

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.
<b>0863 - CVP, Delta Division (SCC-100)</b>														
<b>0863 - A10 - Water &amp; Energy Management &amp; Development</b>														
279	D-M Canal Subsidence	W	3	No	SCC-100	Mao	11	11	11		12	12	12	12
307	Dmc Recirculation	W	3	No	SCC-100	McHale	-	205	-		-	-	-	-
381	Ground Water Monitoring	W	1	Yes	SCC-100	Salazar	11	162	167		172	177	182	187
382	Suisun Marsh Preservation	W	1	Yes	SCC-100	Laurence	800	800	800		150	150	150	150
384	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	436	676	630		652	685	705	727
385	Water Conservation	C	1	No	SCC-100	Woolley	82	86	90		92	96	96	101
386	N E P A Compliance	H	1	Yes	SCC-100	Young	90	202	209		216	225	238	250
747	Delta Division Contract Renewals-Groundwater	W	3	No	SCC-100	Mao	41	52	52		52	52	52	52
944	Delta Mendota Canal Intertie	W		Yes	SCC-100	Roberson	-	9,130	-		-	-	-	-
1014	Interagency Ecological Program	H	1	No	SCC-100	Lentz	4,000	6,250	6,500		6,750	7,000	7,210	7,450
1052	Delta-Mendota Canal Water Quality Monitoring	W	2	No	SCC-100	Eacock	201	371	753		776	800	824	848
*1124	Dmc - Regulatory Actions	W	2	Yes	SCC-100	Mao	-	160	165		170	175	181	190
2073	Pelagic Organisms Decline - Investigation	S	2	No	SCC-100	Lentz	-	-	2,750		2,750	2,750	2,750	2,750
2074	South Delta Hydrodynamics-Fisheries Investigation	S	2	No	SCC-100	Lentz	-	-	300		300	300	300	300
*2148	Hydrologic & Operational Modeling	0	3	No		Matanga	-	-	-		300	300	300	-
*2148	Hydrologic & Operational Modeling	W	3	No		Matanga	-	-	300		-	-	-	-
<b>A10 - Approp Subtotal:</b>							<b>5,672</b>	<b>18,105</b>	<b>12,727</b>		<b>12,392</b>	<b>12,722</b>	<b>13,000</b>	<b>13,017</b>
<b>0863 - A20 - Land Management &amp; Development</b>														
389	Land Use Compliance	L	2	No	SCC-100	Epperson	191	335	351		399	431	418	437
1045	Land Resource Protection	L	1	No	SCC-100	Epperson	60	63	67		76	78	88	90
1050	G I S Mapping	L	2	No	SCC-100	Erysian	54	61	64		67	70	73	77
<b>A20 - Approp Subtotal:</b>							<b>305</b>	<b>459</b>	<b>482</b>		<b>542</b>	<b>579</b>	<b>579</b>	<b>604</b>
<b>0863 - A30 - Fish &amp; Wildlife Management &amp; Development</b>														
392	Tracy Direct Loss Mitigation Agreement	F	2	No	SCC-100	Silva	618	1,000	1,000		1,000	1,000	1,000	1,000
393	Tracy Pumping Plant Mitigation Prgm	F	2	No	SCC-100	Silva	2,383	2,383	2,383		1,883	1,883	1,823	1,823
394	Contra Costa P.P. Mitigation Pgm	F	2	Yes	SCC-100	Dealy	185	261	261		261	-	-	-
395	Contra Costa Monitoring	F	2	Yes	SCC-100	Dealy	56	66	68		40	41	41	41
396	E S A Compliance: Implementation Of Bio Opinions For Interim	H	1	Yes	SCC-100	Kinsey	328	335	349		363	381	395	415
398	Environmental Monitoring	H	1	Yes	SCC-100	Young	26	30	31		32	34	36	38
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2	No	SCC-100	McHale	68	15,032	-		-	-	-	-
1068	Suisun Marsh Preservation	F	1	Yes	SCC-100	Laurence	800	1,922	1,955		2,018	2,085	1,776	1,873
<b>A30 - Approp Subtotal:</b>							<b>4,464</b>	<b>21,029</b>	<b>6,047</b>		<b>5,597</b>	<b>5,424</b>	<b>5,071</b>	<b>5,190</b>
<b>0863 - A40 - Facilities Operation</b>														
399	Delta Cross Channel	N	1	Yes	SCC-100	Pennino	53	55	57		59	61	63	66
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	742	954	542		558	575	591	608

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.
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Pennino	4,950	5,100	5,247		5,394	5,554	5,719	5,891
996	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	1	5	5		5	5	5	5
1002	Aquatic Weed Research	N	2	No	SCC-100	Pederson	6	16	16		16	16	16	16
2103	Emergency Management-Delta Division	N	1	No	SCC-100	Pennino	-	-	12		-	-	12	-
<b>A40 - Approp Subtotal:</b>							<b>5,752</b>	<b>6,130</b>	<b>5,879</b>		<b>6,032</b>	<b>6,211</b>	<b>6,406</b>	<b>6,586</b>
<b>0863 - A50 - Facilities Maintenance &amp; Rehabilitation</b>														
830	A D M S-Accessibility Upgrades	M	3	Yes	SCC-100	Pennino	-	59	271		-	-	-	-
2065	RO&M Program Examinations-Delta Division	T	1	No	SCC-100	Pennino	-	-	4		-	-	-	-
*2070	Recreation Facilities/ADA Compliance-Delta Division	0	1	No	SCC-100	Epperson	-	-	26		100	200	400	400
<b>A50 - Approp Subtotal:</b>							<b>-</b>	<b>59</b>	<b>301</b>		<b>100</b>	<b>200</b>	<b>400</b>	<b>400</b>
<b>0863 - Project Subtotal:</b>							<b>16,193</b>	<b>45,782</b>	<b>25,436</b>		<b>24,663</b>	<b>25,136</b>	<b>25,456</b>	<b>25,797</b>
<b>Report Total:</b>							<b>16,193</b>	<b>45,782</b>	<b>25,436</b>		<b>24,663</b>	<b>25,136</b>	<b>25,456</b>	<b>25,797</b>
<b>A10 - Approp Total:</b>							<b>5,672</b>	<b>18,105</b>	<b>12,727</b>		<b>12,392</b>	<b>12,722</b>	<b>13,000</b>	<b>13,017</b>
<b>A20 - Approp Total:</b>							<b>305</b>	<b>459</b>	<b>482</b>		<b>542</b>	<b>579</b>	<b>579</b>	<b>604</b>
<b>A30 - Approp Total:</b>							<b>4,464</b>	<b>21,029</b>	<b>6,047</b>		<b>5,597</b>	<b>5,424</b>	<b>5,071</b>	<b>5,190</b>
<b>A40 - Approp Total:</b>							<b>5,752</b>	<b>6,130</b>	<b>5,879</b>		<b>6,032</b>	<b>6,211</b>	<b>6,406</b>	<b>6,586</b>
<b>A50 - Approp Total:</b>							<b>-</b>	<b>59</b>	<b>301</b>		<b>100</b>	<b>200</b>	<b>400</b>	<b>400</b>
<b>Report Total:</b>							<b>16,193</b>	<b>45,782</b>	<b>25,436</b>		<b>24,663</b>	<b>25,136</b>	<b>25,456</b>	<b>25,797</b>

<b>Activity Name:</b>	D-M Canal Subsidence	<b>Activity ID:</b>	279
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This critical study will determine the location and quantity of future expected land subsidence in the Federal areas of the San Joaquin Valley, and will assess the water delivery disruptions, capacity reductions, and facility damage caused by land subsidence. The overall study should include water districts served by CVP deliveries in the Friant, San Luis, and Delta Divisions. The funding requested in this Activity Plan is for the Delta Division portion of the study.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The land subsidence analysis for the CVPIA Programmatic EIS is not sufficiently site-specific to allow Reclamation to start planning how to avoid or mitigate the facility and delivery impacts that will occur if the PEIS projections are accurate. Presently, tools are not available for accomplishing a high-resolution land subsidence evaluation of the area. Without a proposed study, Reclamation may not be prepared for these future impacts.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and the Central Valley Improvement Act PL 102-575, Sec 3404(c)(1), 3405(1)(H) and 3405(1)(J). Emergency Relief Appropriation Act of a935, April 8, 1935; P.L. 102-575, Title XXIV, 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	5	6	6	6	6
2100	Total Travel	1	1	1	1	1
2500	Other Services	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
<b>Total Federal Estimate:</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Total Estimate:</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

<b>Activity Name:</b>	Ground Water Monitoring	<b>Activity ID:</b>	381
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The data will be analyzed as to groundwater levels and their effect on recharge and conjunctive use in the Delta Division, Tracy. The data is needed to track the beneficial use of project water, and to provide analysis of how the groundwater system is affected by current practices. The technical service/field groundwater measurements are submitted to MP-150 for data base updates.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded wells would not be monitored and loss of data that is used to project future water needs. There is an existing overdraft of ground water. By continued funding studies can be made to control or end this overdraft.

**Activity Authorization:**

N/A

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	85	88	91	95	99
2100	Total Travel	2	2	2	2	2
2200	Total Transportation	1	1	1	1	1
2500	Other Services	2	2	2	2	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	25	26	26	26	26
8128	Office Indirect Cost	51	52	54	55	56
<b>Total Federal Estimate:</b>		<b>167</b>	<b>172</b>	<b>177</b>	<b>182</b>	<b>187</b>
<b>Total Estimate:</b>		<b>167</b>	<b>172</b>	<b>177</b>	<b>182</b>	<b>187</b>

<b>Activity Name:</b>	Suisun Marsh Preservation	<b>Activity ID:</b>	382
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Reclamation is a signatory to the Suisun Marsh Preservation Agreement (SMPA) along with the California Department of Water Resources (DWR), California Department of Fish and Game (DFG), and Suisun Resource Conservation District (SRCD). The objective of the SMPA is to assure that a dependable water supply is maintained to mitigate adverse effects on the Marsh of the CVP and State Water Project (SWP) and a portion of the adverse effects of other upstream diversions. Meeting the CVP obligation in the Marsh is essential to Reclamation's ability to meet Delta (including Suisun) water-quality standards and CVP water rights permit requirements necessary for delivery of water to CVP customers. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies. Reclamation's involvement and funding obligation of 40 percent of associated costs is dictated by Public Law 99-546. The budget outlined in this activity plan reflect Reclamation's share of the associated costs. The State of California (through DWR) is responsible for 60 percent of the costs and budgets for its 60 percent share separately.

**Explanation Change from PFY:**

Construction of a fish screen at the Morrow Island Distribution System (or implementation of an approved conservation alternative) is required by an amended biological opinion issued by the U.S. Fish and Wildlife Service. Construction of the screen is expected to be initiated in FY07, and funds are required in FY08 to complete the construction. As outlined in the SMPA, DWR has the lead for environmental documentation, design, construction, operation, and maintenance of Suisun Marsh facilities and activities, and thus incurs overall costs. DWR invoices Reclamation each quarter for Reclamation's 40 percent share of the costs.

**Impact(s) if Unfunded:**

Nonfunding of the Suisun Marsh Preservation Agreement would prevent or limit activities necessary to meet CVP obligations to help preserve this unique brackish water marsh in California and to meet water quality standards and water rights permit requirements as established by the State Water Resources Control Board. Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. Public Law 99-546 defines the CVP cost-share obligation and Reclamation responsibility for implementation of the SMPA.

**Activity Authorization:**

P.L. 99-546 and Fish and Wildlife Coordination Act

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	800	150	150	150	150
	<b>Total Federal Estimate:</b>	<b>800</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
	<b>Total Estimate:</b>	<b>800</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

<b>Activity Name:</b>	Water Marketing And Contracting	<b>Activity ID:</b>	384
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

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

**Explanation Change from PFY:**

Long-Term Renewal contracts process is complete. All contracts have been executed. More emphasis will be placed on contract enforcement.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbors Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940); Public Law 99-546 Coordinated Operations Agreement - Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992); and Central Valley Improvement Act, Title XXXIV.

Section 4D of the Fact Finders Act of 1924 (December 5, 1924, ch4. 43 Stat. 672); Section 8 of the Reclamation Project Act of 1939 (August 4, 1939, ch418. 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch298. 67 Stat. 261); Public Law 97-293 Reclamation Reform Act (October 12, 1982). Archeological Resources Protection Act of 1979 (P.L. 96-45), Archeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	304	315	330	342	354
2100	Total Travel	18	20	20	20	20
2200	Total Transportation	4	4	4	4	4
2300	Rent Comm & Util	2	2	2	2	2
2400	Printing and Repro	4	4	4	4	4
2500	Other Services	9	9	9	9	9
2600	Supplies & Materials	6	6	6	6	6
3100	Equipment	8	8	10	8	8
8126	Regional Indirect Cost	92	95	101	104	107
8128	Office Indirect Cost	183	189	199	206	213
<b>Total Federal Estimate:</b>		<b>630</b>	<b>652</b>	<b>685</b>	<b>705</b>	<b>727</b>
<b>Total Estimate:</b>		<b>630</b>	<b>652</b>	<b>685</b>	<b>705</b>	<b>727</b>

<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	385
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

The program is to carry out water conservation activities in cooperation with Reclamation contractors which include but are not limited to: development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

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

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	30	31	33	33	35
2100	Total Travel	1	1	1	1	1
3100	Equipment	-	3	3	3	3
4100	Grants & Coop Agreemts	32	30	30	30	31
8126	Regional Indirect Cost	9	9	10	10	12
8128	Office Indirect Cost	18	18	19	19	19
<b>Total Federal Estimate:</b>		<b>90</b>	<b>92</b>	<b>96</b>	<b>96</b>	<b>101</b>
<b>Total Estimate:</b>		<b>90</b>	<b>92</b>	<b>96</b>	<b>96</b>	<b>101</b>

<b>Activity Name:</b>	NEPA Compliance	<b>Activity ID:</b>	386
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

The SCCAO staff works directly with CVP (Project) contractors, the San Luis & Delta-Mendota Water Authority, and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and wetland habitat areas. SCCAO staff administers the NEPA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities within the Delta Division that do not include water transfers, exchanges, conveyances, Warren Acts, etc.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

All Reclamation activities, including those that place Reclamation as a federal nexus, are subject to NEPA compliance. Reclamation continues to strive in assuring that its contractors are using Project water correctly. Without proposed funding, Reclamation will be unable to demonstrate compliance with Reclamation and State water law, NEPA and applicable contract terms and completion of important environmental commitments. In addition, lack of - or inadequate - environmental review would result in project delays.

**Activity Authorization:**

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbors Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940; Public Law 99-546 Coordinated Operations Agreement-Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and Public Law 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Archaeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655 P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	99	102	107	111	115
2100	Total Travel	11	12	12	13	14
2200	Total Transportation	5	5	6	6	6
2300	Rent Comm & Util	1	1	1	1	1
2400	Printing and Repro	2	2	2	3	3
2600	Supplies & Materials	2	2	2	3	4
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	29	30	31	33	35
8128	Office Indirect Cost	59	61	63	67	71
<b>Total Federal Estimate:</b>		<b>209</b>	<b>216</b>	<b>225</b>	<b>238</b>	<b>250</b>
<b>Total Estimate:</b>		<b>209</b>	<b>216</b>	<b>225</b>	<b>238</b>	<b>250</b>

<b>Activity Name:</b>	Delta Division Contract Renewals-Groundwater	<b>Activity ID:</b>	747
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

CVP water is generally considered a supplemental source of water for a district. The amount of water provided by Reclamation is dependent upon a district's crop requirements minus water that is locally available from other surface water sources and/or groundwater. The determination of the Delta Division district's available surface and groundwater supply is an important component of the needs analysis required for contract renewals. The amount of groundwater that can be pumped over a period of time and not cause long-term negative impacts (e.g., a decline in groundwater levels, uneconomical groundwater pumping levels, subsidence, dewatering of shallow wells, or groundwater quality degradation) is called "safe" or "perennial" yield. Due to (1) the large number of districts in the Delta Division, (2) the interaction of surface water deliveries and groundwater pumping on adjoining districts and (3) districts outside of the Division areas, the best method for obtaining safe yields is to use an integrated groundwater and surface water model for the Delta Division. Land retirement and water transfer proposals compound the problem of the recent redistribution of water under the CVPIA and numerous and varied conjunctive use. The necessity of a groundwater model for safe yield determinations is also reinforced. When the model is completed and safe yields determined, periodic updates and improvements are made to keep it current with the changes occurring in the San Joaquin Valley.

The Division of Design and Construction (MP-200) is involved with the collection of geohydrologic data, the interpretation of subsurface geology, and the evaluation of results. The Division of Planning (MP-700) will use the integrated groundwater and surface water model to assess site-specific groundwater safe yields under future projected conjunctive use and surface delivery scenarios. MP-700 periodically updates the model for use in new safe yield run projections of future water delivery and use.

**Explanation Change from PFY:**

None.

**Impact(s) if Unfunded:**

Because of the complex interaction of surface water and groundwater and the impacts imposed upon groundwater by adjacent districts, determination of safe yields by other methods for Delta Division districts would be questionable and not easily defensible. Reclamation must gain a better understanding of the local surface water and groundwater interrelationship in order to assess the consequences of conjunctive use in the Delta Division. A failure to correctly assess the impact of site-specific federal, state and local proposals for the combined use of the total water resources could result in decisions that could adversely affect Reclamation's ability to meet contract commitments and federal and state environmental requirements.

**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	31	31	31	31	31
2100	Total Travel	2	2	2	2	2
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	9	9	9	9	9
8128	Office Indirect Cost	9	9	9	9	9
<b>Total Federal Estimate:</b>		<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>
<b>Total Estimate:</b>		<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>

<b>Activity Name:</b>	Interagency Ecological Program	<b>Activity ID:</b>	1014
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

The Interagency Ecological Program for the San Francisco Estuary (IEP) evaluates the environmental impacts of Federal and State water projects in the Estuary. Primary work includes monitoring, special studies, and administration of programs. The monitoring and special studies are required as a condition of the joint Federal-State Delta water exporting permit and are required under the Endangered Species Act.

**Explanation Change from PFY:**

Out-year budget projections assume re-establishing the work schedule and level of participation by Reclamation that was reduced by earlier cutbacks.

**Impact(s) if Unfunded:**

Funding reduction would result in concurrent fund reductions by the State of California agencies that participate in the IEP, particularly by the Department of Water Resources. Such a reduction by the State of California would result in a comparable loss in fund-sharing contributions by the U.S. Geological Survey.

The minimal funding required is \$4M. This level would allow Reclamation to fully fund the environmental monitoring program required in order to be in compliance with the permit issued by the State Water Resources Control Board to divert water through CVP facilities in the south Delta. Included at this minimal level would be endangered species-related monitoring and continuation of the long-term monitoring associated with project operations. This species and hydraulics monitoring provides vital information relevant to requirements under the Federal Endangered Species Act.

Not included at this minimal funding level would be the special studies associated with project operations and endangered species. These special studies complement the long-term monitoring and improve understanding of the biological and hydrodynamic relationships and the effects of Reclamation's water operations.

The minimal funding level would result in full joint-funding/cost sharing of IEP activities with the other IEP member agencies. Reduction below the minimal level would jeopardize these contributions - the loss of which would not likely be replaced by make-up contributions, thereby causing the cancellation or postponement of essential IEP activities.

**Activity Authorization:**

Endangered Species Act (ESA)  
Central Valley Project Improvement Act (CVPIA)  
California State water permits and conditions.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	930	969	1,007	1,036	1,069
2100	Total Travel	8	8	8	9	9
2500	Other Services	4,811	4,996	5,180	5,343	5,532
2600	Supplies & Materials	1	1	1	4	5
3100	Equipment	97	96	97	90	85
8126	Regional Indirect Cost	280	291	303	312	321
8128	Office Indirect Cost	373	389	404	416	429
<b>Total Federal Estimate:</b>		<b>6,500</b>	<b>6,750</b>	<b>7,000</b>	<b>7,210</b>	<b>7,450</b>
N/F	Non-Federal Cost Share	9,940	10,250	10,600	10,920	11,250
<b>Total Non-Federal Cost Share:</b>		<b>9,940</b>	<b>10,250</b>	<b>10,600</b>	<b>10,920</b>	<b>11,250</b>
<b>Total Estimate:</b>		<b>16,440</b>	<b>17,000</b>	<b>17,600</b>	<b>18,130</b>	<b>18,700</b>

<b>Activity Name:</b>	Delta-Mendota Canal Water Quality Monitoring	<b>Activity ID:</b>	1052
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Monitoring water quality in the Delta-Mendota Canal (DMC) and downstream water bodies in the San Joaquin Valley of California.

This activity includes these Water Quality Investigation tasks:

- 1) collection of daily composite samples of water from the DMC and Mendota Pool;
- 2) collection of weekly samples of water from six sumps that discharge groundwater into the DMC near Firebaugh;
- 3) collection of monthly samples of water from several points along the canal;
- 4) collection of bi-weekly water samples to meet requirements of California Department of Health Services;
- 5) operation and maintenance of five stations that measure flow, salinity, and temperature in the San Joaquin River and two tributary streams to meet the requirements of Waste Discharge Requirement 5-01-234 (Grassland Bypass Project);
- 6) laboratory analyses of all water samples;
- 7) verification of analytical results with QA/QC protocols;
- 8) compilation of data and publication of reports
- 9) peer review of results to modify canal operations to improve water quality

**Explanation Change from PFY:**

Increase is due to the revision of this activity to include activities previously covered under Activity Plan 402. USGS stream gage monitoring program costs (2600) and for improvements needed for the water quality monitoring equipment.

**Impact(s) if Unfunded:**

If partially funded or unfunded, Reclamation will not have sufficient data to determine how the DMC alters water quality in the Mendota Pool, San Joaquin River, and Grassland wetland supply channels. Absent this data, Reclamation may not be able to comply with monitoring orders from the California Regional Water Quality Control Board and the State Water Resources Control Board.

**Activity Authorization:**

- Emergency Relief Appropriation Act of 1935 (Act of April 8, 1935, 49 Stat. 115)
- The Rivers and Harbors Act of 1937 (Act of August 26, 1937, P.L. 75-392, ch. 832, 50 Stat. 844, 850)
- The Rivers and Harbors Act of 1940 (Act of October 17, 1940, 54 Stat. 1198, 1199)
- The San Luis Unit Act (Act of June 3, 1960, P.L. 86-488, 74 Stat. 156)

Contract for Exchange of Waters No. I1r-1144, Second Amendment. December 6, 1967; Article 9. Quality of Substitute Water. (Establishes salinity standards for substitute water in the DMC and Mendota Pool)

California Regional Water Quality Control Board, September 2001. Waste Discharge Requirements 5-01-234 (Requires water quality monitoring in Grassland Basin)

U.S. Environmental Protection Agency, July 2003. Approval of Clean Water Act 303(d) List of Water Quality Impaired Water Bodies in California (requires selenium monitoring in the DMC; proposes TMDLs for Mendota Pool, Mud Slough, Salt Slough, Grassland marshes, and Lower San Joaquin River )

State Water Resources Control Board, September 2004. Water Quality Control Plan for the Sacramento River and San Joaquin River Basins, Fourth Edition (Establishes TMDLs for salt, boron, and selenium in the San Joaquin River)

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	165	170	176	181	186
2100	Total Travel	16	17	17	18	18
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	402	414	427	439	452
2600	Supplies & Materials	21	22	23	23	24
3100	Equipment	19	20	20	21	21
8126	Regional Indirect Cost	50	51	53	54	57
8128	Office Indirect Cost	77	79	81	85	87
<b>Total Federal Estimate:</b>		<b>753</b>	<b>776</b>	<b>800</b>	<b>824</b>	<b>848</b>
<b>Total Estimate:</b>		<b>753</b>	<b>776</b>	<b>800</b>	<b>824</b>	<b>848</b>

<b>Activity Name:</b>	Dmc - Regulatory Actions	<b>Activity ID:</b>	1124
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Coordination and evaluation of emerging water quality issues pertaining to the Delta Mendota Canal (DMC) and adjacent areas. Activities within this plan includes representing Reclamation's interest in multi-agency water quality workgroup for the Sacramento and San Joaquin Rivers; the San Joaquin watershed; Westside agricultural drainage; and the USEPA and the Central Valley Regional Water Quality Control Board on TMDLs, Conditional Agricultural Waivers, and other 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 a new, ongoing activity and may vary due to changing issues and Regional priorities.

**Impact(s) if Unfunded:**

Reclamation operations may be impacted by the quality of water delivered via the DMC. Reclamation may not be able to delivery water to our customers via DMC if the impaired watershed identified in the Salt and Boron TMDL is not properly addressed and resolved.

**Activity Authorization:**

Clean Water Act, 1972  
California Code of regulations, Title 23, Waters

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	103	106	109	113	118
8126	Regional Indirect Cost	31	32	33	34	36
8128	Office Indirect Cost	31	32	33	34	36
<b>Total Federal Estimate:</b>		<b>165</b>	<b>170</b>	<b>175</b>	<b>181</b>	<b>190</b>
<b>Total Estimate:</b>		<b>165</b>	<b>170</b>	<b>175</b>	<b>181</b>	<b>190</b>

<b>Activity Name:</b>	Pelagic Organisms Decline - Investigation	<b>Activity ID:</b>	2073
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1S

A decline of key fish and aquatic invertebrate species has been observed in the Sacramento-San Joaquin Delta/San Francisco Estuary. The organisms that have demonstrated a decline in levels of abundance are small-sized organisms, such as zooplankton and larval life forms of fishes.

This activity investigates the nature of the possible cause(s) of the decline and provides recommendations for subsequent corrective actions for implementation. Tasks include field monitoring, special studies, laboratory evaluations, statistical evaluations, mathematical model construction, and program administration.

The activity is coordinated with the Interagency Ecological Program, which has been monitoring various biological, hydrological, and water quality parameters in the Delta for more than 30 years.

**Explanation Change from PFY:**

This is an ongoing high-priority activity that was initiated in FY05 and has been funded with surplus funds from other projects in the Region.

**Impact(s) if Unfunded:**

If this activity is not funded, operation of the Central Valley Project (CVP) could be jeopardized by application of mandates by the State Water Resources Control Board (SWRCB), the Fish and Wildlife Service (FWS), and the National Marine Fisheries Service (NMFS).

The SWRCB issues permits that allow Reclamation to divert water from the South Delta through the Tracy Pumping Plant. FWS and NMFS administer the regulatory aspects of the Federal Endangered Species Act through the issuance of biological opinions. Currently, operation of the CVP is considered a candidate factor in the decline of the organisms. If the cause of the decline cannot be determined, these agencies could curtail CVP operation.

**Activity Authorization:**

P.L. 102-575, Title XXXIV - Central Valley Project Improvement Act (CVPIA), Section 3406, Fish, Wildlife, and Habitat Protection

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	147	147	147	147	147
2500	Other Services	2,500	2,500	2,500	2,500	2,500
8126	Regional Indirect Cost	44	44	44	44	44
8128	Office Indirect Cost	59	59	59	59	59
<b>Total Federal Estimate:</b>		<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
<b>Total Estimate:</b>		<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

<b>Activity Name:</b>	South Delta Hydrodynamics-Fisheries Investigation	<b>Activity ID:</b>	2074
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1S

Reclamation's operation of the Tracy Pumping Plant entrains a variety of fish species. The Tracy Fish Collection Facility is located upstream from the Tracy Pumping Plant and operates to salvage entrained fish. Although salvaged fish are returned to the Delta, many do not survive. Studies at the Tracy Fish Collection Facility have been conducted to improve the survival rate of salvaged fish.

This activity is designed to complement the studies at the facility by identifying measures that would divert, deflect, or otherwise reduce the incidence of entrainment, thereby eliminating the need for salvage. These measures will be considered for inclusion among the corrective actions that will be implemented. Tasks include field monitoring, statistical evaluation, construction of mathematical models, and program administration.

This activity is closely coordinated with the Interagency Ecological Program (IEP), which has been monitoring various biological, hydrological, and water quality parameters in the Delta for more than 30 years.

**Explanation Change from PFY:**

This is an ongoing, high-priority activity that was initiated in FY05 and has been funded with surplus funds from other projects in the Region.

**Impact(s) if Unfunded:**

Operation of the Central Valley Project (CVP) could be jeopardized by application of mandates by the State Water Resources Control Board (SWRCB), the Fish and Wildlife Service (FWS), and the National Marine Fisheries Service (NMFS).

The SWRCB issues permits allowing Reclamation to divert water from the South Delta through the Tracy Pumping Plant. FWS and NMFS administer the regulatory aspects of the Federal Endangered Species Act through the issuance of biological opinions.

Entrainment of fishes due to the operation of the Tracy Pumping Plant is considered a negative factor in the survival of delta smelt, salmonids, and possibly other fishes. If the entrainment losses cannot be reduced, the CVP operation could be curtailed as a preventive measure by action of these agencies.

Environmental and fishery special interests are closely following the activities associated with reducing entrainment and improving salvage at the Tracy Fish Collection Facility. If this activity is curtailed without implementation of corrective measures, these special interests will undoubtedly attempt to force Reclamation, through public pressure and threat of legal action, to remedy the situation.

**Activity Authorization:**

P.L. 102-575, Title XXXIV - Central Valley Project Improvement Act (CVPIA), Section 3406, Fish, Wildlife, and Habitat Protection

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	118	118	118	118	118
2500	Other Services	100	100	100	100	100
8126	Regional Indirect Cost	35	35	35	35	35
8128	Office Indirect Cost	47	47	47	47	47
<b>Total Federal Estimate:</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Total Estimate:</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

<b>Activity Name:</b>	Hydrologic & Operational Modeling	<b>Activity ID:</b>	2148
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

In the management of California's State Water Project (SWP) and the federal Central Valley Project (CVP), there is an increasing emphasis on problems that require conjunctive analyses of surface/subsurface hydrologic and water-quality processes, as well as their interactions along the surface/subsurface interface. The potential impacts of long term phenomena, such as climate change greatly exacerbate the challenges of sustainable water-resource management and also increase the necessity of conjunctive use strategies. For example, a recent study published in Proceedings of the National Academy of Sciences indicates that by the end of the century, Sierra snowpack may be reduced by 30-70% under a low emissions scenario, or by 73-90% under a business-as-usual scenario. It is also expected that the spring snowmelt will begin earlier in the year and that the ratio of winter runoff to total runoff will be increased. California's surface reservoirs will not be able to compensate for all of the lost storage from the reduced snowpack. Consequently, a critical element in California's adaptation to these changes will be an increased reliance on artificial recharge of aquifers or water banking during the wet periods. With respect to climate change, impact analysis will require hydrologic and water-allocation models that are driven by meteorological data (e.g., temperature, precipitation). Furthermore, success of conjunctive analysis of surface and subsurface water regimes will depend on availability of robust fully-coupled surface/subsurface hydrologic numerical models that accurately account for flow and transport processes within and at the interface of surface and subsurface water regimes. This activity will address the need for robust fully-coupled surface and subsurface numerical models that leverage existing modeling tools to provide a comprehensive impact assessment capability.

The issues of concern include water supply reliability, water quality, and ecosystem health. CALSIM-II is the most popular water-allocation or planning model in the CALFED community for assessing water supply reliability under different management scenarios. However, it has been noted that while CALSIM-II does contain adequate representation of operating rules of the CVP/SWP system, CALSIM-II is not suited for climate change studies due to its reliance on a 73 year historic record of streamflows for its primary hydrologic input. In this activity, CALSIM-II will be adapted for climate change studies by linking it to a surface/subsurface hydrologic model that is driven by meteorological data. This linkage will have two purposes: (1) render CALSIM-II valuable for climate change studies; (2) improve representation of flow and transport processes in CALSIM-II. A robust fully-coupled surface/subsurface numerical model, HydroGeoSphere, will be considered for linkage to CALSIM-II.

The purpose of this activity includes development of the linkage between CALSIM-II and HydroGeoSphere, enhance HydroGeoSphere by incorporating temperature, sedimentation and TMDL processes, and development of hydrologic models for San Joaquin and Sacramento River Basins.

**Explanation Change from PFY:**

New start

**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	180	180	180	180	-
2600	Supplies & Materials	6	6	6	6	-
3100	Equipment	6	6	6	6	-
8126	Regional Indirect Cost	54	54	54	54	-
8128	Office Indirect Cost	54	54	54	54	-
<b>Total Federal Estimate:</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>
<b>Total Estimate:</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>

<b>Activity Name:</b>	Land Use Compliance	<b>Activity ID:</b>	389
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity provide oversight to public and non-public requests to use portions of the Delta Mendota Canal, Contra Costa Canal, Tracy Facilities, and other lands associated with those facilities, and other land designated as part of this division's right of way for activities associated with its intend use. To ensure the protection of the facility, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Reclamation is authorized and as prudent managers of the facilities will provide and oversee the users of the lands and associated structures. The activity will involve realty specialists, environmental specialists and natural resources specialists.

**Explanation Change from PFY:**

Encroachment by urban development in the Delta Division is resulting in significant trespass issues and problems related to in appropriate use of farm bridges for urban traffic. Mapping is required to identify key problem areas and to manage trespass.

**Impact(s) if Unfunded:**

Compliance with environmental requirements of land management including control of trash dumping, storm water runoff and erosion, etc. on federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Reconciliation of land records as required by the Inspector General will be stopped. Reductions in current budget levels have already resulted in a three to five year backlog of transactions. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs. Overall failure to provide for adequate Land Use Compliance will expose the Bureau to censure, legal action by outside environmental groups and adjacent landowners, and potential fines such as those which have been recently imposed on State agencies with similar responsibilities. Total impact to the Bureau could exceed several tens of millions of dollars.

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	80	84	88	92	97
2100	Total Travel	6	8	8	9	9
2200	Total Transportation	5	5	3	3	3
2300	Rent Comm & Util	4	4	4	4	4
2400	Printing and Repro	3	3	3	2	2
2500	Other Services	90	125	150	125	131
2600	Supplies & Materials	6	7	7	8	8
3100	Equipment	7	7	7	7	7
4100	Grants & Coop Agreemts	80	82	84	86	90
8126	Regional Indirect Cost	23	24	25	27	28
8128	Office Indirect Cost	47	50	52	55	58
<b>Total Federal Estimate:</b>		<b>351</b>	<b>399</b>	<b>431</b>	<b>418</b>	<b>437</b>
<b>Total Estimate:</b>		<b>351</b>	<b>399</b>	<b>431</b>	<b>418</b>	<b>437</b>

<b>Activity Name:</b>	Land Resource Protection	<b>Activity ID:</b>	1045
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

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

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

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

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	3	3	3	4	4
2100	Total Travel	1	2	2	3	3
2200	Total Transportation	1	2	2	3	3
2300	Rent Comm & Util	2	4	4	6	6
2400	Printing and Repro	1	2	2	3	3
2500	Other Services	24	26	26	28	29
2600	Supplies & Materials	5	6	6	7	7
3100	Equipment	2	2	3	3	3
4100	Grants & Coop Agreemts	25	26	27	28	29
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
<b>Total Federal Estimate:</b>		<b>67</b>	<b>76</b>	<b>78</b>	<b>88</b>	<b>90</b>
<b>Total Estimate:</b>		<b>67</b>	<b>76</b>	<b>78</b>	<b>88</b>	<b>90</b>

<b>Activity Name:</b>	G I S Mapping	<b>Activity ID:</b>	1050
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO GIS Specialist will, as an ongoing activity, continue to provide support in the form of maps and other graphical output, data collection efforts for projects within the Delta Division of the CVP. These projects include NEPA documents, long term contract renewal, wildlife and environmental enhancement projects, water district inclusions and exclusions of land, water transfers and exchanges between districts. Activities include mapping of public and private lands and other boundaries and hydrological features, data collection, data management and implementation, coordination with water districts and other public and private entities, including MPGIS staff, and technical assistance.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

SCCAO will be unable to comply with the Department of Interior directives to develop and maintain GIS mapping of its lands and facilities. Critical personnel will be eliminated and the office will have to rely on the Regional office or outside contractors to obtain maps and products. The quality and timeliness of these services would seriously degrade.

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79Stat 213.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	24	25	27	28	29
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	4	4	4	4	4
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	7	7	8	8	9
8126	Regional Indirect Cost	9	10	10	11	12
8128	Office Indirect Cost	16	17	17	18	19
<b>Total Federal Estimate:</b>		<b>64</b>	<b>67</b>	<b>70</b>	<b>73</b>	<b>77</b>
<b>Total Estimate:</b>		<b>64</b>	<b>67</b>	<b>70</b>	<b>73</b>	<b>77</b>

<b>Activity Name:</b>	Tracy Direct Loss Mitigation Agreement	<b>Activity ID:</b>	392
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

This program is being implemented per agreement with Department of Fish & Game (DFG) for reducing and offsetting the losses of fish resources associated with the operation of the Tracy Pumping Plant and the Tracy Fish Collection Facility. This agreement provides that Reclamation fund DFG for replacing fish resources directly lost as a result of pumping operations in accordance with Section 3406(b)(4) of the Central Valley Project Improvement Act (CVPIA).

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Possible impacts may result from reduced funding for the DFG. If not fully funded, Reclamation will not be able to comply with agreements with DFG to mitigate for fish directly lost through daily operations at the facility. Without adequate funding, Reclamation will be unable to continue to fund DFG for habitat replacement programs, fish screen projects, or other fish conserving measures which offset fish losses at the TFCF. Approximately \$7.7 million of habitat related projects, including significant fish screen and diversion improvement structures have been constructed to date.

**Activity Authorization:**

CVPIA Section 3406(b)(4).

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	65	65	65	65	65
2100	Total Travel	1	1	1	1	1
2500	Other Services	49	49	49	49	49
4100	Grants & Coop Agreemts	845	845	845	845	845
8126	Regional Indirect Cost	20	20	20	20	20
8128	Office Indirect Cost	20	20	20	20	20
<b>Total Federal Estimate:</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Estimate:</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

<b>Activity Name:</b>	Tracy Pumping Plant Mitigation Prgm	<b>Activity ID:</b>	393
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

Development and implementation of program to mitigate for fisheries impacts associated with the operation of the Tracy Fish Collection Facility (TFCF) and the Tracy Pumping Plant. The Tracy Pumping Plant Mitigation Program (TPPMP) is identifying and making physical improvements and operational changes, assessing fishery conditions, and monitoring salvage operations at the (TFCF) per agreements with DFG in 1992 and section 3406(b)(4) of the CVPIA. The program is also providing information for the eventual replacement of the current TFCF which was built and is operated by Reclamation as an essential mitigation feature of the Central Valley Project.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If the budget for the TPPMP is reduced by \$500,000, then there will be no new structures (buildings) constructed which would be detrimental to the program, slow down study efforts, and may delay completion of fixes to the TFCF per CVPIA 3406(b)(4).

If the budget for the TPPMP is reduced by \$1,383,000, then there will be no money to fund research assistance out of the Denver TSC. This would slow the program to a halt. There would only be enough money to pay for staff at the Tracy Office, but without the TSC's assistance, there wouldn't be much in the way of study efforts to support! This would impede Reclamation's mandate to improve operation of the TFCF per CVPIA 3406(b)(4).

If reduced by \$1,883,000, there would barely be enough money to pay program management costs plus some staff assistance, but no money for research efforts or improvements to the TFCF per 3406(b)(4).

**Activity Authorization:**

CVPIA Section-3406 (b)(4)

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	1,468	1,468	1,468	1,432	1,432
2100	Total Travel	55	55	55	53	53
2600	Supplies & Materials	100	100	100	100	100
3200	Land & Structures	500	-	-	-	-
8126	Regional Indirect Cost	120	120	120	110	110
8128	Office Indirect Cost	140	140	140	128	128
<b>Total Federal Estimate:</b>		<b>2,383</b>	<b>1,883</b>	<b>1,883</b>	<b>1,823</b>	<b>1,823</b>
<b>Total Estimate:</b>		<b>2,383</b>	<b>1,883</b>	<b>1,883</b>	<b>1,823</b>	<b>1,823</b>

<b>Activity Name:</b>	Contra Costa P.P. Mitigation Pgm	<b>Activity ID:</b>	394
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

This program is to provide for the construction and operation of fish screening facilities and for modified practice and operations as required under the CVPIA. Contra Costa is one of the largest unscreened diversions in the Delta having a capacity of about 300 c.f.s. Numerous resident and migratory species, including the endangered winter run Chinook Salmon and the Delta Smelt, are entrained.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Under the condition of this budget reduction Reclamation would not be able to complete a portion of the work due to a limit on Reclamation's ability to contract for needed services required by the Los Vaqueros Biological Opinion, the CVPIA and referenced in the OCAP Biological Opinion.

**Activity Authorization:**

CVPIA Section-3406 (b)(5)

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	50	50	-	-	-
2100	Total Travel	2	2	-	-	-
2500	Other Services	177	177	-	-	-
8126	Regional Indirect Cost	15	15	-	-	-
8128	Office Indirect Cost	17	17	-	-	-
<b>Total Federal Estimate:</b>		<b>261</b>	<b>261</b>	-	-	-
<b>Total Estimate:</b>		<b>261</b>	<b>261</b>	-	-	-

<b>Activity Name:</b>	Contra Costa Monitoring	<b>Activity ID:</b>	395
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The Delta smelt, winter run chinook salmon, and the Los Vaqueros biological opinions require monitoring for endangered species at the intake to the Contra Costa Canal, Los Vaqueros Reservoir, and Mallard Slough.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reclamation would not be able to monitor for endangered species as required by the biological opinion.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935 (49 Stat. 115), Rivers and Harbors Act of August 26, 1937 (50 Stat. 844, 850), and October 17, 1940 (54 Stat. 1198, 1199)

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	8	9	10	10	10
2500	Other Services	54	25	25	25	25
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	4	4	4
<b>Total Federal Estimate:</b>		<b>68</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>41</b>
N/F	Non-Federal Cost Share	68	-	-	-	-
<b>Total Non-Federal Cost Share:</b>		<b>68</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Estimate:</b>		<b>136</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>41</b>

<b>Activity Name:</b>	E S A Compliance: Implementation Of Bio Opinions For Interim	<b>Activity ID:</b>	396
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Consultations with the Fish and Wildlife Service under section 7 of the Endangered Species Act resulted in biological opinions. Reclamation committed to implementing a number of actions to ensure that no adverse effects will occur to listed species. Reclamation may need to reconsult with USFWS and/or NMFS on existing projects and consult on new projects.

**Explanation Change from PFY:**

Cost increase is due to ESA commitments made under the Delta long-term contract renewal BO. There is a need for additional site-specific section 7 consultations per commitments under the more programmatic CVPIA implementation BO.

**Impact(s) if Unfunded:**

We are presently operating under a biological opinion for water contact renewals that includes compliance with non-discretionary terms and conditions. Without proposed funding, Reclamation will be unable to demonstrate compliance with the federal Endangered Species Act and as a result may need to reinitiate consultation with the U.S. Fish & Wildlife Service or be out of compliance with federal statute.

**Activity Authorization:**

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbor Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940); Public Law 99-546 Coordinated Operations Agreement- Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1992 (October 27, 1986); and Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992). Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624) Biological Opinion for the Interim Renewal of 67 Water service Contracts, February 27, 1995; Biological Opinion for Long-Term Water Service Contracts, to be prepared during FY98-99. Biological Opinion (USFWS) on CVP and SWP Operations Criteria and Plan (OCAP) July 30, 2004. Biological Opinion (NMFS) on CVP and SWP Operations Criteria and Plan October 22, 2004. Biological Opinion on Operations and Maintenance Program on USBR lands within South-Central California Area Office, February 17, 2005.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	113	117	122	126	130
2100	Total Travel	13	13	14	15	17
2200	Total Transportation	6	7	7	7	8
2400	Printing and Repro	1	1	1	1	3
2600	Supplies & Materials	3	3	4	4	5
3100	Equipment	3	3	4	4	5
4100	Grants & Coop Agreemts	111	116	120	125	130
8126	Regional Indirect Cost	33	34	36	38	40
8128	Office Indirect Cost	66	69	73	75	77
<b>Total Federal Estimate:</b>		<b>349</b>	<b>363</b>	<b>381</b>	<b>395</b>	<b>415</b>
<b>Total Estimate:</b>		<b>349</b>	<b>363</b>	<b>381</b>	<b>395</b>	<b>415</b>

<b>Activity Name:</b>	Environmental Monitoring	<b>Activity ID:</b>	398
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

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

**Explanation Change from PFY:**

Reclamation has an increased commitment to environmental monitoring including the review of operations and maintenance and water conservation plans to ensure they do not adversely affect, or jeopardize the continued existence of federally threatened and endangered species.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (PL 91-608), as amended; Federal Noxious Weed Act of 1976 (Public Law 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624); National Environmental Policy Act of 1969 (Public Law 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (Public Law 100-532), as amended; Resource Conservation and Recovery Act of 1976 (Public Law 98-580), as amended; Pollution Prevention Act (Public Law 101-508), as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (Public Law 0-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40, Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Departmental Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), Public Law 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook (1992); The Federal Environmental Pesticide Control Act (Public Law 92-516); The Pesticide Relabeling Act, (Public Law 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (Public Law 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	14	15	15	16	17
2100	Total Travel	4	4	5	5	5
8126	Regional Indirect Cost	4	4	5	5	5
8128	Office Indirect Cost	9	9	9	10	11
<b>Total Federal Estimate:</b>		<b>31</b>	<b>32</b>	<b>34</b>	<b>36</b>	<b>38</b>
<b>Total Estimate:</b>		<b>31</b>	<b>32</b>	<b>34</b>	<b>36</b>	<b>38</b>

<b>Activity Name:</b>	Suisun Marsh Preservation	<b>Activity ID:</b>	1068
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

Reclamation is a signatory to the Suisun Marsh Preservation Agreement (SMPA) along with the California Department of Water Resources (DWR), California Department of Fish and Game (DFG), and Suisun Resource Conservation District. The objective of the SMPA is to assure that a dependable water supply is maintained to mitigate adverse effects on the Marsh of the CVP and SWP and a portion of the adverse effects of other upstream diversions. Meeting the CVP obligation in the Marsh is essential to Reclamation's ability to meet Delta (including Suisun) water-quality standards and CVP water rights permit requirements necessary for delivery of water to CVP customers. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies. Reclamation's involvement and funding obligation of 40 percent of associated costs is dictated by Public Law 99-546. The costs outlined in this Activity Plan reflect Reclamation's share of the associated costs. The State of California (through DWR) is responsible for 60 percent of the costs and budgets for its 60 percent share separately.

**Explanation Change from PFY:**

Anticipated costs in FY08 include baseline SMPA costs (DWR Marsh planning, compliance, and monitoring) and costs associated with an SMPA amendment expected to be completed in 2007-2008. As outlined in the SMPA, DWR has the lead for environmental documentation, design, construction, operation, and maintenance of Suisun Marsh facilities and activities, and thus incurs overall costs. DWR invoices Reclamation each quarter for Reclamation's 40 percent share of the costs.

**Impact(s) if Unfunded:**

Nonfunding of the Suisun Marsh Preservation Agreement would prevent or limit activities necessary to meet CVP obligations to help preserve this unique brackish water marsh in California and meet water quality standards and water rights permit requirements as established by the State Water Resources Control Board.

Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. Public Law 99-546 defines the CVP cost-share obligation and Reclamation responsibility for implementation of the SMPA.

**Activity Authorization:**

P.L. 99-546 and Fish and Wildlife Coordination Act

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	169	177	185	195	205
2100	Total Travel	2	2	2	2	2
2500	Other Services	1,682	1,733	1,786	1,461	1,542
8126	Regional Indirect Cost	51	53	56	59	62
8128	Office Indirect Cost	51	53	56	59	62
<b>Total Federal Estimate:</b>		<b>1,955</b>	<b>2,018</b>	<b>2,085</b>	<b>1,776</b>	<b>1,873</b>
<b>Total Estimate:</b>		<b>1,955</b>	<b>2,018</b>	<b>2,085</b>	<b>1,776</b>	<b>1,873</b>

<b>Activity Name:</b>	Delta Cross Channel	<b>Activity ID:</b>	399
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Operation and maintenance of the Delta Cross Channel. The Delta Cross Channel allows water from the Sacramento River to flow "around" the Delta to prevent reverse flow in the San Joaquin River and salt-water intrusion during pumping at the Tracy Pumping Plant. Funding under other services is for the contract with the San Luis and Delta-Mendota Water Authority for operation and maintenance services.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, preventive maintenance will cease affecting the reliability of the gates. If not fully funded the gates would not be operated when necessary to control water quality, fish migration, and flooding.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, as amended.

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	57	59	61	63	66
	<b>Total Federal Estimate:</b>	<b>57</b>	<b>59</b>	<b>61</b>	<b>63</b>	<b>66</b>
	<b>Total Estimate:</b>	<b>57</b>	<b>59</b>	<b>61</b>	<b>63</b>	<b>66</b>

<b>Activity Name:</b>	Delta Water Quality Monitoring	<b>Activity ID:</b>	402
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Operation and maintenance of water quality monitoring stations and quality controls/assurance of the monitoring in the Delta along the Delta-Mendota Canal and the San Joaquin River to meet water quality standards and reporting requirements, and to control discharges from upstream reservoirs. Work under other services is mainly for the rehabilitation of the stations.

**Explanation Change from PFY:**

Water quality monitoring of the Delta-Mendota Canal and downstream water bodies in the San Joaquin Valley was moved to AP #1052.

**Impact(s) if Unfunded:**

If not partially funded operators would not be able to adequately operate the Central Valley Project to meet water quality and salinity standards in the Delta. Contracts and agreements would be violated if water quality does not meet the standard set by the Regional Water Quality Board. If not fully funded, no preventive maintenance would be performed, slow response to reservoirs or fines due to lack of records documenting water quality. Rehabilitation of deteriorated sites would not occur.

**Activity Authorization:**

Not applicable to Facilities Operation.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	156	161	166	171	176
2100	Total Travel	4	4	4	4	4
2300	Rent Comm & Util	16	16	16	16	16
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	125	129	133	137	141
2600	Supplies & Materials	63	65	67	69	71
3100	Equipment	36	37	38	39	40
8126	Regional Indirect Cost	47	48	50	51	53
8128	Office Indirect Cost	94	97	100	103	106
<b>Total Federal Estimate:</b>		<b>542</b>	<b>558</b>	<b>575</b>	<b>591</b>	<b>608</b>
<b>Total Estimate:</b>		<b>542</b>	<b>558</b>	<b>575</b>	<b>591</b>	<b>608</b>

<b>Activity Name:</b>	Tracy Fish Collecting Facility	<b>Activity ID:</b>	983
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4G

Operation and maintenance of the Tracy Fish Collecting Facility and associated fish release sites. The Facility screens and collects fish prior to diversion of the water by the Tracy Pumping Plant into the Delta-Mendota Canal. Fish are identified, collected, and returned to the Delta at the fish release sites out of the sphere of influence of the pumps. Funding under other services include security contract, maintenance service contract with San Luis and Delta-Mendota Water Authority, contracts for modifications and improvements to the facility.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not partially funded no pumping would be allowed at the Tracy Pumping Plant since no screening of the fish would occur. Approximately 20 FTE's would be impacted affecting the ability to operate the facility. A funding cut of \$500K would delay improvements to the facility.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, as amended.

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	2,025	2,086	2,149	2,213	2,279
2100	Total Travel	54	55	56	57	59
2200	Total Transportation	17	18	19	20	21
2300	Rent Comm & Util	16	16	16	16	16
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	975	1,004	1,034	1,065	1,097
2600	Supplies & Materials	240	247	254	262	270
3100	Equipment	175	180	185	191	197
8126	Regional Indirect Cost	578	595	613	631	651
8128	Office Indirect Cost	1,165	1,191	1,226	1,262	1,299
<b>Total Federal Estimate:</b>		<b>5,247</b>	<b>5,394</b>	<b>5,554</b>	<b>5,719</b>	<b>5,891</b>
<b>Total Estimate:</b>		<b>5,247</b>	<b>5,394</b>	<b>5,554</b>	<b>5,719</b>	<b>5,891</b>

<b>Activity Name:</b>	Hydrilla Detection & Eradication Project	<b>Activity ID:</b>	996
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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 program to detect and eradicate this pernicious aquatic weed, 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	5	5	5	5	5
	<b>Total Federal Estimate:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
	<b>Total Non-Federal Cost Share:</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>
	<b>Total Estimate:</b>	<b>1,343</b>	<b>1,343</b>	<b>1,343</b>	<b>1,343</b>	<b>1,343</b>

<b>Activity Name:</b>	Aquatic Weed Research	<b>Activity ID:</b>	1002
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Aquatic and ditchbank weeds located in, on, and adjacent to water storage, conveyance, and distribution systems are a threat to native aquatic species diversity, irrigated agriculture, and to essential water uses, including municipal and industrial water, water-dependent recreation, and water conveyance and storage systems. Aquatic weeds also prevent timely delivery of water, increase the cost of delivering water, lower the quality and quantity of available water, and adversely affect fish. Direct annual losses caused by aquatic and ditchbank weeds exceeds \$500 million. An estimated 2 million acre-feet of water is lost annually due to aquatic weeds, which equates to a \$110 million loss in productive value.

This cooperative agreement provides basic and applied research on the growth and reproduction of such weeds as Hydrilla verticillata Royle (hydrilla), Egeria densa (egeria), and waterhyacinth; and of biological controls and herbicide efficacy.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without a program to effectively control or eradicate these pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. Waterways would be clogged, water quality and quantity would be reduced, the cost of delivering water would increase, the quality of aquatic habitat would decrease, and water-dependent recreation would be greatly reduced. The result could be substantial economic loss.

**Activity Authorization:**

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and Public Law 104-46

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	16	16	16	16	16
	<b>Total Federal Estimate:</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
	<b>Total Estimate:</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

<b>Activity Name:</b>	Emergency Management-Delta Division	<b>Activity ID:</b>	2103
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>	<b>Fund:</b>		A4N

Emergency management activities for high and significant hazard dams within the Delta Division. Activities include table top and functional exercises of the emergency action plan for Contra Loma and Martinez Dams on a three year cycle.

**Explanation Change from PFY:**

Requirement changed from a reimbursable activity to a non-reimbursable activity.

**Impact(s) if Unfunded:**

If not funded or partially funded, exercises will not be performed.

**Activity Authorization:**

Not applicable to facilities operation.

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	6	-	-	6	-
8126	Regional Indirect Cost	2	-	-	2	-
8128	Office Indirect Cost	4	-	-	4	-
<b>Total Federal Estimate:</b>		<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>
<b>Total Estimate:</b>		<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>

<b>Activity Name:</b>	A D M S-Accessibility Upgrades	<b>Activity ID:</b>	830
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A5M

The Tracy Office Administrative Building, buildings at the Tracy Fish Collecting Facility and the Water Quality Building upgrades are based on recommendations from the Accessibility Action Plans.

**Explanation Change from PFY:**

Newly identified upgrades required.

**Impact(s) if Unfunded:**

Upgrades will be delayed.

**Activity Authorization:**

Architectural Barriers Act of 1968, P.L. 90-48; and the Americans with Disabilities Act of 1990, P.L. 101-336, as amended.

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	-	-	-	-
2100	Total Travel	1	-	-	-	-
2500	Other Services	250	-	-	-	-
8126	Regional Indirect Cost	4	-	-	-	-
8128	Office Indirect Cost	6	-	-	-	-
<b>Total Federal Estimate:</b>		<b>271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Estimate:</b>		<b>271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Activity Name:</b>	RO&M Program Examinations-Delta Division	<b>Activity ID:</b>	2065
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Review of Operation and Maintenance (RO&M) inspections, of the Plainview Water District within the Delta Division. Inspections are performed on the Federally owned facilities to ensure that they are operated in a safe and efficient manner and that maintenance by the operating entity is adequate for continued operation.

**Explanation Change from PFY:**

Requirement changed from a reimbursable activity to a non-reimbursable activity.

**Impact(s) if Unfunded:**

If not funded or partially funded, RO&M inspections would not be performed.

**Activity Authorization:**

Reclamation Projects Act of 1902 and Supplementary Acts.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	1	-	-	-	-
2100	Total Travel	1	-	-	-	-
8126	Regional Indirect Cost	1	-	-	-	-
8128	Office Indirect Cost	1	-	-	-	-
<b>Total Federal Estimate:</b>		<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Estimate:</b>		<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Activity Name:</b>	Recreation Facilities/ADA Compliance-Delta Division	<b>Activity ID:</b>	2070
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A50

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards through training, upgrading of facilities, and implementation of new design standards. Staff in the SCCAO will serve as the lead in implementing this program. After the first year start-up, annual expenses will increase through 2011 and plateau before declining to accommodate installation of required facilities.

Satisfying the Commissioner's goal of making reservoirs compliant with the Americans with Disabilities Act (ADA) requires ADA compliant equipment, i.e. picnic tables, restrooms, fire pits, showers, telephones. Pathways need grading and paving to reduce slopes to 2% or less. ADA compliant benches, picnic tables, drinking fountains and vending machines are needed, as well as updating or adding the appropriate signage to indicate handicap facilities. Doors and hallways of the buildings need to be expanded to accommodate wheelchairs.

Total cost of \$7.6 million is required to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

**Explanation Change from PFY:**

This new program is required to meet the Commissioner's goal of ADA compliance. Funds requested assume 50/50 match by managing partners and a completion in 2020.

**Impact(s) if Unfunded:**

Reclamation would be subject to major lawsuits such as those lost by the state of California, which have lead to a cost of several hundreds of millions of dollars.

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-I et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213, 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 USC 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 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	10	10	11	11
2100	Total Travel	2	2	5	5	5
2200	Total Transportation	1	10	22	46	46
2500	Other Services	3	30	66	138	138
3100	Equipment	1	12	25	54	54
4100	Grants & Coop Agreemts	3	30	66	138	138
8126	Regional Indirect Cost	2	2	2	3	3
8128	Office Indirect Cost	4	4	4	5	5
<b>Total Federal Estimate:</b>		<b>26</b>	<b>100</b>	<b>200</b>	<b>400</b>	<b>400</b>
<b>Total Estimate:</b>		<b>26</b>	<b>100</b>	<b>200</b>	<b>400</b>	<b>400</b>