

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.
1785 - CVP, Friant Division (SCC-100)														
1785 - A10 - Water & Energy Management & Development														
407	Water Conservation	C	1	No	SCC-100	Woolley	222	239	237		237	241	241	253
423	San Joaquin Valley Land Subsidence	W	3	No	SCC-100	Mao	-	12	12		12	14	14	14
586	N E P A Compliance	H	1	Yes	SCC-100	Young	139	398	413		429	445	464	487
587	Water Marketing/Contracting	H	2	Yes	SCC-100	Hidleburg	648	363	444		492	511	529	553
871	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	129	134	138		142	146	150	154
A10 - Approp Subtotal:							1,138	1,146	1,244		1,312	1,357	1,398	1,461
1785 - A20 - Land Management & Development														
410	Land Use Compliance	L	2	No	SCC-100	Epperson	372	396	377		400	414	439	462
1043	Land Resource Protection	L	1	No	SCC-100	Epperson	70	73	75		82	85	90	93
1051	G I S Mapping	L	2	No	SCC-100	Erysian	56	61	64		67	70	73	-
A20 - Approp Subtotal:							498	530	516		549	569	602	555
1785 - A30 - Fish & Wildlife Management & Development														
412	E S A Compliance Implementation Of Bio Opinions For Interim, Long-Term	H	1	Yes	SCC-100	Kinsey	550	557	581		604	629	655	688
413	Environment Monitoring	H	1	Yes	SCC-100	Young	49	51	53		55	57	61	64
A30 - Approp Subtotal:							599	608	634		659	686	716	752
1785 - A40 - Facilities Operation														
414	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Salazar	-	722	744		766	789	813	837
415	Friant Dam And Millerton Lake	N	1	Yes	SCC-100	Salazar	2,590	3,194	3,084		3,177	3,272	3,369	3,470
416	San Joaquin River Operations	N	1	Yes	SCC-100	Salazar	285	294	304		312	322	332	342
417	Columbia Mowry System	N	1	Yes	SCC-100	Salazar	208	242	249		257	264	273	280
419	Flood Control	N	1	Yes	SCC-100	Salazar	85	-	-		-	-	-	-
749	Misc. Oper, Maint, Res, Mgt Activities	N	1	Yes	SCC-100	Salazar	236	246	254		261	270	277	285
998	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	1	37	37		37	37	37	37
1003	Aquatic Weed Research	N	2	No	SCC-100	Pederson	1	24	24		24	24	24	24
2188	Emergency Management-Friant Division	N	1	No	SCC-100	Salazar	-	-	12		-	-	12	-
A40 - Approp Subtotal:							3,406	4,759	4,708		4,834	4,978	5,137	5,275
1785 - A50 - Facilities Maintenance & Rehabilitation														
829	Accessibility Corrective Maintenance	M	1	Yes	SCC-100	Salazar	75	75	75		75	75	75	75
2044	RO&M Program Examinations-Friant Division	T	1	No	SCC-100	Barresi	-	-	10		10	12	12	13
*2067	Recreation Facilities/ADA Compliance-Friant Division	0	1	No	SCC-100	Epperson	-	-	37		200	400	600	600
A50 - Approp Subtotal:							75	75	122		285	487	687	688
1785 - Project Subtotal:							5,716	7,118	7,224		7,639	8,077	8,540	8,731

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.
Report Total:							5,716	7,118	7,224		7,639	8,077	8,540	8,731
A10 - Approp Total:							1,138	1,146	1,244		1,312	1,357	1,398	1,461
A20 - Approp Total:							498	530	516		549	569	602	555
A30 - Approp Total:							599	608	634		659	686	716	752
A40 - Approp Total:							3,406	4,759	4,708		4,834	4,978	5,137	5,275
A50 - Approp Total:							75	75	122		285	487	687	688
Report Total:							5,716	7,118	7,224		7,639	8,077	8,540	8,731

Activity Name:	Water Conservation	Activity ID:	407
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	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 requirement of Reclamation Law including assistance in the development of the Water Conservation Field Service Program and water conservation activities under the RRA and the CVPIA. Reduced assistance with water conservation plans, required under CVPIA.

Activity Authorization:

Section 210 of the RRA of 1982 & the Central Valley Improvement Act (PL 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 responsibilities under the RRA".

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	40	41	42	42	44
2100	Total Travel	2	2	1	1	2
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	12	12	12	12	13
3100	Equipment	-	-	-	-	3
4100	Grants & Coop Agreemts	149	148	148	148	149
8126	Regional Indirect Cost	11	11	13	13	15
8128	Office Indirect Cost	22	22	24	24	26
Total Federal Estimate:		237	237	241	241	253
Total Estimate:		237	237	241	241	253

Activity Name:	San Joaquin Valley Land Subsidence	Activity ID:	423
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

This critical study will determine the location and quantity of expected future land subsidence in the Federal areas of the San Joaquin Valley, and will assess the water delivery disruptions, capacity reductions, and facility damage that the land subsidence would cause. 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 Friant 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 PL102-575: Sec. 3404 (1), 3405 (1) (H), and 3405 (1) (J)

***** 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
8126	Regional Indirect Cost	2	2	3	3	3
8128	Office Indirect Cost	2	2	3	3	3
Total Federal Estimate:		12	12	14	14	14
Total Estimate:		12	12	14	14	14

Activity Name:	NEPA Compliance	Activity ID:	586
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff works directly with CVP contractors, the Friant Water Users Authority, and other interested parties to monitor the use and distribution of project water for beneficial use by farmers, and urban interests, and for wetland habitats. SCCAO staff administer the NEPA process and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate CVP activities.

Explanation Change from PFY:

It is anticipated that implementation of the Biological Opinion for the site specific ESA consultation on long-term contract renewal will accelerate Bureau activities. This will require additional NEPA analyses. Additionally, due to the programmatic nature of the Biological Opinion for the CVP and Implementation of the CVPIA, there will be continued consultations on local issues (i.e. O&M) for which no past consultation was required. Based on recent court decisions, NEPA will have to be done on BO Implementation activities for these actions as well. Due to these factors the NEPA budget needs to be increased as requested.

Impact(s) if Unfunded:

Without the proposed funding, activities by Reclamation, the contractors, and the Friant Water Users Authority will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest. Reclamation is required to comply with NEPA. Some actions such as water transfers would be delayed.

Activity Authorization:

Emergency Relief Appropriation Act of 1935 (April 8, 1935); PL 392 Rivers & Harbors Act of 1937; PL 868 Rivers & Harbors Act of 1940; PL 99-546 Coordinated Operations Agreement - Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and PL 102-575, Title 34 (October 30, 1992). National Environmental Policy Act of 1969 as amended (PL 91-190, 42 USC 4321-4347).

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	182	189	196	204	212
2100	Total Travel	9	10	10	11	12
2400	Printing and Repro	2	2	2	2	3
2500	Other Services	54	56	58	61	65
2600	Supplies & Materials	2	2	2	2	3
3100	Equipment	2	2	2	2	3
8126	Regional Indirect Cost	54	56	59	61	63
8128	Office Indirect Cost	108	112	116	121	126
Total Federal Estimate:		413	429	445	464	487
Total Estimate:		413	429	445	464	487

Activity Name:	Water Marketing/Contracting	Activity ID:	587
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Negotiation and administration of short-term and long-term water service contracts, Warren Act, Operations Contracts, Temporary Water Service (Section 215) Contracts, and Holding Contracts. Conduct investigation of water rights and implementation of existing provisions within existing laws and regulations.

Facilitation, process, review of water transfers, exchanges, assignments, ground water banking, and inclusions and limited exclusions within the service areas listed above. SCCAO ensures efficient operation of the Project facilities. Costs incurred as a direct result of the above activities benefiting an individual contractor are not part of the routine contract administration, nor included in this activity plan; such costs are provided for via specific reimbursable agreements.

Explanation Change from PFY:

NEPA activity realigned funds and established a separate cost authority number for tracking expenditures including teams consisting of other Office Codes. Friant Operations incorporated cost for USGS publication of gauging activities data.

Impact(s) if Unfunded:

Renewal of contracts either short term until the PEIS is complete or long-term must be completed on schedule to ensure completion of Project repayment.

Activity Authorization:

Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, including but not limited to the Acts of August 26, 1937, as amended and supplemented, July 2, 1956, June 21, 1963, October 12, 1982, as amended, and Title XXXIV of the Act of October 30, 1992, all collectively referred to as the Federal Reclamation law. Emergency Relief Appropriation Act of 1935 (April 8, 1935); PL 392 Rivers & Harbors Act of 1937; PL 868 Rivers and Harbors Act of 1940; PL 99-546 Coordinated Operations Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and PL 10-575, Title 34 (October 30, 1992).

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	194	226	235	244	252
2100	Total Travel	19	4	4	4	5
2500	Other Services	55	56	58	60	63
2600	Supplies & Materials	1	1	1	2	2
3100	Equipment	2	4	4	2	4
8126	Regional Indirect Cost	56	66	68	71	76
8128	Office Indirect Cost	117	135	141	146	151
Total Federal Estimate:		444	492	511	529	553
Total Estimate:		444	492	511	529	553

Activity Name:	Groundwater Monitoring	Activity ID:	871
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This data will be analyzed as to groundwater levels and their effect on recharge and conjunctive use in the Friant Division, Friant Dam. 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 groundwater. By continued funding studies can be made to control or end this overdraft.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	76	79	82	85	88
2100	Total Travel	3	3	3	3	3
8126	Regional Indirect Cost	22	22	22	22	22
8128	Office Indirect Cost	37	38	39	40	41
Total Federal Estimate:		138	142	146	150	154
Total Estimate:		138	142	146	150	154

Activity Name:	Land Use Compliance	Activity ID:	410
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide over sight to public and non-public requests to use portions of the Friant-Kern Canal, Madera Canal, Millerton Reservoir, and other lands 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. Funding requests for this FY exceed prior year activities due to contract obligations for a final year of land surveys of the Friant-Kern Canal and Madera Canal right-of-ways. The land surveys will provide this office and the OM&R partners with reliable information to conduct field work. The surveys will also be included within an automated lands information data base that complies with Reclamation's automation initiative. Base GIS and tabular data information will be collected through contract to provide a current detail of ownership and authorized uses of the facilities. In addition, land use compliance activities will be required to implement the Resource Management Plan for Millerton Lake and the accompanying renegotiation of the grazing and recreation contracts.

Explanation Change from PFY:

The Salaries & Benefits line item for FY08 includes a one-time relocation expense for a new hire of \$50K.

Impact(s) if Unfunded:

The basic of the projects ability to service the customer of the Friant-Kern Canal and the Madera Canal rests on the adequate over sight and protection of the facility. This protection will be reduced if this program is not fully funded, and the results will be a deterioration of the facilities. Included in the funding is the review of potential tort claims arising from flooding associated with the unit. While actual flooding is not a predictable condition, Reclamation has been required to expend energy and funds on an annual basis for this activity. Not funding this portion will place Reclamation into a reactive program at the expense of other needed activities. The direction towards automating the lands information if not funded will limit this office's ability to respond to requests for use, assessment of impacts by continued developments of lands adjacent to facilities. The process of approval of new developments state, county, and local entities is becoming increasingly rapid requiring Reclamation to avail itself of tools to adequately assess those developments.

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	118	123	130	136	143
2100	Total Travel	10	11	11	12	13
2200	Total Transportation	10	11	11	12	13
2300	Rent Comm & Util	4	4	6	6	6
2400	Printing and Repro	8	8	7	7	7
2500	Other Services	55	60	60	65	68
2600	Supplies & Materials	8	9	10	11	12
3100	Equipment	10	10	10	10	11
4100	Grants & Coop Agreemts	50	55	55	60	63
8126	Regional Indirect Cost	35	36	38	40	42
8128	Office Indirect Cost	69	73	76	80	84
Total Federal Estimate:		377	400	414	439	462
Total Estimate:		377	400	414	439	462

Activity Name:	Land Resource Protection	Activity ID:	1043
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	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 Reclamation's 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	5	6	6	6	6
2100	Total Travel	1	1	2	2	2
2300	Rent Comm & Util	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	32	34	35	36	38
2600	Supplies & Materials	5	6	6	7	7
3100	Equipment	1	2	2	3	3
4100	Grants & Coop Agreemts	24	26	27	28	29
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	3	3	3	4	4
Total Federal Estimate:		75	82	85	90	93
Total Estimate:		75	82	85	90	93

Activity Name:	G I S Mapping	Activity ID:	1051
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	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 Friant Division of the CVP. These projects include NEPA documents, 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, technical assistance and coordination with water districts and other public and private entities, including MPGIS staff.

Explanation Change from PFY:

The budget for this activity has been carried in a number of other activity plans. It is being consolidated in this location for better visibility and more efficient management and accountability.

Impact(s) if Unfunded:

SCCAO will be unable to comply with 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 go elsewhere to obtain essential mapping and graphics. 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; 79 Stat. 213.

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

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

Activity Name:	E S A Compliance Implementation Of Bio Opinions For Interim, Long-T	Activity ID:	412
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

A number of consultations with the Fish and Wildlife Service under section 7 of the Endangered Species Act resulted in biological opinions covering interim and long-term water service contractors, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. Reclamation is committed to implementing projects and Programs to ensure that the continued existence of federally threatened and endangered species (listed species) would not be jeopardized. Reclamation may need to consult with USFWS and/or NMFS on new projects, and reconult on existing projects.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

Reclamation is presently operating under a number of biological opinions with non-discretionary terms and conditions. If this activity is unfunded, Reclamation may need to reinitiate consultation with the U.S. Fish & Wildlife Service or be out of compliance with federal statutes.

Activity Authorization:

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 Adjustment Act of 1992, Title 34 (October 30, 1992). Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624) Biological Opinion for the Friant Division Water Contracts, (February 27, 1995); Biological Opinion for Long-Term Water Service Contracts, (January 19, 2001), Central Valley Project Improvement Act of 1992 (October 30, 1992), Biological Opinion on Implementation of the CVPIA and continued Operation and Maintenance of the CVP (November 2000), Biological Opinion on the proposed Long-Term Renewal of the CVP Water Service Contracts for Friant Division and Cross Valley Canal Unit Contractors (January 20, 2001). 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	135	140	147	153	159
2100	Total Travel	13	13	14	15	17
2200	Total Transportation	6	7	7	7	9
2300	Rent Comm & Util	1	1	1	1	2
2400	Printing and Repro	2	2	2	2	3
2500	Other Services	66	69	71	74	77
2600	Supplies & Materials	9	9	9	10	11
3100	Equipment	10	10	11	11	12
4100	Grants & Coop Agreemts	217	226	235	245	255
8126	Regional Indirect Cost	41	42	44	46	49
8128	Office Indirect Cost	81	85	88	91	94
Total Federal Estimate:		581	604	629	655	688
Total Estimate:		581	604	629	655	688

Activity Name:	Environment Monitoring	Activity ID:	413
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

Monitoring the effects of Reclamation activities as described under NEPA and ESA consultations that are performed on, in, or around the 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:

Impact(s) if Unfunded:

Without the proposed funding, Reclamation will 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."; Department 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; 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	9	9	10	11	12
2100	Total Travel	7	7	7	9	9
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	19	21	21	21	21
2600	Supplies & Materials	3	2	3	2	2
3100	Equipment	5	6	6	6	6
8126	Regional Indirect Cost	3	3	3	4	5
8128	Office Indirect Cost	6	6	6	7	8
Total Federal Estimate:		53	55	57	61	64
Total Estimate:		53	55	57	61	64

Activity Name:	Deficiencies In Cost Recovery For Authorities	Activity ID:	414
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Reimbursement of costs for conveyance of water through the Friant-Kern Canal to FWUA which are not recovered from contractor payments in accordance with contract # 02CS202165.

Explanation Change from PFY:

Impact(s) if Unfunded:

FWUA will be allowed to impose its right of offset against the revenue stream to the US Treasury which will otherwise provide funding and which will greatly complicate the accounting and administration of the contract.

Activity Authorization:

Alternate funding under the "Service Agreement for the Operation, Maintenance and Replacement and Certain Financial and Administrative Activities Related to the Friant-Kern Canal and Associated Works." (Service Agreement - USBR Contract # 02CS202165).

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

Object Code		FY08	FY09	FY10	FY11	FY12
4100	Grants & Coop Agreemts	744	766	789	813	837
Total Federal Estimate:		744	766	789	813	837
Total Estimate:		744	766	789	813	837

Activity Name:	Friant Dam And Millerton Lake	Activity ID:	415
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

This activity covers all resources required to operate Friant Dam and Millerton Lake to provide authorized project benefits for the delivery of water, flood control, fish and wildlife and recreation activities commensurate with established purposes and legal compliance. The principle resources provided by Friant Dam and Millerton Lake are: 1) water supply delivery systems; 2) flood control; 3) recreation facilities; 4) hydroelectric power; and 5) fish and wildlife facilities.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not funded or partially funded this will deteriorate and disrupt delivery of project waters to contractors. Also safety and flood control will be impacted creating the possibility of a risk to public and private property downstream. Reclamation may be unable to demonstrate compliance of its diversion permit.

Activity Authorization:

Emergency Relief Appropriation Act of 1935. The Project was Authorized by a finder of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 392, Rivers and Harbors Act of 1937, August 26, 1937; Public Law 868, Rivers and Harbors Act of 1940, October 17, 1940; public and Small Reclamation Projects Act of 1956; Implementation, Oct. 27, 1986; and Public Law 102-575, Section 1603, Reclamation Projects Authorization and Adjustment Act of 1992, Title 34, October 30, 1992.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	1,361	1,402	1,444	1,487	1,531
2100	Total Travel	25	26	27	28	29
2200	Total Transportation	2	2	2	2	2
2300	Rent Comm & Util	78	80	82	84	87
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	244	251	259	267	275
2600	Supplies & Materials	78	80	82	84	87
3100	Equipment	70	72	74	76	78
8126	Regional Indirect Cost	408	420	433	446	459
8128	Office Indirect Cost	816	842	867	893	920
Total Federal Estimate:		3,084	3,177	3,272	3,369	3,470
Total Estimate:		3,084	3,177	3,272	3,369	3,470

Activity Name:	San Joaquin River Operations	Activity ID:	416
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The purpose of this activity is to supply water for irrigation and domestic purposes to land along the San Joaquin River between Friant Dam and Gravelly Ford in accordance with Supreme Court Decision of Rank v. Krug 1956. There are 215 water rights contracts involved.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not funded or partially funded water rights holders down stream of Friant may not receive their water to the extent called for within their contracts. Water may be released over the required contact flows, which will cut into the allocation of long term contractors within the Friant service area. This in turn would be a loss of revenue.

Activity Authorization:

Emergency Relief Appropriation Act of 1935. The Project was Project was Authorized by a finding of Feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 392, Rivers and Harbors Act of 1937, August 26, 1937: Public Law 868, Rivers and Harbors Act of 1940, October 17, 1940; Public Law 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956; Implementation, Oct 27, 1986; and Public Law 102-575, Section 1603, Reclamation Projects Authorization and Adjustment Act of 1992, Title 34, October 30, 1992.

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	81	83	85	88	91
2100	Total Travel	1	1	1	1	1
2300	Rent Comm & Util	14	14	15	15	15
2500	Other Services	127	131	135	139	143
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	5	5	6	6	5
8126	Regional Indirect Cost	25	26	27	28	29
8128	Office Indirect Cost	49	50	51	53	56
Total Federal Estimate:		304	312	322	332	342
Total Estimate:		304	312	322	332	342

Activity Name:	Columbia Mowry System	Activity ID:	417
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The purpose of this activity is for supplying water for irrigation through pumping plants, canals and pipelines to Water Rights holders downstream of Friant.

Explanation Change from PFY:

Based on renewal contract budget.

Impact(s) if Unfunded:

If not funded or partially funded water rights holders down stream of Friant will not receive their Water Rights entitlement and Reclamation may be unable to demonstrate compliance of its diversion permit.

Activity Authorization:

Emergency Relief Appropriation Act of 1935. The Project was Authorized by a finding of Feasibility by the secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 392, Rivers and Harbors Act of 1937, August 26, 1937: Public Law 868, Rivers and Harbors Act of 1940, October 17, 1940; Public Law 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of and Public Law 102-575, Section 1603, Reclamation Projects Authorization and Adjustment Act of 1992, Title 34, October 30, 1992.

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	11	11	11	12	12
2100	Total Travel	1	1	1	1	1
4100	Grants & Coop Agreemts	228	236	243	250	257
8126	Regional Indirect Cost	3	3	3	4	4
8128	Office Indirect Cost	6	6	6	6	6
Total Federal Estimate:		249	257	264	273	280
Total Estimate:		249	257	264	273	280

Activity Name:	Misc. Oper, Maint, Res, Mgt Activities	Activity ID:	749
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Water Operations - Provide a variety of services on an as-needed basis to assist with modifying, replacing or repairing features and possible operational adjustments of existing projects to increase beneficial purposes.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not funded or partially funded, projects and programs needed to protect the agency's interest would not be completed creating a vulnerability for Reclamation depending upon the outcome of the decisions to be made.

Activity Authorization:

Emergency Relief Appropriation Act of 1935. The Project was Authorized by a finding of Feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 392, Rivers and Harbors Act of 1937, August 26, 1937: Public Law 868, Rivers and Harbors Act of 1940, October 17, 1940; Public Law 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956; Implementation, Oct. 27, 1992.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	128	132	136	140	144
2100	Total Travel	3	3	3	3	3
2500	Other Services	5	5	5	5	5
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	39	39	41	42	45
8128	Office Indirect Cost	76	79	82	84	85
Total Federal Estimate:		254	261	270	277	285
Total Estimate:		254	261	270	277	285

Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	998
Project/Division:	1785 - CVP, Friant Division (SCC-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:

In FY07, Friant Division funded only a small portion of its share of the project cost, which is shared by the Area Offices. The FY08 request is for the Friant Division's full share of the project to control the growth and spread of noxious aquatic weeds.

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	37	37	37	37	37
	Total Federal Estimate:	37	37	37	37	37
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:	1,375	1,375	1,375	1,375	1,375

Activity Name:	Aquatic Weed Research	Activity ID:	1003
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	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:

In FY07, Friant Division funded only a portion of its share of the activity cost, which is shared by the area offices. The FY08 request is for Friant Division's full share of the activity to research effective methods of controlling noxious aquatic weeds.

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	24	24	24	24	24
	Total Federal Estimate:	24	24	24	24	24
	Total Estimate:	24	24	24	24	24

Activity Name: Emergency Management-Friant Division

Activity ID: 2188

Project/Division: 1785 - CVP, Friant Division (SCC-100)

Subject to Reimbursement: No

Description of Activity:

Fund: A4N

Emergency management activities for high and significant hazard dams within the Friant Division. Activities include table top and functional exercises of the emergency action plan for Friant Dam on a three year cycle, and annual reviews of plan.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

Object Code		Breakdown by 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	-
Total Federal Estimate:		12	-	-	12	-
Total Estimate:		12	-	-	12	-

Activity Name:	Accessibility Corrective Maintenance	Activity ID:	829
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

Minimal facility retrofits to meet federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas.

Explanation Change from PFY:

Impact(s) if Unfunded:

Would not meet goals set by the President, Secretary of the Interior and Commissioner. All USBR retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits.

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				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	75	75	75	75	75
	Total Federal Estimate:	75	75	75	75	75
	Total Estimate:	75	75	75	75	75

Activity Name:	RO&M Program Examinations-Friant Division	Activity ID:	2044
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5T

Reclamation has a responsibility to ensure that water related facilities are effectively operated and maintained (O&M). Regardless if operation and maintenance has been transferred to a water user organization. Federal investment and ownership in these facilities have an inherent liability and there is a need to safeguard related public interests relative to their operation and maintenance.

Explanation Change from PFY:

Requirement changed from a reimbursable activity to a non-reimbursable activity. New directive initiated from Region 7/05.

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	5	5	6	6	7
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	3	3	4	4	4
Total Federal Estimate:		10	10	12	12	13
Total Estimate:		10	10	12	12	13

Activity Name:	Recreation Facilities/ADA Compliance-Friant Division	Activity ID:	2067
Project/Division:	1785 - CVP, Friant Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	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 \$16 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 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 4601-1 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	11	11	12
2100	Total Travel	5	5	10	10	10
2200	Total Transportation	2	22	46	70	70
2500	Other Services	6	66	138	225	225
3100	Equipment	2	25	51	51	50
4100	Grants & Coop Agreemts	6	66	138	225	225
8126	Regional Indirect Cost	2	2	2	3	3
8128	Office Indirect Cost	4	4	4	5	5
Total Federal Estimate:		37	200	400	600	600
Total Estimate:		37	200	400	600	600