

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.
0880 - CVP, East Side Division (CC-100)														
0880 - A10 - Water & Energy Management & Development														
50	Water Conservation Activities	C	2	No	CC-100	Vonich	23	24	25		25	26	27	28
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	31	32	33		34	36	38	38
59	N E P A Compliance	H	2	Yes	CC-100	Brooks	25	35	47		50	52	54	54
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	39	40	41		42	43	44	44
204	Water Marketing	H	2	Yes	CC-100	Cartier	36	17	18		19	20	21	21
222	East Side Water Resources Mgmt Environmental Compliance	H	2	Yes	CC-100	Deason	127	133	136		137	139	143	145
237	Tri-Dams Management	W	2	Yes	CC-100	Cartier	84	86	88		90	92	94	96
611	Environmental Monitoring Program	H	2	Yes	CC-100	Brooks	77	99	139		147	154	166	175
838	New Melones Adaptive Operations Support	W	2	Yes	CC-100	Deason	250	353	440		412	403	396	414
839	Stanislaus River Temperature Management Investigation	W	2	No	CC-100	Deason	100	-	-		-	-	-	-
840	New Melones Temperature Control Device Feasibility Study	W	2	No	CC-100	Deason	100	-	-		-	-	-	-
843	Stanislaus River Temperature Control Modeling	W	2	No	CC-100	Deason	5	-	-		-	-	-	-
962	Eastside Integrated Resource Management Planning	W	2	Yes	CC-100	Deason	-	346	357		370	385	397	408
999	Hydrilla Detection & Eradication Project	S	2	No	CC-100	Pederson	4	-	-		-	-	-	-
A10 - Approp Subtotal:							901	1,165	1,324		1,326	1,350	1,380	1,423
0880 - A20 - Land Management & Development														
52	Hazardous Materials Program O&M,Investigation, And Inspection Of Usbr Land	L	2	Yes	CC-100	Brooks	14	19	24		31	34	40	40
212	Recreation & Concessions Mgmt.	R	2	No	CC-100	Brooks	342	377	464		448	453	469	488
248	Land Resource Management	L	2	No	CC-100	Brooks	150	255	362		245	230	222	222
1093	Resource Management Plan (New Melones Lake)	L	2	No	CC-100	Brooks	482	523	460		303	76	-	-
*1103	Soil And Moisture Conservation Program	H	2	No	CC-100	Brooks	-	175	179		184	190	196	-
A20 - Approp Subtotal:							988	1,349	1,489		1,211	983	927	750
0880 - A30 - Fish & Wildlife Management & Development														
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Brooks	18	23	27		29	30	33	35
A30 - Approp Subtotal:							18	23	27		29	30	33	35
0880 - A40 - Facilities Operation														
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	263	380	390		399	418	424	424
63	Buildings, Grounds, Roads N M Dam	M	2	Yes	CC-100	Netto	18	19	19		20	20	21	21
193	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Brooks	4	10	11		11	12	12	12
199	N M Powerplant Computer/Telecom Maintenance	Q	3	Yes	CC-100	Guidice	19	20	-		-	-	-	-
207	Visitor Center Operations	J	2	No	CC-100	Brooks	152	263	306		262	273	281	287
213	Maintenance Of Recreation Facilities	M	1	No	CC-100	Brooks	638	-	-		-	-	-	-
220	Equipment & Services	Q	3	Yes	CC-100	Brooks	100	-	-		-	-	-	-
223	Resource Operations And Maintenance	J	2	No	CC-100	Brooks	1,053	2,141	2,276		2,377	2,466	2,540	2,591

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.
244	New Melones - Safety	T	2	Yes	CC-100	Bishop	50	67	68		70	72	74	74
987	New Melones - Security	T	2	No	CC-100	Lawson	-	25	102		105	107	109	111
999	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	-	4	4		4	4	4	4
A40 - Approp Subtotal:							2,297	2,929	3,176		3,248	3,372	3,465	3,524
0880 - A50 - Facilities Maintenance & Rehabilitation														
252	Life Safety Program	T	2	Yes	CC-100	Netto	-	300	300		-	-	-	-
740	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Brooks	-	544	560		575	592	-	-
A50 - Approp Subtotal:							-	844	860		575	592	-	-
0880 - Project Subtotal:							4,204	6,310	6,876		6,389	6,327	5,805	5,732
Report Total:							4,204	6,310	6,876		6,389	6,327	5,805	5,732
A10 - Approp Total:							901	1,165	1,324		1,326	1,350	1,380	1,423
A20 - Approp Total:							988	1,349	1,489		1,211	983	927	750
A30 - Approp Total:							18	23	27		29	30	33	35
A40 - Approp Total:							2,297	2,929	3,176		3,248	3,372	3,465	3,524
A50 - Approp Total:							-	844	860		575	592	-	-
Report Total:							4,204	6,310	6,876		6,389	6,327	5,805	5,732

Activity Name:	Water Conservation Activities	Activity ID:	50
Project/Division:	0880 - CVP, East Side Division (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 have established through numerous memos and policies that water conservation activities will be a high priority. This program also includes the Water Planning and Management Services and Water 2025 which have a very high priority by the Commissioner and the Secretary of the Interior.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to implement a water conservation program will put Reclamation in violation of the RRA and CVPIA 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	3	3	3	4	4
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	-	-	1	1	1
2500	Other Services	19	19	20	20	20
2600	Supplies & Materials	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:		25	25	26	27	28
Total Estimate:		25	25	26	27	28

Activity Name:	Energy Conservation Planning - East Side	Activity ID:	51
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
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:

Flood Control Act of 1962 authorized the dam and reservoir. 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	5	5	6	7	7
2500	Other Services	18	19	19	20	20
2600	Supplies & Materials	6	6	6	5	5
3100	Equipment	1	1	2	2	2
8126	Regional Indirect Cost	1	1	2	2	2
8128	Office Indirect Cost	1	1	2	2	2
Total Federal Estimate:		33	34	36	38	38
Total Estimate:		33	34	36	38	38

Activity Name:	NEPA Compliance	Activity ID:	59
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

By law, prior to taking an action with significant impacts to the environment, Reclamation must evaluate the environmental impacts of its action and disclose those impacts to public and private agencies and organizations and the public. This activity 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 for ongoing Reclamation actions associated with, but not limited to executing temporary water service and Warren Act contracts; executing outgrants; adopting new and amended resource management plans; changing project operations; conducting maintenance activities; and doing minor construction. The activity does not include actions associated with new, amended, or renewed water service or Warren Act contracts. Compliance with the Endangered Species Act is included in a separate Activity Plan.

Explanation Change from PFY:

Increase due to cost of developing/reviewing/adopting a new Resource Management Plan/Environmental Impact Statement for the New Melones Project.

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, 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

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	35	36	37	39	39
8126	Regional Indirect Cost	6	7	8	8	8
8128	Office Indirect Cost	6	7	7	7	7
Total Federal Estimate:		47	50	52	54	54
Total Estimate:		47	50	52	54	54

Activity Name:	New Melones Engineering Studies	Activity ID:	89
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1E

This activity involves the use of the expert staff at the Denver Technical Service Center (TSC) for engineering consultation services.

Explanation Change from PFY:

Impact(s) if Unfunded:

Studies will not be performed by Area Office personnel due to lack of personnel, expertise, and/or specialized equipment

Activity Authorization:

Flood Control Act of 1962.

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
253Q	PF-75 Denver	41	42	43	44	44
Total Federal Estimate:		41	42	43	44	44
Total Estimate:		41	42	43	44	44

Activity Name:	Water Marketing	Activity ID:	204
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Manage and enforce the terms and conditions of water contracts and agreements for the East Side Division of CVP within the core mission of Reclamation. Activities under this plan include, but are not limited to: 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 Stanislaus River Basin and other drainages to determine the effects of those filings on CVP Project 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 Stanislaus 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 East Side Division would be jeopardized, and the ability of Reclamation to meet its responsibilities under Reclamation and Federal law would be limited. Further water development in the Stanislaus 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 East Side Division's water and power resources could be foregone.

Activity Authorization:

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Sections 2 and 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) and Section 9(e) of the Reclamation Project Act of 1939.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	11	11	12	12
2100	Total Travel	1	1	1	2	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		18	19	20	21	21
Total Estimate:		18	19	20	21	21

Activity Name:	East Side Water Resources Mgmt Environmental Compliance	Activity ID:	222
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity would include the necessary Reclamation participation in Federal National Environmental Policy Act compliance for implementation of water resource management activities for the Consumnes, Mokelumne, Calaveras, and Stanislaus River basins.

Explanation Change from PFY:

Impact(s) if Unfunded:

Funding shortages could result in Reclamation obstructing the development of necessary water management activities for the local area to meet their future water needs. Funding shortages could also result in recommendations for Federal facility operations that may not be the most efficient.

Activity Authorization:

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	84	85	86	90	91
8126	Regional Indirect Cost	27	27	28	28	28
8128	Office Indirect Cost	25	25	26	26	26
Total Federal Estimate:		136	137	139	143	145
Total Estimate:		136	137	139	143	145

Activity Name:	Tri-Dams Management	Activity ID:	237
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity will provide funding to Tri-Dams to operate and manage their system to allow delivery of East Side Division water to Stockton East Water District and Central San Joaquin Water District in San Joaquin County.

Explanation Change from PFY:

none

Impact(s) if Unfunded:

If unfunded, Tri-Dams Authority will not be obligated to allow water from New Melones to flow to the Stockton East Tunnel, for delivery to eastern San Joaquin County in fulfillment of Reclamation Contract Obligations.

Activity Authorization:

Emergency Relief Appropriation of 1935, April 8, 1935; P.L. 392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962, Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, October 27, 1986; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, October 30, 1992.

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	9	9	9	9	9
2500	Other Services	73	75	77	79	81
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		88	90	92	94	96
Total Estimate:		88	90	92	94	96

Activity Name:	Environmental Monitoring Program	Activity ID:	611
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Funding required to meet the California Regional Water Quality Control Board, California Dept of Health Services, EPA, endangered species, biological opinions, and county requirements for environmental monitoring of water, air, soil, and other natural resources and to ensure that project activities do not degrade natural resources.

Explanation Change from PFY:

Cost is increased due to increased monitoring mandates issued in Waste Discharge permit issued by the Regional Water Control Board for both Glory Hole and Tuttle town recreation areas. Increase also reflects personnel and benefits of staff to complete new waste discharge mandates.

Impact(s) if Unfunded:

If this program is unfunded, the Bureau of Reclamation will be subject to daily fines for any violations resulting in contamination of soil, water or air as a result of operations of the wastewater treatment facilities at New Melones. In addition, impacts to the water quality of New Melones may not be detected nor understood. Increasing visitor use and the demand for broad multiple uses of land and water resources is placing stress on natural ecosystems and wildlife habitat. Neglecting needed environmental monitoring will lead to increased costs of cleanup and rehabilitation of lands and waters. Public water supplies will be unsafe and/or unavailable, sewage systems will experience breakdowns with resulting spills and contamination problems; safety and environmental hazards will increase and services to the public will decrease to the point of compromising essential mission objectives.

Activity Authorization:

PL 89-72, PL89-161, PL 102-575, Clean Air and Clean Water Acts.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	48	50	52	54	56
2100	Total Travel	5	6	7	7	7
2500	Other Services	55	57	59	63	66
2600	Supplies & Materials	7	8	10	12	14
8126	Regional Indirect Cost	12	13	13	15	16
8128	Office Indirect Cost	12	13	13	15	16
Total Federal Estimate:		139	147	154	166	175
Total Estimate:		139	147	154	166	175

Activity Name:	New Melones Adaptive Operations Support	Activity ID:	838
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The current Interim Operations Plan (IOP) at New Melones Reservoir is inadequate for current operations. A Revised Operations Plan (ROP) is expected to be in place by FY07. Efficient and effective management of New Melones' limited water supplies requires that a variety of monitoring, modeling, and special study activities take place in order to conduct day-to-day operations and implement the adaptive management portions of the ROP. Under this program the following need to be accomplished:

- (1) Implement and evaluate adaptive operations guidelines to replace the IOP for New Melones facilities to reflect new regulations, guidelines, court decisions, and endangered species listings. This will include facilitating dialogue and decision-making among diverse stakeholder interests.
- (2) Conduct baseline in-river and in-reservoir monitoring of flows, water quality and temperature needed to support operational decisions and meet regulatory requirements.
- (3) Conduct necessary water quality, temperature, and surface water modeling for use in planning and operations.
- (4) Continue fisheries investigations to understand species life history needs, distribution, abundance, and habitat requirements.
- (5) Collaborate with fish and regulatory agencies in regular and annual planning for the use of 3406 (b)(2) supplies and implementation of the 1987 fish and Game Agreement.

This plan also covers the transfer funds to the United States Geological Survey (USGS) for maintenance and monitoring of stream gauges on the Stanislaus 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:

FY08 request reflects funds to support continued fishery monitoring needs to operate the project and an increased role for Planning in project management for the RPO effort.

Impact(s) if Unfunded:

The interim operating plan for New Melones is inadequate for current operations. A long term plan may not be practical given changing regulatory requirements and water uses on the Stanislaus, but an adaptive plan that covers all water year types is necessary in order to set operations guidelines and best meet all competing needs. Delay in funding will extend the difficulty of meeting competing needs, and may leave Reclamation open to law suit by CVP contractors, in violation of environmental requirements, and unable to meet resource objectives as specified under the CVPIA and Endangered Species Act. 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 Stanislaus 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:

Legislation authorizing construction of New Melones

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	170	174	166	160	167
2100	Total Travel	10	12	12	13	14
2500	Other Services	159	123	127	129	131
8126	Regional Indirect Cost	51	52	49	47	51
8128	Office Indirect Cost	51	52	49	47	51
Total Federal Estimate:		440	412	403	396	414
Total Estimate:		440	412	403	396	414

Activity Name:	Eastside Integrated Resource Management Planning	Activity ID:	962
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The purpose of the Integrated Resources Plan (IRP) is to define with the basin stakeholders a series of actions that could be implemented to help meet the water needs of all the stakeholders. Reclamation participated in the development of the plan that includes a set of potential actions designed to meet shortages in available CVP supply and assist Reclamation in meeting the demands placed on New Melones Reservoir. Continued participation by Reclamation in the IRP process is needed to continue coordination, support, and implementation of actions needed by Reclamation and stakeholders, to maintain existing deliver capability, and address potential changes in project operations brought on by the changing environmental and regulatory climate.

Explanation Change from PFY:

Funds requested in FY07 reflect initial activities associated with the integrated resource management planning. FY08 efforts will continue at an increased level.

Impact(s) if Unfunded:

If left unfunded, Reclamation will continue to not be able to meet all the requirements on New Melones Reservoir, including CVP contracts and endangered species requirements. Finding other ways to meet some of these requirements, especially in dry periods, will be of enormous benefit to Reclamation. A lack of funding would prevent Reclamation from participating in the stakeholder led efforts to collaboratively develop and implement actions needed to increase operational flexibility and our ability to deliver CVP supplies.

Activity Authorization:

Reclamation Act of 1902; Reclamation Projects Act of 1939; Flood Control Act of 1944; Fish and Wildlife Coordination Act 1948; Flood Control Act of 1962; Central Valley Project Improvement Act of 1992

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	150	156	161	165	173
2100	Total Travel	13	15	17	19	19
2500	Other Services	104	107	111	115	115
8126	Regional Indirect Cost	45	46	48	49	51
8128	Office Indirect Cost	45	46	48	49	50
Total Federal Estimate:		357	370	385	397	408
Total Estimate:		357	370	385	397	408

Activity Name:	Hazardous Materials Program O&M,Investigation, And Inspection Of	Activity ID:	52
Project/Division:	0880 - CVP, East Side Division (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, Toxic Substances Control Act, underground storage tanks, 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 as well as 5 year external review of concessions facilities. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of the Central California Area Office.

Explanation Change from PFY:

Change reflects normal increase in cost of supplies and materials along with increased cost of personnel and benefits, and costs for 5 year external review of marina concession in FY08.

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:

- Clean Water Act (33 U.S.C. 1251 et seq.), as amended
- Clean Air Act (42 U.S.C. 7401 et seq) (1970), as amended
- Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq)(1980)
- Toxic Substances Control Act (15 U.S.C. 2601 et seq) (1976)

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	8	10	10	12	12
2100	Total Travel	1	1	1	1	1
2500	Other Services	5	6	6	8	8
2600	Supplies & Materials	7	9	10	12	12
8126	Regional Indirect Cost	2	3	4	4	4
8128	Office Indirect Cost	1	2	3	3	3
Total Federal Estimate:		24	31	34	40	40
Total Estimate:		24	31	34	40	40

Activity Name:	Recreation & Concessions Mgmt.	Activity ID:	212
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

Provides long and short range planning, studies, management, and supervision for resource management activities to protect the quality of water and watershed land of the New Melones Project. These include management of natural resources, wildlife mitigation areas, and recreation areas within Bureau owned lands. Meets and coordinates with members of the public, local and state officials and a variety of government agencies to insure that needs of the visiting public and natural resource protection needs are met. Provides for concession management, contract compliance and administration. Accomplishes day to day operations through a staff consisting of administrative, ranger, natural resource specialist, concession specialist, and maintenance personnel.

Explanation Change from PFY:

Increase in salaries, benefits, and indirect costs will be for a team of 10-15 staff performing an external safety, health, and administrative review of concessions contract, facilities, and operation, which is required every 5 years by the Concessions Review Program. Increase also due to beginning work to renew concessions contract, which expires in 2012. Also includes money to develop Houseboat Plan as part of Resource Management Plan.

Impact(s) if Unfunded:

If not fully funded at current level, complete utilization of existing facilities would not be possible; vehicles would not be maintained to required safety standards, facility closures would result in significant public outcry and probable congressional inquiry. There would be an increase risk to the health and safety of both the recreating public and Reclamation employees. Vandalism and other serious unlawful activities and crimes against person would increase along with damage to resources and environmental values. The result would be a loss of much of the Federal investment in the resources and physical facilities. Concession activities would not be monitored and would impact not only expected income from concessions, but also value to the public.

Activity Authorization:

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9 (c) & Section 9 (e) of the Reclamation Project Act of 1939.

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

Breakdown by Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	274	261	264	275	286
2100	Total Travel	12	13	13	13	13
2400	Printing and Repro	8	9	9	9	9
2500	Other Services	9	10	10	10	10
2600	Supplies & Materials	12	13	13	13	13
8126	Regional Indirect Cost	83	79	80	83	86
8128	Office Indirect Cost	66	63	64	66	71
Total Federal Estimate:		464	448	453	469	488
Total Estimate:		464	448	453	469	488

Activity Name:	Land Resource Management	Activity ID:	248
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Part of New Melones' mission is to protect water quality and natural resources. The activities include working with cooperation of other Federal agencies such as the Forest Service and bureau of Land Management to either maintain, revoke or withdraw public lands needed for Reclamation's facilities. Other land resource management activities such as program administration, trespass identification and resolution, protection of the watershed from fire loss, land use inventories, and Federal Land Policy and Management Act reviews are accomplished through cooperation and contractual relationships with other Federal, state, and local agencies with whom Reclamation has mutual resource management goals.

Explanation Change from PFY:

Funding needs include costs to perform fuel modification; fire prevention activities to meet the needs of the National Fire Plan. All other costs associated with this plan have been reduced.

Impact(s) if Unfunded:

If not funded, Reclamation will not be able to use other agency and Reclamation personnel to identify public safety problems, trespasses, and illegal activities on project lands early enough to prevent having to use unprogrammed monies and personnel to resolve existing hazards, trespasses and environmental damage. Reclamation will also see an increase in fire suppression costs should mandates of the National Fire Plan not be implemented.

Activity Authorization:

Public Law 89-161

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	58	53	45	40	40
2100	Total Travel	10	5	3	3	3
2500	Other Services	255	150	150	150	150
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	17	16	14	12	12
8128	Office Indirect Cost	17	16	14	12	12
Total Federal Estimate:		362	245	230	222	222
Total Estimate:		362	245	230	222	222

Activity Name:	Resource Management Plan (New Melones Lake)	Activity ID:	1093
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Reclamation's 2000 - 2005 Strategic Plan requires the development and implementation of Resource Management Plans for lands and waters it manages. New Melones lake is a major federal water management facility with an area that is experiencing an annual visitation of approx. 1 million visitors. The original Master Plan of 1976 estimated visitation at peak build-out would be 3 million annually. However, facilities constructed at New Melones represent only a fraction of those planned. This lack of recreation facilities development is causing negative impacts to natural resources and degradation of existing facilities thru over-use as population and resulting recreational demand increases. In addition to recreation, significant management responsibilities include stewardship of over 32,000 acres of land and water, protection for extensive cultural resources and special status species, as well as overall resource protection and enhancement. As the sole managing agency, Reclamation is responsible for preparing and updating a RMP and NEPA document for New Melones. The RMP/NEPA document will provide the basis for on-going operations and maintenance as well as direction for subsequent planning efforts.

Prior to FY06 funds were requested under project 1409

Explanation Change from PFY:

Continuation of project specific funding. The bulk of public and stakeholder meetings, along with completion of biologic and cultural surveys have been deferred from FY07 due to funding reductions, there are now planned for FY08.

Impact(s) if Unfunded:

Reclamation would be unable to provide appropriate resource management planning activities, work with other groups or agencies in resource management activities, or manage the lands in a manner consistent with Reclamation's goals and objectives as prudent resource managers. Failure to complete the RMP could result in diminished health and safety of the public, destruction of natural and cultural resources, and increased use of land for undesirable activities such as trespass and destruction of government property. Increasing economic and social impacts to surrounding communities may occur due to Reclamation's inability to effectively plan and manage its Mission at New Melones.

Activity Authorization:

PL 89-161, PL 89-72, PI 102-575, NEPA 1969 42 USC 4321, 40 CFR Part 1500-1508, 516 DM 1-7.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	70	83	37	-	-
2100	Total Travel	5	5	3	-	-
2400	Printing and Repro	9	8	5	-	-
2500	Other Services	325	152	5	-	-
2600	Supplies & Materials	10	9	4	-	-
8126	Regional Indirect Cost	21	25	12	-	-
8128	Office Indirect Cost	20	21	10	-	-
Total Federal Estimate:		460	303	76	-	-
Total Estimate:		460	303	76	-	-

Activity Name:	Soil And Moisture Conservation Program	Activity ID:	1103
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2H

The mission of New Melones Lake is to provide flood control, hydroelectric power, irrigation, fish and wildlife enhancement, and to protect the water quality and natural resources while providing a broad range of safe recreational opportunities for the visiting public.

Activity Plan addresses the need for funding to repair gully erosion areas created by the unauthorized use of vehicles traveling off road throughout project lands especially in the Shell Road, Peoria Flats, and Camp 9 areas of the New Melones Project.

Funding is also needed to repair soil eroded areas of the hiking trails in the Recreation Areas where hikers and bicyclists have ventured off the trails to make shortcuts to other destinations and/or travel cross country. Funds are also required for the installation of a watering system for the propagation of native plants and oak trees for reforestation projects in the damaged areas of the project lands.

Funding is also requested to form partnerships with the University of California, Merced, California State University, Stanislaus, and Columbia Junior College for research projects to protect the water quality at New Melones while enhancing the wildlife activity in the Peoria Flats Wildlife Area. Projects would include development of springs as water sources for wildlife, reforestation of the burn area at Peoria Flats, and propagation of native grasses, plants and trees. Partnerships could also be formed to assist non-profit organizations such as Upland Game Birds Association, California Deer Association and the Black Tail Deer Association in performing conservation and rehabilitation projects such as installation of game and bird guzzlers, replanting of native grasses, etc on project lands.

Explanation Change from PFY:

Impact(s) if Unfunded:

Conservation projects would not be initiated, partnerships and education opportunities for the colleges and universities would be missed. Soil erosion and other damages caused by man, fire, and other elements would continue to flow towards New Melones Lake deteriorating water quality and wildlife habitat.

Activity Authorization:

16 USC 590 (a) Soil & Moisture Conservation Act of 1935

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	21	23	25	28	-
2100	Total Travel	5	5	6	6	-
2500	Other Services	103	103	104	105	-
2600	Supplies & Materials	35	35	35	35	-
3100	Equipment	5	5	5	5	-
8126	Regional Indirect Cost	6	7	8	9	-
8128	Office Indirect Cost	4	6	8	9	-
Total Federal Estimate:		179	184	190	196	-
Total Estimate:		179	184	190	196	-

Activity Name:	Endangered Species Act Compliance	Activity ID:	54
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

By law, Reclamation must evaluate its actions on threatened and endangered species, and those proposed to be listed as threatened or endangered; and if a species may be affected by the action Reclamation must consult with the Fish and Wildlife Service (FWS) or the National Marine Fisheries Service (NMFS), depending on the species affected. As part of the consultation, FWS or NMFS may develop a biological opinion which sets forth reasonable and prudent alternatives that Reclamation may adopt to not jeopardize the continued existence of a species. This activity includes the evaluation, consultation, and compliance with any biological opinions as they relate to ongoing Reclamation activities such as executing temporary water service contracts and Warren Act contracts; executing outgrants; changing project operations; conducting maintenance activities; and doing minor construction. This activity includes review and consultation for Environmental Impact Statement/Environmental Assessment associated with completing a Resource Management Plan (RMP) by 2010.

Explanation Change from PFY:

Increase in funding is required to meet rising levels of Endangered Species Act planning and coordination for New Melones operations, and preparation of the RMP.

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	19	20	21	22	23
8126	Regional Indirect Cost	4	5	5	6	6
8128	Office Indirect Cost	4	4	4	5	6
Total Federal Estimate:		27	29	30	33	35
Total Estimate:		27	29	30	33	35

Activity Name:	New Melones Dam Operations & Maintenance	Activity ID:	24
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Description of Activity:
 New Melones Dam Maintenance - This activity is for the scheduled maintenance and scheduled breakdown repair of the dam structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. 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 and contract. The equipment includes sloping intake gate and trash rack system, tunnel and intake works, surge tank, FC&I outlet works, diversion and low level outlet works, and instrumentation and monitoring systems. The structure includes the dam, spillway, gate control building, station service, emergency generator, and lighting. It does not include large repairs that would need to be covered by emergency funding.

New Melones Dam Operation - River releases are adjusted to make downstream releases as required by the Central Valley Operations (CVO) to meet fish flows, demands of other users downstream of New Melones Dam and for flood control. The dam was constructed mainly for flood control. Operators also provide clearances on dam equipment so that maintenance can be performed safely on equipment downstream.

New Melones Dam Facility Exams - The Review/Examination Program for High and Significant Hazard Dams requires a Periodic Facility Review (PFR) to be done on New Melones Dam every 6 years by the Regional Office and a Comprehensive Facility Review (CFR) to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. All of the years are also to have an annual dam inspection done 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.

New Melones Dam Instrumentation - MP-220 reads the embankment measurement points every 3 years and the structural measurement points every 6 years. The last readings were taken in 1999. No other instruments are read at this time except for the downstream weir. Instrumentation at the TSC requires these readings as part of the Safety of Dams Program. An Ongoing Visual Inspection Checklist is required to be completed monthly.

New Melones Dam Flood Control - During floods, river releases will have to be constantly changed to meet CVO schedules so that the flows are coordinated properly. This will require 3 persons to be on duty around the clock to handle making changes in releases and checking the dam structurally and making reports to CVO. Labor is for operating on overtime.

New Melones Dam Standard Operating Procedures (SOP) - SOPs are prepared to establish the complete, accurate, current and structure-oriented operating instructions for each dam and reservoir and its related structures. (Emergency Action Plans (EAP) 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.

Explanation Change from PFY:

Impact(s) if Unfunded:

This funding 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:

The Flood Control Act of 1962.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	194	199	206	210	210
2100	Total Travel	3	3	3	4	4
2200	Total Transportation	1	2	2	2	2
2500	Other Services	14	14	15	16	16
2600	Supplies & Materials	48	49	52	52	52
3100	Equipment	8	8	9	9	9
8000	Allots, Advncmnts,& Other Credits	2	2	2	2	2
8126	Regional Indirect Cost	58	59	62	62	62
8128	Office Indirect Cost	62	63	67	67	67
Total Federal Estimate:		390	399	418	424	424
Total Estimate:		390	399	418	424	424

Activity Name:	Buildings, Grounds, Roads N M Dam	Activity ID:	63
Project/Division:	0880 - CVP, East Side Division (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 facilities from deteriorating, becoming safety hazards or a security problem. Grounds include several miles of roads, a warehouse, miles of fencing including gates and signs.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Flood Control Act of 1962.

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	12	12	12	13	13
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:		19	20	20	21	21
Total Estimate:		19	20	20	21	21

Activity Name:	A D M S- Accessibility Reviews	Activity ID:	193
Project/Division:	0880 - CVP, East Side Division (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 Accessibility Data Management System (ADMS), develop and recommend upgrades to facilities and programs, and conduct follow-up reviews. Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs, and the 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, and to record that information. Monies would also be used for training in accessibility standards, section 504 compliance, how to use ADMS, etc. Staff in the Central California Area Office will serve as the lead in implementing this new start, however, staff from the various field offices will be directly involved in the process as well.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation will be unable to assure the public that it's 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	7	7	8	8	8
2100	Total Travel	1	1	1	1	1
2500	Other Services	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:		11	11	12	12	12
Total Estimate:		11	11	12	12	12

Activity Name:	Visitor Center Operations	Activity ID:	207
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

The New Melones Lake Visitor Center was constructed as partial mitigation for adverse effects of inundation on cultural resources within the New Melones Historic District, a property eligible for inclusion in the National Register of Historic Places. This requirement for mitigation is documented in the July 21, 1978 Memorandum of Agreement (MOU) between the U.S. Army Corps of Engineers, U.S. Water and Power Resources Service (USBR), Advisory Council on Historic Preservation and California State Historic Preservation Office, as amended January 19, 1981. Section 7.G. of the amended MOU requires the development of an interpretive program as an element of the required Historic Preservation Plan.

The Visitor Center is located off of Highway 49 in a separate building from the Administrative Office and has approximately 1200 square feet of display space in three separate rooms. The facility is open to the public year-round, staffed by Reclamation and trained volunteers. Current visitation is averaging 15,000 visitors yearly. Programs include year round visitor information services, maintenance/enhancement of the museum interpretive displays, a bookstore operated by a nonprofit cooperating association, and educational outreach programs to local communities and park visitors to promote Reclamation's mission in water conservation and delivery of water and power, wise-use of resources, recreation opportunities, and preservation of sensitive species and cultural resources. Uniformed interpretive park rangers provide seasonal campfire programs in the recreation areas, hikes/walks and interpretive talks and a weekly lecture series. Outreach includes interagency cooperation at regional fairs and community events. The museum also houses an historical repository and photo archive, as well as storing and displaying artifacts and collections in accordance with National Historic Preservation Act, Archeological Resources Protection Act of 1979 and other federal laws and regulations.

Explanation Change from PFY:

Increase in salaries and benefits and indirect costs reflect actual operating costs, which includes the upgrade of one GS-4/5 position to GS-5/7.

Increase in other services includes the cuts from FY06 and FY07, which is the cost to build an outdoor classroom, needed for educational outreach programs and to construct shelter over historic Dutch oven.

Increase in supplies and materials includes the cuts from FY06 and FY07, which is the cost to replace existing interpretive materials and supplies that are consumable or that are out-of-date, non-serviceable, need repair or are worn out. The replacement of needed supplies and materials has been deferred for FY06 and FY07. More items continue to need to be replaced and repaired.

Impact(s) if Unfunded:

Failure to comply with Federal laws and directives from the State Historic Preservation Council and Advisory Council on Historic Preservation. Full utilization of the visitor center facility will not be possible. Reduced hours of operation will need to be implemented, which will most likely generate letters of complaint and invite congressional inquiry. Maps, information, and safety alert materials would not be available to the visiting public. Decrease in Reclamation's Visual Identity and public understanding and support of its missions.

Activity Authorization:

Construction of New Melones Dam and related Recreation facilities was authorized by the Flood Control Act of December 22, 1944. That authorization was modified by the Flood Control Act of 1962 (PL.89-874), which added recreation and other items as a project purpose.

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	109	113	117	121	125
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	2	2	3	3	3
2300	Rent Comm & Util	5	7	7	7	7
2400	Printing and Repro	9	11	12	12	12
2500	Other Services	89	47	50	52	52
2600	Supplies & Materials	27	15	15	15	15
8126	Regional Indirect Cost	33	34	35	36	37
8128	Office Indirect Cost	27	28	29	30	31
Total Federal Estimate:		306	262	273	281	287
Total Estimate:		306	262	273	281	287

Activity Name:	Resource Operations And Maintenance	Activity ID:	223
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

The mission of New Melones Lake is to provide flood control, hydroelectric power, irrigation, fish and wildlife enhancement, and to protect the water quality and natural resources while providing a broad range of safe recreational opportunities for the visiting public.

Reclamation owned lands at New Melones consists of over 30,000 acres located in Calaveras and Tuolumne Counties of Central California. The lake contains 2.4 million acre feet of water covering 12,500 surface acres. New Melones Reservoir is visited by nearly 1 million visitors annually to facilities operated and managed by Reclamation. The visiting public participates in such varied activities as boating, fishing, skiing, hunting, camping, picnicking, bicycling, hiking, swimming, and other water related recreation. Reclamation staff includes administrative, ranger, natural resource specialist, concession specialist, and maintenance personnel.

Physical facilities operated by Reclamation were constructed at a cost of over 25 million dollars and include two major recreation areas with more than 300 campsites, 7 day use areas, 3 boat launch ramps consisting of 16 launch lanes, 3 water treatment plants, 2 sewage processing facilities, numerous parking lots, 22 miles of paved roads and approximately 20 miles of hiking and bicycling trails. New Melones has 20 restroom facilities located throughout the recreation areas for which 8 have coin operated showers. An Administrative Complex with separate buildings for administrative, maintenance, and visitor center functions are operated and maintained, along with the associated infrastructure.

Maintenance staff operates and maintains all equipment used at the New Melones facilities including boats, heavy equipment, light vehicles, and power tools; support facilities such as wastewater lift stations and fresh water storage system. The staff also maintains over 400 picnic tables and barbeque grills, approximately 100 navigational buoys, 400 information, traffic, and directional signs along with 8 floating docks and 2 trailer sanitary dump stations. In addition to a noxious weed control program which includes both spraying and hand removal of invasive plants species and a fire reduction program.

Ranger staff is responsible for collecting user fees approximately \$300,000 per year; while protecting the health and welfare of the visiting public and Reclamation employees through such activities as routine patrols and visitor services. Ranger staff is required to be on duty covering multiple shifts 7 days a week, 365 days per year. In addition to land-based patrols in developed recreation areas and undeveloped (dispersed) recreation areas, Park Rangers perform boat patrols for boating safety on the lake.

Park Ranger staff is also responsible for daily operation of the camping reservation service, ensuring reservations are posted and conflicts avoided. The ranger staff is also charged with assisting the natural resource specialist in protecting the unique resources at New Melones including its cultural resources, wildlife mitigation areas, endangered plant and wildlife species, along with such features as the limestone caves and mines located throughout Reclamations lands.

Contracts are maintained through this activity for solid waste collection, restroom maintenance, wastewater removal from the trailer dump stations, utilities, vehicle services and law enforcement.

Explanation Change from PFY:

Impact(s) if Unfunded:

If funding is reduced, it would result in an inability to collect user fees resulting in a loss of revenue of approximately \$300,000, utilization of existing facilities would not be possible, vehicles and equipment would not be properly maintained to safety standards, recreation facilities would be required to close due to an inability to adequately protect the visiting public. Facility closures would result in a public outcry and a probable congressional inquiry. There would be an increased risk to both the health and safety of Reclamation employees and the recreating public.

Reclamation staff would be unable to adequately respond to emergency situations involving boats and/or motor vehicles if they are not properly maintained. Vandalism and other unlawful activities including crimes against persons would increase, as would damage to the natural resources and environment. Lack of a Law Enforcement Program will continue to endanger health and safety of park rangers/park staff and the visiting public. Fire hazards would increase and noxious weeds will displace desired native plant species.

Activity Authorization:

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9 (c) & Section 9 (e) of the Reclamation Project Act of 1939.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	865	900	945	973	1,002
2100	Total Travel	18	18	18	19	19
2200	Total Transportation	10	13	14	14	14
2300	Rent Comm & Util	210	216	222	227	229
2500	Other Services	510	535	551	568	571
2600	Supplies & Materials	170	176	181	186	188
3100	Equipment	81	83	87	90	92
8126	Regional Indirect Cost	230	243	250	258	264
8128	Office Indirect Cost	182	193	198	205	212
Total Federal Estimate:		2,276	2,377	2,466	2,540	2,591
Total Estimate:		2,276	2,377	2,466	2,540	2,591

Activity Name:	New Melones - Safety	Activity ID:	244
Project/Division:	0880 - CVP, East Side Division (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:

Failure to fund will prevent the facility from maintaining a comprehensive program which will create employee awareness of S&H issues, sufficient equipment, required sampling, training, etc.

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		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	15	16	16	16	16
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	32	32	34	36	36
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	5	5	5	5	5
8128	Office Indirect Cost	5	5	5	5	5
Total Federal Estimate:		68	70	72	74	74
Total Estimate:		68	70	72	74	74

Activity Name:	New Melones - Security	Activity ID:	987
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

To provide comprehensive security protection for the New Melones powerplant and dam. Activities include operation and maintenance of an integrated electronic security system including alarms, video cameras and gates.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation facilities will not be protected against vandalism and 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; 43 CFR Part 423, Public Conduct on Bureau of Reclamation Lands and Projects.

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	30	33	34	35	35
2400	Printing and Repro	2	2	2	2	2
3100	Equipment	50	50	50	50	52
8126	Regional Indirect Cost	10	10	11	11	11
8128	Office Indirect Cost	10	10	11	11	11
Total Federal Estimate:		102	105	107	109	111
Total Estimate:		102	105	107	109	111

Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	999
Project/Division:	0880 - CVP, East Side Division (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 program 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	4	4	4	4	4
	Total Federal Estimate:	4	4	4	4	4
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:	1,342	1,342	1,342	1,342	1,342

Activity Name:	Life Safety Program	Activity ID:	252
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5T

In 1993, all Reclamation facilities were inspected to determine whether or not they met Life Safety Code requirements. The survey identified several deficiencies at Central California Area Office facilities that need to be corrected. The purpose of the corrective actions is to provide safe working conditions for Reclamation personnel.

Explanation Change from PFY:

Impact(s) if Unfunded:

The plant will not be improved to be in compliance with the Life Safety Code. This code specifies the appropriate type, size, number, etc., of fire suppression, alarm, escape devices to ensure employees can evacuate the plant in an emergency.

The Life Safety Code effort is a Reclamation-wide effort to upgrade all facilities to meet fire codes. This effort began as a result of an Occupational Safety and Health Administration (OSHA) inspection of Reclamation facility in the PN region.

Activity Authorization:

The East Side Division was authorized by the Act of September, 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9 (c) & Section 9 (e) of the Reclamation Project Act of 1939.

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	50	-	-	-	-
2100	Total Travel	5	-	-	-	-
2500	Other Services	215	-	-	-	-
8126	Regional Indirect Cost	15	-	-	-	-
8128	Office Indirect Cost	15	-	-	-	-
Total Federal Estimate:		300	-	-	-	-
Total Estimate:		300	-	-	-	-

Activity Name:	Accessibility Corrective Maintenance	Activity ID:	740
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

Minimal facility retrofits to meet Federal accessibility standards, includes retrofitting restrooms, campsites and picnic areas, installing disabled parking, and providing accessible work areas. Major public recreation area managed by Reclamation with aging facilities, many of which do not meet current accessibility standards.

Explanation Change from PFY:

Including salary and benefits of maintenance leader and maintenance staff to perform corrective maintenance necessary to meet 2010 GPRA goals.

Impact(s) if Unfunded:

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

Activity Authorization:

Architectural Act and Rehabilitation Act

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	210	216	223	-	-
2100	Total Travel	2	2	2	-	-
2500	Other Services	150	155	160	-	-
2600	Supplies & Materials	75	77	77	-	-
3100	Equipment	5	5	6	-	-
8126	Regional Indirect Cost	60	60	62	-	-
8128	Office Indirect Cost	58	60	62	-	-
Total Federal Estimate:		560	575	592	-	-
Total Estimate:		560	575	592	-	-