enact water conservation measures as required by the above mentioned laws.

Activity Authorization:

Central Valley Project Improvement Act of 1992
Reclamation Reform Act of 1982

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	75	76	78	80	80
2100	Total Travel	2	2	2	3	3
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	49	50	51	51	51
2600	Supplies & Materials	2	2	2	3	3
8126	Regional Indirect Cost	21	21	22	24	24
8128	Office Indirect Cost	21	21	22	24	24
Total Federal Estimate:		173	177	181	187	187
Total Estimate:		173	177	181	187	187

Activity Name:	NEPA Compliance	Activity ID:	22
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Reclamation is legally obligated to evaluate the environmental impacts of its actions and publicly disclose the findings prior to taking an action with significant impacts to the environment. This activity is required to support routine ongoing Reclamation water and power operations and includes evaluations, coordination, consultations, mitigation, and document preparation pursuant to the National Environmental Policy Act (NEPA), the Fish and Wildlife Coordination Act, the National Historic Preservation Act (NHPA), and other environmental laws and regulations. The types of actions typically taken include, but are not limited to executing temporary water service and Warren Act contracts and outgrants, making minor changes to project operations, conducting maintenance activities, and minor construction activities. Compliance with the Endangered Species Act is included in a separate Activity Plan.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the environmental laws and regulations. This could result in not achieving water deliveries, loss of power production, exposure to legal actions by others, and the inability to effectively manage Reclamation lands.

Activity Authorization:

National Environmental Policy Act of 1969 (P.L. 91-190), as amended
Fish & Wildlife Coordination Act of 1958 (P.L. 85-624)
National Historic Preservation Act of 1966 (P.L. 89-655), as amended
and others

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	82	83	87	89	93
2100	Total Travel	1	1	1	1	1
2500	Other Services	111	120	126	137	137
8126	Regional Indirect Cost	24	25	26	26	27
8128	Office Indirect Cost	24	25	26	26	27
Total Federal Estimate:		242	254	266	279	285
Total Estimate:		242	254	266	279	285

Activity Name:	Environmental Monitoring Program	Activity ID:	36
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

In accordance with Reclamation's mission to manage, develop, and protect water and related resources, this funding provides the resources to meet local, state, and Federal requirements for environmental monitoring of water, soil, air, and other natural resources. This budget includes money for new and ongoing investigations related to water quality, aquatic life, mercury, fecal coliform, public health, fisheries, and other natural resources.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation, by not monitoring its resources (especially water) may be liable for damages to public health and safety, environmental impacts, and contractual problems.

Activity Authorization:

Clean Water Act (33 U.S.C. 1251 et seq.)
Clean Air Act, as amended
National Environmental Policy Act of 1969 (P.L. 91-190), as amended
Endangered Species Act of 1973 (P.L. 93-205)

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	16	16	17	18	19
2100	Total Travel	5	5	5	5	5
2400	Printing and Repro	-	-	1	1	1
2500	Other Services	77	79	79	81	81
2600	Supplies & Materials	4	4	5	5	5
8126	Regional Indirect Cost	5	5	6	6	6
8128	Office Indirect Cost	5	5	6	6	6
Total Federal Estimate:		112	114	117	120	122
Total Estimate:		112	114	117	120	122

Activity Name:	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant A	Activity ID:	84
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1E

Executive Order 12902 requires the reduction of energy and water consumption at Federal facilities. Energy consumption in Federal buildings is to be reduced by 30 percent by 2005 based on 1985 usage. Every facility must have a prioritization survey to identify facilities with higher priority projects and for the purpose of scheduling comprehensive facility audits prior to project implementation. Plans must be developed that are cost effective (provide payback in less than 10 years). All energy conservation measures that are cost effective must be implemented. To track progress, semi-annual and annual reports are required to be submitted to document energy usage and to give a description of the energy and water saving projects that are being implemented. Some of the projects being considered are replacement of heaters, air conditioners, pumps and lighting systems. The engineering staff will make the final determination which energy conservation projects will be selected.

Explanation Change from PFY:

Impact(s) if Unfunded:

Selecting cost effective projects and developing plans to accomplish will lose out to higher priority projects that are funded. Energy and water conservation projects that would show a savings normally have high initial costs and a leaner more cost effective organization tends to expend those efforts accomplishing tasks that are funded. Loss of funding will delay the accomplishment of executive order 12902.

Activity Authorization:

Nimbus and Folsom Dams were authorized by Public Law 89-61, September 2, 1965. Energy conservation was directed by Executive Order 12902, "Energy Efficiency and Water Conservation at Federal Facilities," dated March 10, 1994.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	3	3	3	3	3
2500	Other Services	18	19	19	19	19
2600	Supplies & Materials	6	6	6	6	6
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		30	31	31	31	31
Total Estimate:		30	31	31	31	31

Activity Name:	Water Marketing	Activity ID:	107
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Manage and enforce the terms and conditions of water contracts and agreements within the core mission of Reclamation. Activities under this plan provide for efficient operation of project facilities by tracking and projecting water use. Require water conservation measures through the implementation of provisions of water contracts and enforcement of the Reclamation Reform Act (RRA) and Central Valley Project Improvement Act (CVPIA). Lead and protect efforts to provide environmental restoration and mitigation. Interact with California state agencies to ensure coordination and compliance with State laws regarding water and energy management and development. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state requirements. File new applications or petitions for change when required by SWRCB or necessary to protect Reclamation's permits, licenses, and interests in California. Monitor and analyze water rights filings in the American River Basin to determine the effects of those filings on Central Valley Project (CVP) water deliveries and environmental commitments of the CVP. Protest water rights filings when necessary to protect Federal interests. Participate in water rights litigation in the American River Basin to influence legal settings that affect Project water deliveries and environmental commitments of the Project. Review, monitor and enforce Reclamation and Federal law. Provide input for changes in existing law, distribute and interpret new laws to interested parties, and develop strategies for implementation of these laws. Manage and enforce the terms and conditions of water contracts and agreements. Review and interpret contract conditions and terms for water users, account and bill for water use, inform water users of violations of contract terms and conditions, and provide contractors with guidance in managing within contract terms. Negotiate and execute contracts for the delivery of water from project facilities. Develop bases of negotiation, instigate environmental compliance activities, conduct negotiating sessions, prepare contract documents, and execute contracts and amendatory agreements to contracts. Conduct water marketing, pricing and economic studies to accurately charge for water delivered. Review project costs and charges, analyze current water costs and pricing, and evaluate repayment structure. Conduct the RRA compliance program. Provide compliance and reporting forms to water districts, aid and educate districts in the use of those forms, collect and review summaries of water user forms, conduct district reviews, and otherwise enforce the provisions of the law. Review and implement water transfers. Evaluate cost recovery procedures and actions to protect the Federal investment. Administer the Reclamation loan program. Provide administrative support for water and energy management, administration and compliance Activities. Perform typing, filing, mail and other administrative tasks necessary for the implementation of these tasks.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without this activity, or if it is partially funded, the effective management of the American River Division would be jeopardized, and the ability of Reclamation to meet its responsibilities under Reclamation and Federal laws would be limited. Further water development in the American River Basin would go unchecked, and the ability of Reclamation to meet its full contractual commitments could be jeopardized. Water contracts and agreements could not be amended. Water marketing, pricing and economic studies would not be conducted. The RRA would not be enforced. NEPA compliance work would not be conducted. The necessary administrative work for proper record keeping and correspondence would not be done. This would lead to unnecessary constraints on CVP operations that would cause inefficiencies. Water conservation efforts currently underway could be stalled, and monitoring and management activities curtailed. Efforts to mitigate past environmental impacts could be stalled, and work necessary to avoid future environmental impacts could be harmed. The work necessary to properly account for and manage the American River Division's water and power resources could be foregone.

Activity Authorization:

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

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	119	123	127	127	130
2100	Total Travel	10	10	11	11	11
2600	Supplies & Materials	8	8	8	8	8
8126	Regional Indirect Cost	36	37	38	38	39
8128	Office Indirect Cost	36	37	38	38	39
Total Federal Estimate:		209	215	222	222	226
Total Estimate:		209	215	222	222	226

Activity Name:	Development And Implementation Of Existing Proposals	Activity ID:	145
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

This activity includes specific actions relating to and in support of the implementation of Central Valley Project (CVP) operations within the American River Division of the CVP. Included within this activity are mitigation responsibilities, temperature studies, remedial designs, scientific support for decisionmaking, other actions necessary for the continued operations of the CVP, and the resources needed to respond to changes in the regulatory and institutional environments.

Explanation Change from PFY:

Funds provided in FY07 will allow for minimal efforts related to environmental commitments. FY08 request will allow full funding of anticipated activities.

Impact(s) if Unfunded:

Reductions or a lack of funding will restrict the ability to carry out environmental responsibilities, impair our ability to respond to possible threats to water and power delivery capability, and restrict the development of information needed to support efficient and effective operations of the CVP.

Activity Authorization:

The Flood Control Act of 1944; The American River Basin Development Act of 1949

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	33	33	35	35	35
2100	Total Travel	-	-	-	-	1
2500	Other Services	38	39	39	39	39
8126	Regional Indirect Cost	10	10	10	10	10
8128	Office Indirect Cost	10	10	10	10	10
Total Federal Estimate:		91	92	94	94	95
Total Estimate:		91	92	94	94	95

Activity Name:	Water Related Resource Management	Activity ID:	158
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1X

The American River Division controls the flows in the lower American River through the operations of Folsom Dam and Reservoir. New environmental concerns and additional development throughout the American River Basin will require a continual review of resource management, including surveys to address National Environmental Policy Act (NEPA) and Endangered Species Act (ESA) issues, water operations and emerging water issues having to do with, but not limited to mercury, perchlorate, and remediated water, to assure that the project is managed in the most efficient manner.

This activity would include the necessary Reclamation participation in Federal NEPA compliance for implementation of water resource management activities and issues for the American River basin, as well as upper and lower American River and El Dorado County water issues, Folsom South Canal issues, and Warren Act contracts. Central California Area Office (CCAO) will serve as project manager for the activities described above.

Explanation Change from PFY:

Impact(s) if Unfunded:

There could be impacts to Reclamation's ability to efficiently deliver water and generate power. Important environmental concerns and the necessary review of resource management, water operations and emerging water issues would not be addressed and could further impair the ability of Reclamation to meet basic mission requirements.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	56	57	58	59	59
2100	Total Travel	2	2	2	2	2
8126	Regional Indirect Cost	16	16	16	17	18
8128	Office Indirect Cost	14	15	15	16	15
Total Federal Estimate:		87	89	91	93	94
Total Estimate:		87	89	91	93	94

Activity Name:	Water Forum	Activity ID:	200
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Water Forum Successor Effort is a diverse group of business and agricultural leaders, environmentalists, citizen groups, water managers, and local governments for Sacramento, Placer, and El Dorado counties within California. These groups have entered into a formal agreement to achieve co-equal goals to provide a reliable and safe water supply for the region's economic health and planned development through the year 2030, and to preserve the fishery, wildlife, recreational, and aesthetic values of the lower American River. Although not a signatory to the agreement, Reclamation participation is the key to successful implementation of the goals and to ensure Reclamation's other obligations and goals beyond the lower American River are met as water demands on the American River increase. The Water Forum was instrumental in the development of the lower American River Flow Management Plan that established mandatory minimum flow requirements, a collaborative management team approach, and comprehensive monitoring. Reclamation is required to support staff participation on the management team and cost share the monitoring with the Water Forum and others. Other Reclamation involvement includes participation in the collaborative watershed planning efforts, execution of water service and Warren Act contracts, mitigation efforts, and interest based negotiations to ensure Reclamation obligations outside of the basin are considered.

Explanation Change from PFY:

A significant new expense for monitoring and coordination cost-share is anticipated as part of a mandatory water right permit obligation.

Impact(s) if Unfunded:

With reduced or no funding, Reclamation could not address aquatic resource concerns with respect to project operations, comply with anticipated regulatory conditions, or efficiently or effectively incorporate the actions necessary to offset impacts of anticipated increase in surface water diversions by Water Forum entities. Reclamation activities would occur piecemeal and uncoordinated causing an overall additional cost to Reclamation and a reduced capability to serve its customers.

Activity Authorization:

National Environmental Policy Act of 1969 (P.L. 91-190), as amended
Endangered Species Act of 1973 (P.L. 93-205)
Fish & Wildlife Coordination Act of 1958 (P.L. 85-624)
Central Valley Project Improvement Act of 1992 (P.L. 102-575, Title XXXIV)

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	26	26	26	28	30
2100	Total Travel	-	-	-	1	1
2500	Other Services	137	138	138	138	138
8126	Regional Indirect Cost	7	7	8	9	9
8128	Office Indirect Cost	7	7	8	9	9
Total Federal Estimate:		177	179	181	183	185
Total Estimate:		177	179	181	183	185

Activity Name:	American River Operations Support	Activity ID:	893
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Provide temperature monitoring and model studies as required in support of Folsom Dam Operations for downstream temperature control. This effort is required for the mitigation/enhancement of fisheries in the Lower American River, including Nimbus Fish Hatchery. Monitoring is required to guide operational decisions necessary to comply with ESA biological opinion on a resident threatened species. Also provides for the transfer funds to the United States Geological Survey (USGS) for maintenance and monitoring of stream gages on the American River, its tributaries, and in conveyance facilities to comply with water right permits and to help Reclamation meet obligations to the environment and to the water users.

Explanation Change from PFY:

Impact(s) if Unfunded:

Lack of funding would adversely impact Reclamation's ability to operationally control temperatures in the Lower American River in compliance with existing biological opinions on operations. Failure to monitor and model temperature conditions could result in mandatory reductions in power generation. The maintenance and management of stream gages is necessary to provide information on water delivered to contractors, and to track the quantity of water made available to environmental resources from the American River division. If this activity were not funded, this information would be unavailable or unreliable. Failure to fund stream gaging activities would deny Reclamation information necessary to prepare reports required by water right permits and could result in the revocation of those water rights.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	55	57	58	60	61
2500	Other Services	76	76	76	77	77
8126	Regional Indirect Cost	18	18	18	18	19
8128	Office Indirect Cost	18	19	19	18	19
Total Federal Estimate:		166	169	171	173	175
Total Estimate:		166	169	171	173	175

Activity Name:	Groundwater Monitoring And Reports	Activity ID:	900
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Data management activities for groundwater data, including data entry, quality control, uploading of data to the data base, and reporting. This activity also includes responding to customer requests for data and information. MP-150 staff provides Regional support for all data management activities for the groundwater management systems.

Explanation Change from PFY:

Although this is a new activity plan, the activity has been performed since 1970.

Impact(s) if Unfunded:

If unfunded, field data would not be processed and interpreted, and assessment of the most current groundwater conditions would not be possible. In addition, with the loss of well measurement data, it would be more difficult to project future water availability.

Activity Authorization:

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	3	3	-	-	-
8126	Regional Indirect Cost	1	1	-	-	-
8128	Office Indirect Cost	2	2	-	-	-
Total Federal Estimate:		6	6	-	-	-
Total Estimate:		6	6	-	-	-

Activity Name:	Hazardous Materials Program O&M, Investigation And Inspection Of	Activity ID:	43
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

Provides funding for acceptable compliance with Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), Resource Conservation and Recovery Act (RCRA), Toxic Substances Control Act (TSCA), Superfund, underground storage tanks (UST), local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20 percent of Reclamation lands annually for hazardous waste.

Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of the Central California Area Office (CCAO). This budget provides funds for the development and implementation of an operation and maintenance plan to eliminate impacts to listed and sensitive species associated with operation and maintenance activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to comply with CERCLA and the other listed laws may result in fines up to \$25,000 per day, per violation and imprisonment along with a potential liability to public health and safety.

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq)(1980)
 Superfund
 Clean Air Act (42 U. S. C. 7401 et seq) (1970), as amended
 Clean Water Act (33 U.S.C. 1251 et seq.), as amended

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	48	49	51	54	56
2100	Total Travel	10	10	10	10	10
2400	Printing and Repro	-	-	-	-	-
2500	Other Services	97	99	98	98	100
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	13	13	15	16	17
8128	Office Indirect Cost	13	13	15	16	17
Total Federal Estimate:		186	190	194	199	204
Total Estimate:		186	190	194	199	204

Activity Name:	Resource Management	Activity ID:	76
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Land resources activities include Reclamation's responsibility to manage on a day-to-day basis the activities that have an impact on Reclamation project lands and waters. These include realty activities (evaluating, processing and issuing land use documents), natural resources and cultural resources management, and appropriate contracts to implement our responsibility on project lands (fire control agreements). This activity also includes land resource management liaison with local agencies including the California Department of Parks and Recreation and Forestry, US Forest Service, Bureau of Land Management, as well as a host of local counties and special districts.

Explanation Change from PFY:

Change from FY07 request is for fire control contracts

Impact(s) if Unfunded:

If not funded Reclamation would not be able to function as a proper land steward which would result in miscommunication with other agencies possibly resulting in duplication of efforts or elimination of responsibilities. The end result would be the increased likelihood of public safety being jeopardized and possible environmental damage from trespasses and illegal activities.

Activity Authorization:

Public Law 89-72 and PL 102-575 directs Reclamation to manage its resources. Further these are contractual arrangements and fall under contract administration.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	264	270	277	285	290
2100	Total Travel	5	5	5	5	5
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	300	303	304	304	304
2600	Supplies & Materials	1	1	2	2	2
8126	Regional Indirect Cost	79	81	83	86	87
8128	Office Indirect Cost	79	81	83	86	87
Total Federal Estimate:		729	742	754	767	775
Total Estimate:		729	742	754	767	775

Activity Name:	Recreation & Concessions Management	Activity ID:	78
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

This work includes oversight of the recreation and concession program in the Central California Area Office (CCAO). It includes the coordination of recreation program with our managing partners, contract oversight and concession management with our managing partners, recreation support to CCAO field offices (Lake Berryessa and New Melones Lake), and implementation of annual reviews and reports required by Reclamation Directives and Standards and region-wide support for the recreation program.

This activity plan allows us to monitor our managing partners' progress in following the terms of their contract, insuring compliance with regional goals and objectives associated with recreation, and resource management.

This activity plan will allow us to implement the new Reclamation Manual / Directives and Standards LND 04-01. This manual directs Reclamation to insure that concession operations meet minimum federal standards and directs us to more intensively manage our own concessions. It directs that all existing concession contracts be brought into compliance at the first legal opportunity. It identifies types of facilities and services that could be offered and those that will be phased out.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not funded Reclamation would not be able to function as a proper land steward which would result in miscommunication with other agencies possibly resulting in duplication of efforts or elimination of responsibilities. The end result would be the increased likelihood of public safety being jeopardized and possible environmental damage from trespasses and illegal activities.

Activity Authorization:

Flood Control Act 1944, PL 534
American River Basin Development Act of 1949, PL 356
Federal Water Project Recreation Act, PL 89-72
CVPIA PL 102-575

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	62	63	65	68	69
2100	Total Travel	4	4	4	5	5
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1	1	1	1	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	19	19	20	20	21
8128	Office Indirect Cost	19	19	20	20	21
Total Federal Estimate:		105	108	111	115	118
Total Estimate:		105	108	111	115	118

Activity Name:	Recreation And Wildlife Cost-Share Program	Activity ID:	1094
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

This work involves providing public use facilities, and fish and wildlife facilities for our managing partners at Folsom Lake, Lake Natoma and the Folsom South Canal Recreation Trail. Under the terms of our agreements with our managing partners, Reclamation has stated that they will cost-share on a 50/50 basis the planning and development of public use facilities on the Federal estate at the above locations. Further Reclamation agreed to cost-share on a 75/25 basis, with 75 being the Federal share, the planning and development of fish and wildlife facilities.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not funded, Reclamation would not be able to fulfill its responsibilities under the terms of the management agreements it has signed with its managing partners. These partners have agreed to manage Reclamation land with the provision that we will cost-share in the development of facilities and our disregard for this commitment may result in the project being turned back to Reclamation to manage directly.

Activity Authorization:

Recreation & Fish and Wildlife Enhancement Facilities under PL 89-72, Federal Water Project Recreation Act (16 USC 4601-12 to 4601-21), as amended by PL 102-575, Title XXVIII (16 USC 4601-31 to 4601-34), the Reclamation Recreation Management Act of 1992, for agreements with non-federal public bodies for projects to investigate, plan, design, construct, operate, maintain, modify, or otherwise provide for recreation and fish and wildlife enhancement facilities at Reclamation projects. Mandatory cost-sharing is required on the non-federal entity as stated in the Act, as amended.

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	9	10	11	12	9
2100	Total Travel	3	4	5	6	3
2500	Other Services	650	715	786	865	650
8126	Regional Indirect Cost	3	3	3	4	3
8128	Office Indirect Cost	3	3	3	4	3
Total Federal Estimate:		668	735	808	891	667
Total Estimate:		668	735	808	891	667

Activity Name:	Resource Management Plans - Development & Monitoring	Activity ID:	1102
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Reclamation will develop, and update Resource Management Plans (RMP) for all land under its jurisdiction in the Central California Area Office (CCAO). RMPs are intended to act as a guide to Reclamation and Managing partners as to how to manage the resources of a particular project. The development and content of RMP are identified under Reclamations Directives and Standards. Projects include Folsom and Lake Natoma, Auburn, Nimbus Fish Hatchery, Gold River Resource Area and the Folsom South Canal.

Explanation Change from PFY:

This is a new activity plan. Budget reflects yearly updates for reviews and plan completion.

Impact(s) if Unfunded:

Agency will not be able to fulfill its mission as a proper land steward for the Federal estate that has been entrusted with. Reclamation will be in a reactionary mode when it comes to requests for land use or other recreation/resource issues, and be subject to multiple, quick decisions without a clear path to follow as set forth in a RMP.

Activity Authorization:

Public law 89-72 (79 STAT. 213, 214) as amended by Public Law 102-575 (106 STAT. 4690, Title 28)

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	18	21	24	16	16
2100	Total Travel	6	7	8	5	5
2500	Other Services	350	400	450	-	-
8126	Regional Indirect Cost	6	7	8	5	5
8128	Office Indirect Cost	6	7	8	5	5
Total Federal Estimate:		385	441	497	30	30
Total Estimate:		385	441	497	30	30

Activity Name:	Endangered Species Act Compliance	Activity ID:	241
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

Reclamation is required to evaluate the potential effects of its actions on threatened and endangered species, and those proposed to be listed as threatened or endangered. If a finding is made that a species may be affected by the action Reclamation must consult with the Fish and Wildlife Service or the National Marine Fisheries Service regarding the potential effects. This activity includes the evaluation, study, consultation, reporting, and compliance with biological opinions as they relate to ongoing Reclamation operations. Examples of activities supported include executing temporary water service and Warren Act contracts and out grants; water marketing actions, inclusions, minor changes in project operations; maintenance; minor construction; and compliance with existing biological opinions on project operations.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the Endangered Species Act. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands.

Activity Authorization:

Endangered Species Act of 1973, as amended

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	31	32	33	34	36
2100	Total Travel	1	1	1	1	2
2500	Other Services	36	37	39	40	40
8126	Regional Indirect Cost	9	10	10	10	11
8128	Office Indirect Cost	9	10	10	10	10
Total Federal Estimate:		86	90	93	95	99
Total Estimate:		86	90	93	95	99

Activity Name:	Folsom Dam Penstock Temperature Control Device	Activity ID:	971
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

Reclamation has legal requirements to meet temperature requirements downstream of Folsom Dam for steelhead and salmon. There is an existing temperature control device (TCD) on the three Folsom Dam power penstocks to control temperature of the water being released through the penstocks. However, the TCD does not allow access to 50,000 ac-ft of cold water at the bottom of the reservoir. Approximately 25,000 ac-ft of this cold water can be accessed by bypassing power. This operation occurs most years and results in a significant power generation and revenue loss. The remaining 25,000 ac-ft of cold-water can not be accessed at all with any of the existing outlets.

The Corps of Engineers received Congressional authorization to upgrade and automate the existing TCD on the three Folsom Dam power penstocks. This will greatly improve the operation. However, it does not solve the access problem to the 50,000 ac-ft cold water pool.

While the TCD is being upgraded, an "elephant trunk" (low level conduit) can be incorporated into the design of the TCD on one of the penstocks to be able to tap this cold-water pool. In order to do this, Reclamation will need to do the work at the same time as the Corps to be able to incorporate this feature into their design. Currently the Corps is proceeding on the following schedule:

Basis of Design June 2007 - June 2009
Plans and Specs June 2009 - May 2010
Contract Procurement May 2010 - April 2011
Construction April 2011 - June 2012

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, Reclamation will continue to have to bypass power to reach part of the cold-water pool, and will still struggle to meet its legal temperature requirements for the downstream fisheries. At some point Reclamation will be forced to construct some type of "elephant trunk" to access the lowest cold-water pool not currently accessible. If not incorporated with the Corps construction, at that point the TCD would have to be completely reconstructed at a significantly higher cost. Also, the \$500,000 from the City of Sacramento and the \$2 million from the Sacramento Area Flood Control Agency (SAFCA) currently available may not be available in the future.

Activity Authorization:

CVPIA, Reclamation Act of 1902, Flood Control Act of 1944

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	103	71	505	505	-
2500	Other Services	-	-	2,080	3,000	-
253Q	PF-75 Denver	450	85	-	-	-
8126	Regional Indirect Cost	29	22	102	102	-
8128	Office Indirect Cost	29	21	101	101	-
Total Federal Estimate:		611	199	2,788	3,708	-
Total Estimate:		611	199	2,788	3,708	-

Activity Name:	Nimbus Dam Operations & Maintenance	Activity ID:	64
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Nimbus Dam Maintenance - This activity is for the scheduled maintenance and scheduled breakdown repair of the dam structure and equipment. This activity is required for the minimal maintenance of the facility. Provides for supervisory, engineering, and administrative support. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office. The water conveyance equipment includes eighteen radial gates. The structure includes the dam, spillways, instrumentation and monitoring systems, emergency generator, and lighting. It does not include large repairs that would need to be covered by emergency funding. Facility preventive maintenance and rehabilitation are shown under a separate plans.

Nimbus Dam Operation - Nimbus Dam and Lake Natoma are used to regulate the flows in the lower American River. It is necessary to make changes through the dam and powerplant to properly operate the system as a part of the Central Valley Project (CVP). Flows are regulated through the dam to meet downstream user demands and fish flows. Nimbus Dam is also the headworks for the water supply to the Nimbus Fish Hatchery and Folsom South Canal.

Nimbus Dam Facility Exams - The Review/Examination Program for High and Significant Hazard Dams requires a Periodic Facility Review to be done every 6 years by the Regional Office and a Comprehensive Facility Review is to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. An annual dam inspection is to be done by the Area Office. There may also be special examinations during the year which will be either performed by or coordinated and attended by area office personnel. Recommendations are made from these examinations that often require the Area Office to spend time and materials to complete. Area Office personnel are required to assist in all of the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the Area Office. Region and the TSC have their own funding for this work.

Nimbus Dam Instrumentation - Design & Construction Division, Field Operations Branch (MP-220) reads piezometers bi-monthly and reads collimation and level points quarterly as required by the L-23 for Nimbus Dam. Instrumentation at the TSC requires these readings as part of the Safety of Dams Program. The Area Office reviews information and coordinates repairs or modifications to equipment.

Facility RAX activities are shown under separate plans.

Explanation Change from PFY:

Impact(s) if Unfunded:

This activity will provide minimal reliability. Funding of this activity is required to maintain flood control safety for the public and to maintain in stream flows for sustaining fish and wildlife.

In addition, if the equipment is maintained in a breakdown maintenance mode, damage can be greater due to component failure which will make the cost of repair much greater and take longer to repair.

Activity Authorization:

American River Basin Development Act of 1949, Public Law 356.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	169	185	190	195	197
2100	Total Travel	1	1	1	1	1
2500	Other Services	7	8	8	9	10
2600	Supplies & Materials	8	8	8	9	9
3100	Equipment	14	14	14	14	14
8000	Allots, Advncmnts,& Other Credits	1	1	1	1	1
8126	Regional Indirect Cost	51	56	58	59	59
8128	Office Indirect Cost	50	56	58	59	59
Total Federal Estimate:		300	328	337	345	350
Total Estimate:		300	328	337	345	350

Activity Name:	Folsom Pumping Plant/Pipeline O&M	Activity ID:	66
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Folsom Pumping Plant/Pipeline Maintenance - This activity is for the scheduled maintenance and scheduled breakdown repair of the pumping plant structure, pipeline and equipment. This activity is required for the minimal maintenance of the facility. Provides supervisory, engineering, and administrative support. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office. The equipment includes two 1500 HP variable speed pumps, one 700 HP pump, one 600 HP pump, two 400 HP pumps, and one 250 HP pump with motors and motor controls, control, annunciation, metering and indication, and auxiliary systems which include, station service, piping, valves, and bridge crane. The structure includes the concrete building, domestic water system, sewage system, lighting, HVAC system, security system, and drainage system. External to the structure is the dam intake structure, piping and valves that make up the Northfork and Natoma pipelines, and the 700 HP emergency pump, motor, controls, valves, piping, building and stand pipe. This does not include large repairs that would need to be covered by emergency funding.

Folsom Pumping Plant Operation - Operate the pumping plant to supply domestic and/or irrigation water to San Juan Water District, City of Roseville, Folsom Prison and the city of Folsom. Folsom Lake is the primary water supply to all of the above proprietors. Demands for water deliveries have increased to a point that outage time greater than a few hours becomes a problem. Operations is needed 24 hours/day, 365 days/year to ensure operational reliability. Operators start/stop and control deliveries to the water contractors. In addition to CVP contract water, Warren Act contracts add an additional operational necessity to the facility.

Facility RAX activities are shown under separate plans.

Explanation Change from PFY:

Impact(s) if Unfunded:

This funding will provide minimal reliability. A nonoperational pumping unit could cause the inability to meet water contract requirements which could affect the safety and health of the public.

In addition, if the equipment is maintained in a breakdown maintenance mode, damage can be greater due to component failure which will make the cost of repair much greater.

Activity Authorization:

American River Basin Development Act of 1949, Public Law 356.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	480	495	509	525	541
2500	Other Services	53	55	57	57	57
2600	Supplies & Materials	12	13	13	13	13
3100	Equipment	18	19	20	20	20
8126	Regional Indirect Cost	144	148	152	155	162
8128	Office Indirect Cost	144	148	151	155	162
Total Federal Estimate:		851	878	902	925	955
Total Estimate:		851	878	902	925	955

Activity Name:	Nimbus Fish Hatch Management/Food	Activity ID:	85
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4G

The Nimbus Fish Hatchery (hatchery) is a mitigation feature of the American River Project. Reclamation has a contract with the State of California for operation and routine maintenance of the hatchery. This activity includes the cost of contracted services, fish food, program management and oversight, and additional maintenance and repair by Reclamation staff.

Explanation Change from PFY:

Impact(s) if Unfunded:

If the work is not done, Reclamation will not fulfill its mitigation responsibility which would result in lawsuits causing Reclamation to incur additional expenses, public scrutiny, and possible limits on operational flexibility that could result in reductions in the ability to meet core mission goals of water delivery and power production.

Activity Authorization:

Flood Control Act 1949/American River Basin Development Act/PL-356

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	170	170	170	171	171
2500	Other Services	2,191	2,241	2,312	2,381	2,470
3100	Equipment	245	245	245	245	245
8126	Regional Indirect Cost	51	51	51	51	51
8128	Office Indirect Cost	51	51	51	51	51
Total Federal Estimate:		2,708	2,758	2,829	2,899	2,988
Total Estimate:		2,708	2,758	2,829	2,899	2,988

Activity Name:	Recreation O&M & Public Information And Outreach	Activity ID:	92
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

The lead for the tour program and public relations liaison to verbal and written inquiries from the public, special interests groups and governmental bodies regarding Reclamation's mission, programs and policies. Researches and develops informational and interpretive materials in response to inquiries and as packets for the Tour Program. Provides educational and environmental awareness presentations to schools, groups and the general public.

Explanation Change from PFY:

Impact(s) if Unfunded:

Agency relinquishes its ability to reach and educate thousands of annual visitors and inquirers. No highly visible place for schools or public to learn about water conservation.

Activity Authorization:

Flood Control Act 1949/American River Basin Development Act/PL-356

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	225	231	233	235	237
2100	Total Travel	4	5	6	6	6
2400	Printing and Repro	13	15	17	17	17
2500	Other Services	5	4	5	5	7
2600	Supplies & Materials	4	2	4	5	6
3100	Equipment	2	2	4	4	4
8126	Regional Indirect Cost	68	69	71	72	72
8128	Office Indirect Cost	68	69	71	72	72
Total Federal Estimate:		389	397	409	416	421
Total Estimate:		389	397	409	416	421

Activity Name:	Folsom Area Buildings, Grounds & Roads Maintenance	Activity ID:	104
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Maintenance is required to perform repairs, modifications, improvements and additions to the facilities, roads, gates, and fences. Roads and parking lots need pavement repaired, dirt access roads need to be regraded, ditches and drainage need to be cleaned out, gates and fences need to be repaired or replaced and facilities need to be painted. The grounds need weed spraying, mowing, tree trimming, and pest control to keep facilities from deteriorating, becoming safety hazards or a security problem. Grounds include overhead and underground utilities, leach fields, which need periodic maintenance. Building needs heating ventilating, and air conditioning maintenance, paint, roof repairs, lighting maintenance and janitorial services. Grounds include over 20 buildings, several miles of fencing, American River Water Education Center, State Parks maintenance yard, warehouses, security fences and gates, guard stations, storage yards, maintenance shops, engineering building, and the Area Office administration building. Approximately 150 people are stationed within the compound.

Explanation Change from PFY:

Impact(s) if Unfunded:

The buildings and grounds will deteriorate and leave a poor impression for the public that frequent the facilities. Deterioration of the maintenance shops would negatively impact the delivery of power and water.

Activity Authorization:

American River Basin Development Act of 1949, Public Law 356.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	548	564	580	598	615
2100	Total Travel	2	2	2	2	2
2500	Other Services	36	36	36	36	37
2600	Supplies & Materials	39	39	39	39	41
3100	Equipment	8	10	10	10	10
8126	Regional Indirect Cost	164	169	174	180	185
8128	Office Indirect Cost	164	169	174	180	185
Total Federal Estimate:		961	989	1,015	1,045	1,075
Total Estimate:		961	989	1,015	1,045	1,075

Activity Name:	Folsom South Canal Operations & Maintenance	Activity ID:	105
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Folsom South Canal Facility Exams - The Minor Facility Exam (Class C) for Folsom South Canal is done entirely by Central California Area Office. The examination requires 1 day to inspect the canal and facilities and another 3 days to complete the report. The exams are scheduled by the area office approximately every 3 years.

Folsom South Canal Maintenance - The Folsom South Canal requires repair of property gates & fences, roads, canal liner, painting of signs & equipment, maintenance & repair of canal gates & siphons, removal of debris from both the canal & right-away, and control of vegetation and pests. Reclamation has permanent water contracts on the canal that require the canal to be in good operational condition to deliver water.

Folsom South Canal Operation - Operate the Folsom South Canal in a manner that continues to provide a reliable water supply for cities and other users on the canal. Reclamation has water contracts that it is obligated to fulfill.

Folsom South Canal Standing Operating Procedures (SOP) are prepared to establish the complete, accurate, current and structure-oriented operating instructions. The Folsom South Canal has a brief preliminary Designer's Operating Criteria but should have an SOP that discusses all the operating procedures for the canal along with other pertinent facts on the features of canal.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, water deliveries will not be assured. People, especially children, could drown in the canal if we do not maintain our fences.

Activity Authorization:

The Folsom South Canal is a component of the Auburn Folsom South Unit which was authorized in 1965 by Public Law 89-161.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	232	239	246	257	262
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	5	5	5	5	5
2500	Other Services	9	10	1	2	3
2600	Supplies & Materials	11	11	12	12	12
3100	Equipment	1	1	3	1	1
8126	Regional Indirect Cost	70	72	74	77	80
8128	Office Indirect Cost	70	72	74	77	80
Total Federal Estimate:		403	415	420	436	448
Total Estimate:		403	415	420	436	448

Activity Name:	Folsom Garage	Activity ID:	183
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4Q

The Folsom Garage maintains a fleet of over 100 individual vehicles and heavy and light equipment assigned to Folsom. The garage staff performs in-shop preventive and emergency maintenance on all assigned equipment as well as emergency road service and equipment maintenance. The garage performs acceptance inspections on all new vehicles and equipment and verifies satisfactory warranty maintenance performed by others. The garage also performs repairs to lawn and garden equipment that is beyond the scope of the user. The garage wash rack facility utilizes a water recycler system that recycles all wash water and separates grease and oil. The garage actively supports recycling wherever possible and was recently recognized by the Environmental Protection Agency as a leading user of recycled products. The garage occasionally supports the New Melones and Berryessa facilities with emergency repairs and some scheduled maintenance on a space available basis.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to fund this activity would negatively impact the delivery of power and water. The service trucks used by plant maintenance staff are necessary to perform periodic maintenance and to respond to emergencies. The heavy equipment is used to maintain the roads, structures, and grounds, including pipeline right of way and the Folsom South Canal. The weed spray rig is used to control invasive and destructive vegetation on and near power and water structures. The cranes, boom truck and man lifts are used for power and water facility maintenance and require periodic maintenance to maintain their safety certification. The fixed emergency generators are used as backup power for the Folsom and Nimbus power plants and the Folsom pumping plant. The lighting units provide security lighting. The tour trams and tractor are used by the public. The boats are used for maintenance of the buoy line in front of both Folsom and Nimbus dams and are used to transport maintenance crews to the face of the dam. The various trailers are used for their specific purposes such as lubing the radial gates and hoist boxes, and providing portable toilet facilities in the field. The lack of an emergency field repair capability would cause periodic work stoppages when equipment needs service in the field. Insufficient funding would reduce the availability of some or all of this equipment with the associated negative impact to the delivery of power and water.

Activity Authorization:

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

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	123	126	130	133	137
2100	Total Travel	5	5	6	6	6
2200	Total Transportation	5	5	6	6	6
2500	Other Services	198	203	208	211	215
2600	Supplies & Materials	198	203	208	215	220
8126	Regional Indirect Cost	37	38	39	40	41
8128	Office Indirect Cost	37	38	39	40	41
Total Federal Estimate:		604	619	635	650	666
Total Estimate:		604	619	635	650	666

Activity Name:	Telecom & Computer Services - C C A O	Activity ID:	236
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4Q

Provide support services and contract services for Central California Area Office computer information services including Maximo, REMMS, RITA, FPPS, IDEAS, equipment, and programs for interaction with LAN/WAN activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

If program is not maintained to minimum levels of service, incompatibility of programs and degradation or loss of communications will adversely affect the efficiency of the operation and maintenance programs of the Reclamation facilities and severe downtime may affect operations. The requirement of these programs are mandated by higher Reclamation levels.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	115	116	117	118	122
2500	Other Services	210	215	220	225	225
2600	Supplies & Materials	6	6	8	10	12
3100	Equipment	50	55	56	58	63
8126	Regional Indirect Cost	35	35	36	36	37
8128	Office Indirect Cost	35	35	36	36	37
Total Federal Estimate:		450	462	472	483	495
Total Estimate:		450	462	472	483	495

Activity Name:	A D M S- Accessibility Reviews	Activity ID:	827
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Conduct accessibility reviews of government owned or supported lands and facilities, input data into the ADMS program (Accessibility Data Management System), develop and recommend upgrades to facilities and programs, and conduct follow-up reviews.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation will be unable to assure the public that its facilities, lands, and programs are accessible. In addition, Reclamation will be unable to provide input to the ADMS program, which Reclamation as an agency is developing and promoting, and is being used by other Interior and non-Interior agencies.

Activity Authorization:

Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C., 4151 et seq.); Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat. 355 (29 U.S.C. 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments of 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and Americans with Disabilities Act Accessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 U.S.C. 12101 et seq.), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	5	5	5	5	5
2100	Total Travel	1	1	1	1	1
2500	Other Services	1	1	1	2	2
2600	Supplies & Materials	-	-	-	-	-
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		9	10	10	11	11
Total Estimate:		9	10	10	11	11

Activity Name:	Folsom Dam Operations & Maintenance	Activity ID:	863
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Folsom Flood Control Operation - During flood events, dam operators are required to be on site at Folsom Dam to make gate changes and inspect the facilities. Larger events require additional people to continually inspect the dams & dikes.

Folsom Dam Maintenance - This activity is for the scheduled maintenance and scheduled breakdown repair of the dam structure and equipment. This activity is required for the minimal maintenance of the facility. Provides for supervisory, engineering, and administrative support. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office. The water conveyance equipment includes eight (8) radial gates and eight (8) river outlet sluice gates. The structure includes the dam, dikes, instrumentation and monitoring systems, spillway, tower, compressed air system, drainage system, elevator, gantry crane, station service, emergency generator, and lighting. It does not include large repairs that would need to be covered by emergency funding.

Folsom Dam Operation - Operators are required to operate the spillway gates and outlet works to bypass water for flood control or other downstream water requirements that can't be met through the powerplant. They operate the dam to supply water for Reclamation's water customers. Operators monitor the dam and are responsible to assure that nothing happens to adversely affect water releases to customers and downstream entities. Operators are responsible for exercising gates and providing clearances so that repairs and maintenance can be performed on equipment at the dam. CCAO personnel also coordinate with CVO, U.S. Fish & Wildlife Service and the California Department of Fish & Game regarding establishing lower American River flows and the operation of Folsom Dam temperature shutters. Temperature monitoring of Folsom Reservoir and the lower American River is done to help manage the cold water pool in the Reservoir along with operation of the temperature shutters on the Folsom Dam Penstocks.

Folsom Dams & Dikes Facility Exams - The Review/Examination Program for High and Significant Hazard Dams requires a Periodic Facility Review to be done every 6 years by the Regional Office and a Comprehensive Facility Review is to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. Every year is to have an annual dam inspection done by the Area Office. There may also be special examinations during the year which will either be performed by or coordinated and attended by area office personnel. Recommendations are made from these examinations that often require the Area Office to spend time and materials to complete. Area Office personnel are required to assist in the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the Area Office. Region and the TSC have their own funding for this work. The 2000 Folsom Dam CFR now requires that monthly visual inspection checklists to be done on the Folsom Dam and auxiliary structures.

Folsom Dams & Dikes Instrumentation - MP-220 read the concrete measurement points (horizontal and vertical deflections) on the concrete dam annually in May or June. The 2000 CFR changes this reading schedule of the concrete structural points to monthly. MP-220 reads the embankment measurement points (horizontal and vertical deflections) on Mormon Island Auxiliary Dam (MIAD) in 1997 and then reads every 6 years. CCAO reads the piezometers, joint meters and drainage flows in the concrete dam twice a year to verify automated data. CCAO also reads the piezometers and observation wells at MIAD twice a year to verify automated data. Seepage weirs on dikes 5 & 6, left & right wing dams, and MIAD are read monthly by CCAO along with 6 observation wells in the wetlands at MIAD. The 2000 Folsom Dam CFR calls for additional embankment measurement points to be installed on the wing dams to be read every 6 years.

Folsom Dam S O P - SOPs are prepared to establish the complete, accurate, current and structure-oriented operating instructions for each dam and reservoir and its related structures. (EAPs are developed to provide a range of expected response actions that Reclamation organizations and personnel can use to handle a wide variety of emergency situations. The EAP portion will be budgeted at Regional Level.) Both the SOPs and EAPs need to be continually reviewed and updated to stay current and reliable.

Facility RAX activities are shown under separate plans.

To streamline the budget process, Folsom Dam Preventive Maintenance, Folsom Dam Operations, Folsom & Nimbus Dam Flood Control Operation, Folsom Dams & Dikes Facility Exams, Folsom Dams & Dikes Instrumentation, and Folsom & Nimbus Dam S O P'S were combined with this maintenance activity plan in FY05.

Explanation Change from PFY:

Impact(s) if Unfunded:

This activity will provide minimal reliability. Funding of this activity is required to maintain flood control safety for the public and to maintain in stream flows for sustaining fish and wildlife.

In addition, if the equipment is maintained in a breakdown maintenance mode, damage can be greater due to component failure which will make the cost of repair much greater and take longer.

Activity Authorization:

American River Basin Development Act of 1949, Public Law 356.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	503	518	533	548	564
2500	Other Services	30	30	30	30	30
2600	Supplies & Materials	28	28	28	30	30
3100	Equipment	39	39	39	39	39
8126	Regional Indirect Cost	151	155	159	164	169
8128	Office Indirect Cost	150	155	159	164	169
Total Federal Estimate:		901	925	948	975	1,001
Total Estimate:		901	925	948	975	1,001

Activity Name:	Folsom - Safety	Activity ID:	886
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4T

Funding required to maintain an active and comprehensive safety & health program. Funding is used to maintain subscriptions and membership with professional associations such as the National Fire Protection Association, National Water Safety Congress, Association Society of Safety Professionals, and etc. Funding is used to accomplish exposure monitoring and laboratory analysis of sampling media. Funding is used to arrange for special and specific safety and health speakers and training sessions to meet program goals and annual action plan objectives. Funding is used to purchase training and awareness and promotional materials, reproduction, etc. Funding may be used to establish an IDIQ contract to accomplish physical site condition improvements that do not receive high priority through the MAXIMO work order system.

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, inadequate Safety & Health Program will be afforded Reclamation employees, visitors, and assets.

Activity Authorization:

Public Law 91-596, Occupational Safety and Health Act of 1970; Executive Order 12196, Occupational Safety and Health Programs for Federal Employees; Title 29, Code of Federal Regulations, Part 1960; Department of Interior Safety and Health Handbook, 485 DM; Reclamation Manual, SAF-P01, Occupational Safety and Health Program.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	26	26	28	29	30
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	37	38	38	38	38
3100	Equipment	10	11	11	11	11
8126	Regional Indirect Cost	8	8	9	9	10
8128	Office Indirect Cost	8	8	9	9	10
Total Federal Estimate:		91	93	96	98	100
Total Estimate:		91	93	96	98	100

Activity Name:	Folsom - Security	Activity ID:	986
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

To provide comprehensive security protection for the Folsom Dam complex. Activities include operation and maintenance of an integrated electronic security system including vehicle barriers, alarms, video cameras and gates as well as training, equipping, and maintaining an armed security response force which meets national standards.

Explanation Change from PFY:

The Commissioner has mandated an upgrade in the security posture at certain sensitive sites to include improving security response force capabilities. This accounts for the increase in the personnel account. Other increases are due to estimated maintenance costs for the new security system.

Impact(s) if Unfunded:

Critical infrastructure will not be protected against terrorist attack as required by DOI Law Enforcement Policy.

Activity Authorization:

444DM 1, Physical Protection and Building Security
Executive Order 13010, Critical Infrastructure Protection
Presidential Memorandum on the Protection of Federal Facilities date June 25, 1995

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

Breakdown by Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	140	150	150	150	150
2500	Other Services	2,351	2,375	2,400	2,450	2,500
3100	Equipment	25	25	25	25	25
8126	Regional Indirect Cost	42	45	45	45	45
8128	Office Indirect Cost	42	45	45	45	45
Total Federal Estimate:		2,600	2,640	2,665	2,715	2,765
Total Estimate:		2,600	2,640	2,665	2,715	2,765

Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	1000
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. Aquatic nuisance species, such as hydrilla, grow into dense mats in or above the water column and affect water flow and light transmission, which results in loss of essential native vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a decrease in dissolved oxygen concentration that can lead to massive fish kills.

Dense infestations of aquatic nuisance species prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes by clogging rivers, streams, canals, ditches, and intakes, reducing their capacity and preventing the timely delivery of water to customers.

This activity is to protect Reclamation's water storage and conveyance systems by detecting, controlling, and eradicating hydrilla and other aquatic nuisance species.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without a project to detect and eradicate pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

Activity Authorization:

Plant Protection Act, P.L. 106-224

Noxious Weed Control and Eradication Act, P.L. 108-412

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	31	31	31	31	31
	Total Federal Estimate:	31	31	31	31	31
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
	Total Non-Federal Cost Share:	1,338	1,338	1,338	1,338	1,338
	Total Estimate:	1,369	1,369	1,369	1,369	1,369

Activity Name:	Nimbus Buildings, Grounds, and Roads	Activity ID:	2021
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Maintenance is required to perform repairs, modifications, improvements and additions to the facilities, roads, gates, and fences. Roads need to have cracks sealed and pavement repaired, dirt access roads need to be regraded, ditches and drainage need to be cleaned out, gates and fences need to be repaired or replaced and facilities need to be painted. The grounds need weed spraying, mowing, tree trimming, and pest control to keep the facilities from deteriorating, becoming safety hazards or security problems. Grounds include leach fields, which need periodic maintenance. Building needs heating, ventilation and air conditioning maintenance, paint, roof repairs, lighting maintenance and janitorial services. Grounds are located adjacent to heavy public use including Lake Natoma, American River bike trail, Nimbus fish hatchery and CSUS aquatic center.

Explanation Change from PFY:

Efforts covered under this activity plan were previously covered under the Nimbus Dam Operations and Maintenance activity plan. That activity plan was reduced by the amount now shown under this plan.

Impact(s) if Unfunded:

The buildings and grounds will deteriorate and cost more to repair than having a good maintenance program.

Activity Authorization:

American River Basin Development Act of 1949, PL 356

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	12	12	12	12	12
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		20	20	20	20	20
Total Estimate:		20	20	20	20	20

Activity Name:	Folsom Dam Operations Center - Relocation And Construction	Activity ID:	249
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

PL108-137 authorized the US Army Corps of Engineers (Corps) to commence with appropriate studies for, and the design of, a permanent bridge and shall proceed to construction of the bridge as soon as possible. The current alignment of the proposed bridge will require the relocation of several Central California Area Office (CCAO) buildings to ensure continued efficient operation and maintenance of CCAO's facilities. These buildings include some of the CCAO administrative buildings, the inventory warehouse and many maintenance buildings. There is no specific funding item for these relocation expenses in the bridge authorization. With no funding authorized by the Corps, the necessary relocation cannot be accomplished without specific funding, significant structures would be impacted with no identified mitigation or relocation building. We have identified \$4.5M associated with the relocation of the bridge-impacted administrative site buildings. Additionally, CCAO is the alternate command center for the region in case of an emergency event. As such, CCAO will need these additional funds to upgrade facilities and security to support this requirement. CCAO is the alternate operations center for CVO in case of a problem there. Some buildings at CCAO are old and may have lead-base paint, asbestos. Removing employees from these potential hazards will only improve overall hazard risks at CCAO. The option of having the new bridge and approach road immediately adjacent to CCAO poses risks to employees and critical infrastructure such as terrorist attacks as well as other safety and health issues.

The Department of Parks and Recreation is also located at the present site with Reclamation and may also be displaced or at least impacted with a new bridge and road. The Bureau of Land Management is another Federal agency in this area and they will soon lose their building lease. Preliminary negotiations have been underway and look promising. There may be some cost sharing involved during construction.

Explanation Change from PFY:

Impact(s) if Unfunded:

This effort is tied to the Folsom Dam Bridge construction which has already been authorized with partial appropriation. The new bridge project will take place and construction is scheduled for FY06 through FY07. This bridge project will displace CCAO critical infrastructure and personnel to unidentified location unless this requested funding is approved.

Activity Authorization:

Seeking authorization

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
3200	Land & Structures	4,600	-	-	-	-
Total Federal Estimate:		4,600	-	-	-	-
Total Estimate:		4,600	-	-	-	-

Activity Name:	Accessibility Corrective Maintenance	Activity ID:	738
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

Minimal facility retrofits to meet Federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas. May include retrofits to public recreation areas managed by California State Parks.

Explanation Change from PFY:

Impact(s) if Unfunded:

There will be Risk of legal challenge. Would not meet goals set by the President, Secretary of Interior and Commissioner. All Reclamation retrofits must be completed by 2010. Backlog of action plans with few or no retrofits.

Activity Authorization:

Architectural Act and Rehabilitation Act

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	500	500	500	-	-
Total Federal Estimate:		500	500	500	-	-
Total Estimate:		500	500	500	-	-

Activity Name:	Folsom Dam - Support In Conjunction With Corps Of Engineer'S Modi	Activity ID:	1100
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

Congress has authorized the U.S. Army Corps of Engineers through PL 104-303, PL 106-53, PL 108-137 and others to implement a number of physical and operational modifications to Folsom Dam and reservoir. The Corps has several projects that will make physical modifications to Reclamation facilities at Folsom Dam. These include Folsom Dam Outlet Modifications, Folsom Dam Mini-Raise, Folsom Dam Permanent Bridge, Folsom Dam Penstock Shutter Modifications, and the Folsom Dam Redundant Water Supply Intake. The Corps also has several projects that will modify the way Folsom Dam and Reservoir are operated. These include Folsom Re-operation (Interim and Permanent), Folsom Flood Management Plan - Forecast Based Flood Operation, Folsom Temporary Planned Deviation from Water Control Plan, and FEMA Certification. Additionally, Reclamation's dam safety program has several projects underway at Folsom Dam including Mormon Island Auxiliary Dam Seismic, Folsom Dam Hydrologic, Folsom Embankment Static, and Folsom Concrete Dam Static/Seismic.

Despite best efforts by both agencies, Reclamation will experience costs and impacts due to these projects which will not be covered by Corps funding. Additionally, Reclamation is already discovering items that need to be replaced in conjunction with the work the Corps is doing, but that are not covered by the Corps projects. The Corps projects will be tying new systems into old systems, which may need upgrading to make the entire system operate as it should. It is often more efficient to make the upgrades at the time the new system is being installed.

The purpose of this activity plan is to request funding to allow Reclamation to cover costs and impacts experienced by Reclamation and to request funding to cover minor modifications to that system so that as the Corps installs new systems, the overall system will function in a proper manner.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation will have expenses and impacts from these Corps and dam safety projects. If unfunded, these will have to be covered by other O&M funds, taking away from funding for critical O&M activities. Also, Reclamation would not be able to make minor modifications to the system as the Corps installs new systems. This will put Reclamation in the position of having to go back later, and make the upgrades, sometimes at significantly increased costs.

Activity Authorization:

Congress has authorized the US Army Corps of Engineers through PL 104-303, PL 106-53, PL 108-137 and others to implement a number of physical and operational modifications to Folsom Dam and Reservoir.

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	50	50	50	50	50
2500	Other Services	420	420	420	420	420
8126	Regional Indirect Cost	15	15	15	15	15
8128	Office Indirect Cost	15	15	15	15	15
Total Federal Estimate:		500	500	500	500	500
Total Estimate:		500	500	500	500	500