

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.
1786 - CVP, Water and Power Operations (CVO-100)														
1786 - A10 - Water & Energy Management & Development														
380	Water Management	W	1	No	CVO-100	Lubas-Willia	1,657	998	1,028		1,060	1,092	1,124	1,158
985	Long-Term Folsom Reoperation - Water And Power Costs	W		No	CC-100	Johnson	50	1,000	1,000		1,000	1,000	1,000	1,000
A10 - Approp Subtotal:							1,707	1,998	2,028		2,060	2,092	2,124	2,158
1786 - A30 - Fish & Wildlife Management & Development														
2042	Water Management ESA		1	No	CVO-100	Lubas-Willia	-	600	619		638	657	677	697
A30 - Approp Subtotal:							-	600	619		638	657	677	697
1786 - A40 - Facilities Operation														
367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	161	167	172		177	183	188	194
370	Water Operations	N	1	Yes	CVO-100	Fujitani	2,540	3,951	4,122		4,246	4,373	4,504	4,639
371	Hydromet	N	1	Yes	CVO-100	Manza	440	524	539		555	572	589	607
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	3,966	3,746	3,860		3,976	3,968	4,087	4,161
378	Power Operation (Ferc)	P	1	No	CVO-100	Mortimeyer	8	8	8		8	9	9	9
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Domingo-Br	2,052	1,622	1,612		1,658	1,706	1,755	1,805
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Domingo-Br	400	504	580		597	615	634	653
1110	CVO Decision Support System O&M	N	1	Yes	CVO-100	Domingo-Br	-	471	553		569	585	601	618
A40 - Approp Subtotal:							9,567	10,993	11,446		11,786	12,011	12,367	12,686
1786 - A50 - Facilities Maintenance & Rehabilitation														
368	Central Valley Automated Control System (Fm&R)	Q	1	Yes	CVO-100	Domingo-Br	644	484	358		368	378	388	398
1109	CVO Decision Support System M&R	Q	1	Yes	CVO-100	Domingo-Br	-	173	55		56	58	59	61
A50 - Approp Subtotal:							644	657	413		424	436	447	459
1786 - Project Subtotal:							11,918	14,248	14,506		14,908	15,196	15,615	16,000
Report Total:							11,918	14,248	14,506		14,908	15,196	15,615	16,000
A10 - Approp Total:							1,707	1,998	2,028		2,060	2,092	2,124	2,158
A30 - Approp Total:							-	600	619		638	657	677	697
A40 - Approp Total:							9,567	10,993	11,446		11,786	12,011	12,367	12,686
A50 - Approp Total:							644	657	413		424	436	447	459
Report Total:							11,918	14,248	14,506		14,908	15,196	15,615	16,000

Activity Name:	Water Management	Activity ID:	380
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Studies, investigations, forecasts, and preparation of operation of criteria essential to decisions for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement of (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley Basin will be analyzed to determine methods to share obligations of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. Annual Operations Plans will be done consistent with the current OCAP. Also the WQCP has periodic reviews and opportunities to review regulatory permits.

Explanation Change from PFY:

A budget decision was made to separate ESA charges beginning in FY05. In the future we have to update OCAP BA and ESA's BO's with new facilities or operation changes to revise and reflect current facilities and priorities guiding the multipurpose operation of the project. The A10-1786 account water management account was reduced to separate A30 1786 ESA account and other previous A10 account remained.

Impact(s) if Unfunded:

Reduced timeliness and accuracy in management of water resources. The reliability of water supply forecasts would be affected. We would be unable to respond fully to stakeholders and customers on impacts and benefits of water management/operations decisions. Without obtaining certainty of CVP obligations and capabilities (yield) in the COA, there would be major disagreement between the United States and the State of California over respective water supplies.

Activity Authorization:

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

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	634	653	673	691	712
2100	Total Travel	11	11	13	13	14
2400	Printing and Repro	1	2	2	2	5
8126	Regional Indirect Cost	191	197	202	209	214
8128	Office Indirect Cost	191	197	202	209	213
Total Federal Estimate:		1,028	1,060	1,092	1,124	1,158
Total Estimate:		1,028	1,060	1,092	1,124	1,158

Activity Name:	Long-Term Folsom Reoperation - Water And Power Costs	Activity ID:	985
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

In March 1995, Reclamation entered into a contract with the Sacramento Area Flood Control Agency (SAFCA) in which Reclamation agreed to reoperate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River for an interim period which ending on October 31, 1999. That contract was extended in 1999 and in 2000. Congress, in the Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002), directed Reclamation to continue to re-operate the Dam and Reservoir until a comprehensive flood control plan was implemented, and that the local sponsor cost share would be 25%. THIS BAP IS SET UP TO INCLUDE THE WATER REPLACEMENT COSTS RECLAMATION IS REQUIRED TO PAY.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation is required by law (WRDA 1996 and Reclamation's Appropriations Act for 2002) to enter into or modify its agreement with the Sacramento Area Flood Control Agency (SAFCA) to purchase the water loss, when available, that would have a significant impact on recreation (impacts defined as an elevation below 435 feet between May 15 and September 15). Reclamation's FY 2002 appropriation bill set the cost sharing of the purchased water at a ratio of 75% Federal and 25% non-Federal. If no funding is set aside to pay Reclamation's cost for this water, when water purchases are required, the 75% Federal share will have to come out of existing funds, impacting Reclamation's operation and maintenance activities.

Activity Authorization:

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

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
4200	Indemnities	1,000	1,000	1,000	1,000	1,000
	Total Federal Estimate:	1,000	1,000	1,000	1,000	1,000
	Total Estimate:	1,000	1,000	1,000	1,000	1,000

Activity Name:	Water Management ESA	Activity ID:	2042
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3

Studies, investigations, forecasts, and preparation of operation of criteria essential to decisions for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement of (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley Basin will be analyzed to determine methods to share obligations of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project.

Explanation Change from PFY:

A decision was made to separate ESA related costs in another cost authority beginning in FY05. In the future we have to update OCAP AND ESA with new facilities to revise and reflect current policies and priorities guiding the multipurpose operation of the project.

Impact(s) if Unfunded:

Reduced timeliness and accuracy in management of water resources. The reliability of water supply forecasts would be affected. We would be unable to respond fully to stakeholders and customers on impacts and benefits of water management/operations decisions. Without obtaining certainty of CVP obligations and capabilities (yield) in the COA, there would be major disagreement between the United States and the State of California over respective water supplies.

Activity Authorization:

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

A30 1786

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	314	322	333	344	354
2100	Total Travel	11	12	12	13	11
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	104	106	110	112	116
8126	Regional Indirect Cost	94	98	100	103	107
8128	Office Indirect Cost	94	98	100	103	107
Total Federal Estimate:		619	638	657	677	697
Total Estimate:		619	638	657	677	697

Activity Name:	Flood Control Intelligence	Activity ID:	367
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The National Weather Service River Forecast Center (RFC) produces quantitative precipitation forecasts and associated reservoir inflow and stream flow forecasts. Reclamation provides schedules for reservoir operations to the RFC for inclusion in their streamflow forecasts. Reclamation also provides support to the Department of Water Resources Flood Data Committee for collection of flood data during extreme flood events.

Explanation Change from PFY:

Includes cost of the Department of Water Resources Flood Data Committee.

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoir would be compromised.

Activity Authorization:

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

A40 1786 8931

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	21	21	22	23	23
2500	Other Services	133	137	142	144	149
2600	Supplies & Materials	2	2	3	3	4
8126	Regional Indirect Cost	8	8	8	8	8
8128	Office Indirect Cost	8	9	8	10	10
Total Federal Estimate:		172	177	183	188	194
Total Estimate:		172	177	183	188	194

Activity Name:	Water Operations	Activity ID:	370
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Daily integrated operations scheduling for project facilities for water deliveries, flood control, navigation, instream flows, water temperature control, and salinity control. Reporting, accounting, and data management activities necessary daily operations. Extensive coordination is required with Area Offices regarding facility outages and other issues affecting water operations. Reimbursement to the State for conveyance of CVP water through State Water Project.

Explanation Change from PFY:

Cost of other services increased to fund costs for mitigation actions for exporting water in the South Delta. Inability to mitigate for low water levels and water quality could inhibit water supply and result in reduced water allocations

Impact(s) if Unfunded:

Reduced diligence could lead to operational errors and inefficiency. May fail to meet authorized purposes of the power of the project. Could result in damage to facilities, hazards to the public or environmental losses. Inability to convey water could affect ability to meet GPRA goals to deliver water.

Activity Authorization:

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

A40 1786 8827

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	826	850	875	904	930
2100	Total Travel	10	11	11	12	12
2400	Printing and Repro	1	2	2	1	1
2500	Other Services	2,700	2,781	2,864	2,950	3,039
2600	Supplies & Materials	6	5	7	6	6
8126	Regional Indirect Cost	248	257	264	271	280
8128	Office Indirect Cost	331	340	350	360	371
Total Federal Estimate:		4,122	4,246	4,373	4,504	4,639
Total Estimate:		4,122	4,246	4,373	4,504	4,639

Activity Name:	Hydromet	Activity ID:	371
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The hydromet system provides real-time precipitation, temperature, and snow water content data. This data is used for flood control operations and runoff forecasting. Also, liaison with and administration of cooperative agreement with Snow Surveys, California Department of Water Resources (DWR), for conducting snow surveys at key locations Central Valley watersheds and reporting the data.

Explanation Change from PFY:

Other services and contracts includes costs to support the California Data Exchange Center. This is a centralized INTERNET data base used by Reclamation as a data source in water supply forecasting and operations. Information is also essential for meeting operational and reporting requirements for endangered species biological opinions. Added funding in 2007 and 2008 needed to support Snow Survey due to loss in funding from State and a redistribution of costs among agencies receiving services.

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoirs would be compromised.

Activity Authorization:

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

A40 1786 8821

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	61	62	65	67	69
2100	Total Travel	6	6	6	7	8
2500	Other Services	335	345	355	366	377
2600	Supplies & Materials	4	4	4	3	3
3100	Equipment	90	94	95	99	102
8126	Regional Indirect Cost	18	19	20	20	21
8128	Office Indirect Cost	25	25	27	27	27
Total Federal Estimate:		539	555	572	589	607
Total Estimate:		539	555	572	589	607

Activity Name:	Power Operations (Operations)	Activity ID:	377
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

This Activity provides Regional coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, othe Reclamation Regions and other federal/state agencies involved in power operations. This activity also provides supervision and staffing of the CVP Operation Center on 24-hour, 7 days a week basis that performs the Region's real-time water and power management activities.

Explanation Change from PFY:

There is no purchase power or Scheduling/Coordinator Costs now included in this activity. Costs do include about \$525,000 to directly fund the Region's share of the Denver Power Resource Office and Technical Service Center non-direct charged activities.

Impact(s) if Unfunded:

Essential day -to-day coordination and management of the Region's power and water programs would not be performed. Potential loss of control of river releases, violation of biological opinions and damage to the environment. Power plants currently unstaffed would likely be staffed to operate facilities. Increased cost of water deliveries and loss of ability to serve Reclamation irrigation loads from generation. Energy required to pump water to customers will not be produced or acquired. Delivery of water would cease. Repayment of the project would not be achieved. The ability to pay transmission wheeling to deliver energy to project pump loads would be lost resulting in water movement ceasing. Management/leadership of real time water/power operations would be eliminated. Divisional administrative support activities would not be performed. The relationship with CVP power customers providing increasing amounts of advanced funds for CVP power O&M programs would be lost. Loss of Regional coordination and oversight.

Activity Authorization:

The Reclamation Act of 1902
 Act of August 26,1937
 Reclamation Project Act of 1939
 Flood Control Act of 1944.

Cost authority numbers:

A40-1786-3327-560-100 Power General
 A40-1786-3372-556-000 System Control & Load Dispatch

Cost Centers: 2710000, 2710100

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	1,746	1,798	1,779	1,832	1,859
2100	Total Travel	28	28	29	30	31
2300	Rent Comm & Util	2	2	2	2	2
2500	Other Services	221	229	235	242	248
253Q	PF-75 Denver	525	541	557	574	591
2600	Supplies & Materials	14	14	15	15	16
3100	Equipment	53	55	56	58	60
8126	Regional Indirect Cost	515	531	525	541	549
8128	Office Indirect Cost	756	778	770	793	805
Total Federal Estimate:		3,860	3,976	3,968	4,087	4,161
Total Estimate:		3,860	3,976	3,968	4,087	4,161

Activity Name:	Power Operation (Ferc)	Activity ID:	378
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4P

This activity plan includes labor, training, travel and associated overhead for 0.065 FTE Electrical Engineer. Provide for review of other agency FERC applications and licenses for projects for compliance with regulations, agreements, and other arrangements related to the control, allocation, use and distribution of water and energy of Reclamation facilities.

Explanation Change from PFY:

Changes from prior year is minor (with in 3%) and is primarily a result of inflation.

Impact(s) if Unfunded:

This activity provided Region-wide review and coordination of FERC license applications at federal and non-federal dams. Costs associated with this activity are reimbursed by FERC. Should the activity lose funding the Regional coordination and oversight for FERC projects would be eliminated. This could result in potential impacts by FERC licensed projects to CVP project operations and lost power and water.

Activity Authorization:

The Reclamation Act of 1902;
Act of August 26, 1937
Reclamation Projects Act of 1939
Flood Control Act of 1944

California Congressional Districts: 1,2,3,4,5,7,,11,18,&19

Cost Authority No.; G60 0981 281

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	5	5	5	5	5
8126	Regional Indirect Cost	1	1	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		8	8	9	9	9
Total Estimate:		8	8	9	9	9

Activity Name:	Central Valley Automated Control System (O&M)	Activity ID:	379
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

The Central Valley Automated Control System (CVACS) is a supervisory control and data acquisition (SCADA) system used to operate water and power facilities located in the Central Valley Project in California to deliver project benefits in a safe, reliable and cost-efficient manner. This activity provides for the operation and maintenance of costs at the current level of reliability, capability, and security in compliance with statutory and regulatory requirements. CVACS is physically interfaced with more than 19,000 sensors and equipment controls at dams, power plants, pumping plants and control centers throughout the Central Valley of California. Control center and plant operators initiate control actions through the CVACS display system for hundreds of motors, pumps, generators, valves, electrical switches, circuit breakers and other equipment to generate power and release water to meet daily operations schedules. CVACS also provides the technology tools essential to the real-time coordination of CVP power generation and water releases with interrelated infrastructures operated by other federal, state & local agencies. For example, automatic generation control requires a 4-second data exchange with Western Area Power Administration. Costs include government labor, equipment, supplies and travel support to preventative and breakdown maintenance of SCADA or data communications systems, facility controls interface infrastructure, training to maintain skill levels and contracts for vendor support agreements and software licensing necessary to support agency and activity performance goals.

Explanation Change from PFY:

Reclamation working capital fund cost distribution for IT Services and MAXIMO were included in the FY 2008 funding request.

Impact(s) if Unfunded:

Potential impacts of not funding CVACS O&M activities include: Automation of CVP water and power facilities will not be funded, which will result in increasing labor costs to manually operate facilities, collect, calculate and report reservoir storage, inflows, river releases, water quality and power generation information, loss of automatic generation control and real-time coordination of CVP power system operations with Western Area Power Administration, loss of automatic river regulation and real-time coordination of CVP water operations with DWR, US Army Corps of Engineers and the National Weather Service. (Note: Increased costs to Reclamation may be incurred; the FY 2008 present value of tangible benefits provided by the SCADA system is estimated at \$16 million depending on hydrologic conditions and market rates.)

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, River and Harbor Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act, 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control board Decision 1379; 1971; Endangered Species Act 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization and Protection, December 2003

A40 1786 8823

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	873	899	925	954	983
2100	Total Travel	9	9	10	10	10
2300	Rent Comm & Util	40	41	42	42	42
2500	Other Services	149	152	155	158	161
2600	Supplies & Materials	8	8	7	8	8
3100	Equipment	5	6	5	6	6
8126	Regional Indirect Cost	258	265	275	282	291
8128	Office Indirect Cost	270	278	287	295	304
Total Federal Estimate:		1,612	1,658	1,706	1,755	1,805
Total Estimate:		1,612	1,658	1,706	1,755	1,805

Activity Name:	Central Valley Operations Office Security Program	Activity ID:	606
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Security Program activities include security guards and video surveillance system, a full time installation IT security officer, mandatory security training, security system architecture improvements, operation and maintenance of security countermeasures, periodic security plan updates, periodic risk assessments, annual FISMA security tests and evaluations, annual management controls review, incident response and response handling, contingency plan exercises and participation in InfraGard and other critical infrastructure sector partnering activities.

Explanation Change from PFY:

The Intrusion Detection System must be replaced in FY 2008 to maintain compliance with minimum security requirements. Recertification of the CVO Decision Support System is due in FY 2008.

Impact(s) if Unfunded:

Potential impact of not funding CVO Security Program activities include: 1) Noncompliance with statutory and regulatory requirements that may result in losing authorization to operate critical systems, which could shut down SCADA and Decision Support Systems impacting power generation, water releases, water quality monitoring and flood control monitoring capabilities, coordination of daily water and power operations with other federal, state and local agencies as well as citizen access to CVP water and power operations and information; 2) Operation and Maintenance of security of countermeasures will not be funded, which will increase security risks and may disconnect real-time data interconnections with federal, state and local agencies resulting in a loss of automatic generation control and real-time coordination of CVP power system operations with Western. (Note: Increased costs to Reclamation may incurred; the FY 2008 present value of tangible benefits provided by the SCADA system is estimated at \$16 million, depending on hydrologic conditions and market rates)

Activity Authorization:

Federal Information Security Management Act of 2002 (P.L. 107-347, Title III); Department of Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization and Protection; Presidential Decision Directive 63, Critical Infrastructure Protection; Computer Security Act of 1987 PL 100-235); Office of Management and Budget Circular A-130, Appendix III, Security of Federal Automated Resources; Departmental Manual DM 444, Physical Protection and Building Security; Department of Justice Study, Vulnerability Assessment of Federal Facilities, June 1995; Department Manual 375 DM 19 - Information Technology Security Program; Reclamation Manual/Policy IRM-P01, National Strategy for the Physical Protection of Critical Infrastructure and Key Assets, February 2003; National Strategy to Secure Cyberspace, February 2003.

A40 1786 0100

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	195	200	206	213	219
2100	Total Travel	10	10	11	11	11
2500	Other Services	82	84	87	90	92
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	143	148	152	157	162
4100	Grants & Coop Agreemts	35	36	37	38	40
8126	Regional Indirect Cost	56	58	60	61	63
8128	Office Indirect Cost	58	60	61	63	65
Total Federal Estimate:		580	597	615	634	653
Total Estimate:		580	597	615	634	653

Activity Name:	CVO Decision Support System O&M	Activity ID:	1110
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The Central Valley Operations Decision Support System (CVODSS) provides data management, analysis, reporting and modeling tools used to manage the daily operations of the Central Valley Project, California to deliver project benefits in a safe reliable environmentally responsible and cost-efficient manner. This activity provides for the operation and maintenance costs for the current level of reliability, capability and security in compliance with statutory and regulatory requirements. CVODSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to reservoir levels and inflows, electric power production and status, water quality, pumping quantities and 60 years of historical information to assist operations staff in making effective day-to-day decisions and an electronic logbook of operation status, switching orders, clearances, events, conditions and incidents. CVOSS is the Reclamation component of the joint Western/Reclamation implementation of the VISTA decision support system, which provides a database of hydraulic and power system operating constraints, optimization and simulation capabilities for long-term resource planning and short-term generation scheduling for the CVP. Costs include government labor, travel, communications, contracts and service agreements, supplies and equipment necessary to support agency and project performance goals.

Explanation Change from PFY:

Labor costs increased to perform system administration configuration, management and patch management functions, in accordance with agency policies. Maintenance support purchased with the Storage Area Network System will expire in FY 2008, increasing costs for services.

Impact(s) if Unfunded:

Potential impacts of not funding CVODSS O&M activities include: CVP water and power operations data management, analysis, reporting and modeling tools will not be funded, which will result in increasing labor costs to manually collect, calculate, analyze, and report CVP operations information, loss of automated data transfers to the California Data Exchange Center, US Army Corps of Engineers, Interagency Ecological Program and Reclamation's public web server, loss of Reclamation component of the joint Western/Reclamation short-term generation scheduling process and long term resource planning for the CVP affecting efficiency and productivity related performance results.

Activity Authorization:

The Reclamation Act of 1902; Emergency Appropriation Act of 1935; Public Law 392; Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485. 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Residential Decision Directive 63, Critical Infrastructure Protection, May 1998; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization, and Protection, December 2003.

A40-1786-8826

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	280	288	297	306	315
2100	Total Travel	1	1	1	1	1
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	98	100	102	104	106
2600	Supplies & Materials	2	2	2	2	2
8126	Regional Indirect Cost	82	85	88	90	93
8128	Office Indirect Cost	85	88	90	93	96
Total Federal Estimate:		553	569	585	601	618
Total Estimate:		553	569	585	601	618

Activity Name:	Central Valley Automated Control System (Fm&R)	Activity ID:	368
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5Q

The Central Valley Automated Control System (CVACS) is a supervisory control and data acquisition (SCADA) system used to operate water and power facilities located in the Central Valley Project in California to deliver project benefits in a safe, reliable and cost-efficient manner. This activity provides for the replacement and service of the SCADA equipment and software in CVACS to improve reliability, performance, or enhance capabilities. CVACS provides remote and local plant control for the generators, gates, outlet valves and auxiliary equipment of the powerplants, dams and temperature control devices, as well as automated data exchange with federal, state and local agencies. As facility equipment changes due to maintenance, replacement, or uprates, the physical and cyber interfaces between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure. Cost include government labor, service agreement and contracts, equipment necessary to support agency and project performance goals.

Explanation Change from PFY:

Impact(s) if Unfunded:

Potential impacts of not funding CVACS Maintenance & Rehabilitation activities include: 1) Replacement of equipment with 3 year service life (i.e., servers, workstations, routers, etc.) will not be funded, which will result in decreasing system performance, increasing vulnerability to cyber-threats and reducing operational efficiencies; 2) Major modifications or additions to CVACS functional capabilities will not be funded, which will impact implementation of statutory or regulatory changes to CVP power or water operations.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, Rivers and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act, 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Presidential Decision Directive 63, Critical Infrastructure Protection, 1998; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization and Protection, December 2003.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	134	138	142	146	152
2100	Total Travel	3	2	3	3	3
2500	Other Services	29	30	30	31	32
253Q	PF-75 Denver	80	82	84	86	87
2600	Supplies & Materials	2	2	3	3	3
3100	Equipment	30	31	31	32	32
8126	Regional Indirect Cost	39	41	42	43	44
8128	Office Indirect Cost	41	42	43	44	45
Total Federal Estimate:		358	368	378	388	398
Total Estimate:		358	368	378	388	398

Activity Name:	CVO Decision Support System M&R	Activity ID:	1109
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5Q

The Central Valley Operations Decision Support System (CVODSS) provides data management, analysis, reporting and modeling tools used to manage the daily operations of the Central Valley Project, California, to deliver project benefits in a safe, reliable, environmentally responsible and cost-efficient manner. This activity provides for the modification, replacement or upgrade costs to improve reliability, performance or enhance capabilities in response to mandated statutory or regulatory changes to Central Valley Project water and power operations or security requirements and manage technology obsolescence risks and impacts. CVODSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to reservoir levels and inflows, electric power production and status, water quality, pumping quantities and 60 years of historical information to assist operations staff in making effective day-to-day decisions. CVOSS is the Reclamation component of the joint Western/Reclamation implementation of the VISTA decision support system, which provides a database of hydraulic and power system operating constraints, optimization and simulation capabilities for long-term resource planning and short-term generation scheduling for the CVP. Costs include government labor, contracts to support improvements in reliability, functionality or performance and equipment replacement necessary to support agency and project performance goals.

Explanation Change from PFY:

Non-Federal funding of the Reclamation component of the joint Western/Reclamation implementation of the VISTA decision support system is anticipated. The FY 2008 request for federal funds is therefore reduced.

Impact(s) if Unfunded:

Potential impacts of not funding CVODSS M&R activities include: 1) Replacement of servers with 3 year service life will not be funded, which will result in decreasing system performance, increasing vulnerability to cyber-threats, and reducing operational efficiencies; 2) Major modification or improvements to CVODSS functional capabilities will not be funded, which will impact decision-maker efficiency and productivity potentially affecting performance.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392; Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Residential Decision Directive 63, Critical Infrastructure Protection, May 1998; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization, and Protection, December 2003.

A50-1786-8825

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	15	15	16	16	17
2100	Total Travel	1	1	1	1	1
2500	Other Services	25	26	26	26	27
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	4	4	4	5	5
8128	Office Indirect Cost	4	4	5	5	5
Total Federal Estimate:		55	56	58	59	61
Total Estimate:		55	56	58	59	61