

FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0353 - CVP, American River Div. (CC-100)														
0353 - A10 - Water & Energy Management & Development														
17	Long Term Folsom Reoperation And Comprehensive Flood Management Plan	W	2	No	CC-100	Lessard	11	12	12		12	12	12	12
20	Water Conservation Activities	C	2	No	CC-100	Vonich	168	174	177		181	187	187	187
22	N E P A Compliance	H	2	Yes	CC-100	Robinson	231	242	219		266	279	285	285
36	Environmental Monitoring Program	H	2	Yes	CC-100	Deason	109	112	114		117	120	122	122
84	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant Areas	E	2	Yes	CC-100	Thorne	-	30	31		31	31	31	31
107	Water Marketing	H	2	Yes	CC-100	Cartier	202	209	215		222	222	226	226
145	Development And Implementation Of Existing Proposals	U	2	Yes	CC-100	Robinson	39	91	76		94	94	95	95
158	Water Related Resource Management	X	2	Yes	CC-100	Deason	85	87	89		91	93	94	94
200	Water Forum	W	2	Yes	CC-100	Robinson	30	177	178		181	183	185	185
893	American River Operations Support	H	2	Yes	CC-100	Robinson	164	166	169		171	173	175	175
900	Groundwater Monitoring And Reports	W	2	No	CC-100	Parrott	6	6	11		11	11	11	11
1061	Freeport Regional Water Project	W	2	No	CC-100	Caballero	74	-	-		-	-	-	-
A10 - Approp Subtotal:							1,119	1,306	1,291		1,377	1,405	1,423	1,423
0353 - A20 - Land Management & Development														
43	Hazardous Materials Program O&M, Investigation And Inspection Of Usbr Land	L	2	Yes	CC-100	Vonich	181	186	190		194	199	204	204
76	Resource Management	L	2	No	CC-100	Petrinovich	330	729	742		754	767	775	775
78	Recreation & Concessions Management	R	2	No	CC-100	Petrinovich	102	105	108		111	115	118	118
*1094	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	668	735		808	891	667	667
*1102	Resource Management Plans - Development & Monitoring	L	2	No	CC-100	Petrinovich	-	385	441		497	30	30	30
A20 - Approp Subtotal:							613	2,073	2,216		2,364	2,002	1,794	1,794
0353 - A30 - Fish & Wildlife Management & Development														
241	Endangered Species Act Compliance	H	2	Yes	CC-100	Robinson	83	86	90		93	95	99	99
*971	Folsom Dam Penstock Temperature Control Device	F	2	No	CC-100	Lessard	-	611	210		3,048	4,068	-	-
A30 - Approp Subtotal:							83	697	300		3,141	4,163	99	99
0353 - A40 - Facilities Operation														
64	Nimbus Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	313	300	303		337	345	350	350
66	Folsom Pumping Plant/Pipeline O&M	N	1	Yes	CC-100	Netto	828	851	878		902	925	955	955
85	Nimbus Fish Hatch Management/Food	G	1	No	CC-100	Robinson	2,400	2,708	2,755		2,829	2,899	2,988	2,988
92	Recreation O&M & Public Information And Outreach	J	2	No	CC-100	Avalos	372	389	675		409	416	421	421
104	Folsom Area Buildings, Grounds & Roads Maintenance	M	2	Yes	CC-100	Adair	933	961	989		1,015	1,045	1,075	1,075
105	Folsom South Canal Operations & Maintenance	M	1	Yes	CC-100	Netto	391	403	415		420	436	448	448
183	Folsom Garage	Q	1	Yes	CC-100	Adair	515	604	515		635	650	666	666
236	Telecom & Computer Services - C C A O	Q	1	Yes	CC-100	Denes	400	450	442		472	483	495	495
827	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Bishop	9	9	10		10	11	11	11

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
863	Folsom Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	877	901	925		948	975	1,001	1,001
886	Folsom - Safety	T	1	Yes	CC-100	Bishop	89	91	64		96	98	100	100
986	Folsom - Security	0	1	No	CC-100	Lawson	-	2,600	760		775	785	797	812
1000	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	31	31	31		31	31	31	31
2021	Nimbus Buildings, Grounds, and Roads	M	2	Yes	CC-100	Netto	-	20	-		-	-	-	-
A40 - Approp Subtotal:							7,158	10,318	8,762		8,879	9,099	9,338	9,353
0353 - A50 - Facilities Maintenance & Rehabilitation														
*249	Folsom Dam Operations Center - Relocation And Construction	M	3	No	CC-100	Lessard	-	4,600	5,000		-	-	-	-
738	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Bishop	-	500	500		500	-	-	-
*1100	Folsom Dam - Support In Conjunction With Corps Of Engineer'S Modifications	0	2	No	CC-100	Lessard	-	500	500		500	500	500	500
A50 - Approp Subtotal:							-	5,600	6,000		1,000	500	500	500
0353 - U40 - Facilities Operation														
38	Folsom Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	2,553	2,628	2,705		2,783	2,873	2,953	2,953
58	Nimbus Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	1,563	1,610	1,658		1,708	1,759	1,805	1,805
68	Folsom Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	151	155	160		165	170	176	176
71	Nimbus Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	36	39	40		41	41	43	43
U40 - Approp Subtotal:							4,303	4,432	4,563		4,697	4,843	4,977	4,977
0353 - Project Subtotal:							13,276	24,426	23,132		21,458	22,012	18,131	18,146
Report Total:							13,276	24,426	23,132		21,458	22,012	18,131	18,146
A10 - Approp Total:							1,119	1,306	1,291		1,377	1,405	1,423	1,423
A20 - Approp Total:							613	2,073	2,216		2,364	2,002	1,794	1,794
A30 - Approp Total:							83	697	300		3,141	4,163	99	99
A40 - Approp Total:							7,158	10,318	8,762		8,879	9,099	9,338	9,353
A50 - Approp Total:							-	5,600	6,000		1,000	500	500	500
U40 - Approp Total:							4,303	4,432	4,563		4,697	4,843	4,977	4,977
Report Total:							13,276	24,426	23,132		21,458	22,012	18,131	18,146

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

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

Explanation Change from PFY:

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

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	8	8	8	8	8
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		12	12	12	12	12
Total Estimate:		12	12	12	12	12

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	76	78	80	80	80
2100	Total Travel	2	2	3	3	3
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	50	51	51	51	51
2600	Supplies & Materials	2	2	3	3	3
8126	Regional Indirect Cost	21	22	24	24	24
8128	Office Indirect Cost	21	22	24	24	24
Total Federal Estimate:		177	181	187	187	187
Total Estimate:		177	181	187	187	187

Object Code Description:

technical service contract to assist water districts and to fabricate replacements of worn water conservation displays.

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	83	87	89	93	93
2100	Total Travel	1	1	1	1	1
2500	Other Services	85	126	137	137	137
8126	Regional Indirect Cost	25	26	26	27	27
8128	Office Indirect Cost	25	26	26	27	27
Total Federal Estimate:		219	266	279	285	285
Total Estimate:		219	266	279	285	285

Object Code Description:

2500: consultant

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, Reclamation may be liable for damages to public health and safety, environmental resources, and downstream water users. This activity improves Reclamation's ability to operate and maintain facilities for water and power delivery.

Activity Authorization:

Clean Water Act (33 U.S.C. 1251 et seq.)

Clean Air Act, as amended

National Environmental Policy Act of 1969 (P.L. 91-190), as amended

Endangered Species Act of 1973 (P.L. 93-205)

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	16	17	18	19	19
2100	Total Travel	5	5	5	5	5
2400	Printing and Repro	-	1	1	1	1
2500	Other Services	79	79	81	81	81
2600	Supplies & Materials	4	5	5	5	5
8126	Regional Indirect Cost	5	6	6	6	6
8128	Office Indirect Cost	5	6	6	6	6
Total Federal Estimate:		114	117	120	122	122
Total Estimate:		114	117	120	122	122

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	3	3	3	3	3
2500	Other Services	19	19	19	19	19
2600	Supplies & Materials	6	6	6	6	6
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		31	31	31	31	31
Total Estimate:		31	31	31	31	31

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	123	127	127	130	130
2100	Total Travel	10	11	11	11	11
2600	Supplies & Materials	8	8	8	8	8
8126	Regional Indirect Cost	37	38	38	39	39
8128	Office Indirect Cost	37	38	38	39	39
Total Federal Estimate:		215	222	222	226	226
Total Estimate:		215	222	222	226	226

Object Code Description:

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

This activity includes specific actions relating to and in support of the implementation of Central Valley Project (CVP) operations within the American River Division of the CVP. Included within this activity are mitigation responsibilities, temperature studies, remedial designs, scientific support for decision making, other actions necessary for the continued operations of the CVP, and the resources needed to respond to changes in the regulatory and institutional environments. Some outside contract support for directed studies and operational impact evaluations is expected.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	24	35	35	35	35
2100	Total Travel	-	-	-	1	1
2500	Other Services	39	39	39	39	39
8126	Regional Indirect Cost	7	10	10	10	10
8128	Office Indirect Cost	6	10	10	10	10
Total Federal Estimate:		76	94	94	95	95
Total Estimate:		76	94	94	95	95

Object Code Description:

consultant

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

The American River Division controls the flows in the lower American River through the operations of Folsom Dam and Reservoir. New environmental concerns and additional development throughout the American River basin will require a continual review of resource management at Reclamation facilities.

This activity would include the necessary Reclamation participation in Federal NEPA compliance for implementation of water resource management activities and issues for the American River basin, as well as upper and lower American River and El Dorado County water issues, Folsom South Canal issues, and Warren Act contracts. Central California Area Office (CCAO) will serve as project manager for the activities described above. This activity provides funding to address NEPA and ESA issues associated with project operations. Activities may include monitoring and survey of aquatic resources, hydrologic modeling of project operations, and water quality monitoring and modeling.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	57	58	59	59	59
2100	Total Travel	2	2	2	2	2
8126	Regional Indirect Cost	16	16	17	18	18
8128	Office Indirect Cost	15	15	16	15	15
Total Federal Estimate:		89	91	93	94	94
Total Estimate:		89	91	93	94	94

Object Code Description:

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

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

Explanation Change from PFY:

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

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	101	103	28	30	30
2100	Total Travel	-	-	1	1	1
2500	Other Services	25	25	138	138	138
8126	Regional Indirect Cost	24	25	9	9	9
8128	Office Indirect Cost	28	28	9	9	9
Total Federal Estimate:		178	181	183	185	185
Total Estimate:		178	181	183	185	185

Object Code Description:

2500: consulting contract

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	57	58	60	61	61
2500	Other Services	76	76	77	77	77
8126	Regional Indirect Cost	18	18	18	19	19
8128	Office Indirect Cost	19	19	18	19	19
Total Federal Estimate:		169	171	173	175	175
Total Estimate:		169	171	173	175	175

Object Code Description:

2500: streamgaging

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

Groundwater monitoring activities as required by the L23, including data collection and entry, quality assurance, uploading of data to the data base, and reporting. This activity also includes responding to customer requests for data and information. MP-200 provides Regional support for all data management activities for the groundwater management systems.

Explanation Change from PFY:

Additional funding is necessary for archiving field data sheets and responding to information requests.

Impact(s) if Unfunded:

This information is utilized by the Technical Service Center Instrumentation Group to evaluate uplift pressures at Nimbus Dam. If unfunded, field data would not be processed and interpreted, and assessment of the most current groundwater conditions would not be possible.

Activity Authorization:

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	6	6	6	6	6
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		11	11	11	11	11
Total Estimate:		11	11	11	11	11

Object Code Description:

FY 2009 - Budget Activity Plan Extract

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

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

Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of the Central California Area Office (CCAO). This budget provides funds for the development and implementation of an operation and maintenance plan to eliminate impacts to listed and sensitive species associated with operation and maintenance activities. Implement Environmental Management System (EMS) as required by Executive Order 13148 and Department Manual 515.4 to reduce the use of hazardous substances, encourage reuse of products and the recycling of various products.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq)(1980)

Superfund

Clean Air Act (42 U. S. C. 7401 et seq) (1970), as amended

Clean Water Act (33 U.S.C. 1251 et seq.), as amended

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	49	51	54	56	56
2100	Total Travel	10	10	10	10	10
2400	Printing and Repro	-	-	-	-	-
2500	Other Services	99	98	98	100	100
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	13	15	16	17	17
8128	Office Indirect Cost	13	15	16	17	17
Total Federal Estimate:		190	194	199	204	204
Total Estimate:		190	194	199	204	204

Object Code Description:

3-4 contracts for disposal reuse and recycling of hazardous products

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

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

Explanation Change from PFY:

Change from FY08 request is for fire control contracts

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	270	277	285	290	290
2100	Total Travel	5	5	5	5	5
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	303	304	304	304	304
2600	Supplies & Materials	1	2	2	2	2
8126	Regional Indirect Cost	81	83	86	87	87
8128	Office Indirect Cost	81	83	86	87	87
Total Federal Estimate:		742	754	767	775	775
Total Estimate:		742	754	767	775	775

Object Code Description:

2500 fire control contract

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

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	63	65	68	69	69
2100	Total Travel	4	4	5	5	5
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1	1	1	2	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	19	20	20	21	21
8128	Office Indirect Cost	19	20	20	21	21
Total Federal Estimate:		108	111	115	118	118
Total Estimate:		108	111	115	118	118

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	11	12	9	9
2100	Total Travel	4	5	6	3	3
2500	Other Services	715	786	865	650	650
8126	Regional Indirect Cost	3	3	4	3	3
8128	Office Indirect Cost	3	3	4	3	3
Total Federal Estimate:		735	808	891	667	667
Total Estimate:		735	808	891	667	667

Object Code Description:

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

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

Explanation Change from PFY:

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

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	21	24	16	16	16
2100	Total Travel	7	8	5	5	5
2500	Other Services	400	450	-	-	-
8126	Regional Indirect Cost	7	8	5	5	5
8128	Office Indirect Cost	7	8	5	5	5
Total Federal Estimate:		441	497	30	30	30
Total Estimate:		441	497	30	30	30

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Endangered Species Act of 1973, as amended

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	32	33	34	36	36
2100	Total Travel	1	1	1	2	2
2500	Other Services	37	39	40	40	40
8126	Regional Indirect Cost	10	10	10	11	11
8128	Office Indirect Cost	10	10	10	10	10
Total Federal Estimate:		90	93	95	99	99
Total Estimate:		90	93	95	99	99

Object Code Description:

2500: consultant contract

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

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

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	74	505	505	-	-
2500	Other Services	-	2,280	3,300	-	-
253Q	PF-75 Denver	93	-	-	-	-
8126	Regional Indirect Cost	22	142	142	-	-
8128	Office Indirect Cost	21	121	121	-	-
Total Federal Estimate:		210	3,048	4,068	-	-
Total Estimate:		210	3,048	4,068	-	-

Object Code Description:

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

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

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

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

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

Facility RAX activities are shown under separate plans.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	179	190	195	197	197
2100	Total Travel	1	1	1	1	1
2500	Other Services	8	8	9	10	10
2600	Supplies & Materials	8	8	9	9	9
3100	Equipment	14	14	14	14	14
8000	Allots, Advncmnts,& Other Credits	1	1	1	1	1
8126	Regional Indirect Cost	50	58	59	59	59
8128	Office Indirect Cost	43	58	59	59	59
Total Federal Estimate:		303	337	345	350	350
Total Estimate:		303	337	345	350	350

Object Code Description:

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

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

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

Facility RAX activities are shown under separate plans.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	495	509	525	541	541
2500	Other Services	55	57	57	57	57
2600	Supplies & Materials	13	13	13	13	13
3100	Equipment	19	20	20	20	20
8126	Regional Indirect Cost	148	152	155	162	162
8128	Office Indirect Cost	148	151	155	162	162
Total Federal Estimate:		878	902	925	955	955
Total Estimate:		878	902	925	955	955

Object Code Description:

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

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

Explanation Change from PFY:

increase for constant fractional marking requirements

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	294	170	171	171	171
2500	Other Services	2,000	2,312	2,381	2,470	2,470
2600	Supplies & Materials	200	-	-	-	-
3100	Equipment	75	245	245	245	245
8126	Regional Indirect Cost	86	51	51	51	51
8128	Office Indirect Cost	100	51	51	51	51
Total Federal Estimate:		2,755	2,829	2,899	2,988	2,988
Total Estimate:		2,755	2,829	2,899	2,988	2,988

Object Code Description:

2500: O&M contract with State

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

The lead for the tour program and public relations liaison to verbal and written inquiries from the public, special interests groups and governmental bodies regarding Reclamation's mission, programs and policies. Researches and develops informational and interpretive materials. Provides educational and conservation awareness presentations to schools, groups and the general public. Works with other agencies to provide outreach programs.

Explanation Change from PFY:

Water Education Center will be relocated in 2007. Increased operating hours anticipated with relocation which accounts for 28% salary increase (assume 7 day/week operations). Existing modulars are old and may be damaged during relocation so additional funds are requested to replace the modular buildings.

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	295	233	235	237	237
2100	Total Travel	5	6	6	6	6
2400	Printing and Repro	15	17	17	17	17
2500	Other Services	4	5	5	7	7
2600	Supplies & Materials	2	4	5	6	6
3100	Equipment	200	4	4	4	4
8126	Regional Indirect Cost	83	71	72	72	72
8128	Office Indirect Cost	71	71	72	72	72
Total Federal Estimate:		675	409	416	421	421
Total Estimate:		675	409	416	421	421

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	564	580	598	615	615
2100	Total Travel	2	2	2	2	2
2500	Other Services	36	36	36	37	37
2600	Supplies & Materials	39	39	39	41	41
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	169	174	180	185	185
8128	Office Indirect Cost	169	174	180	185	185
Total Federal Estimate:		989	1,015	1,045	1,075	1,075
Total Estimate:		989	1,015	1,045	1,075	1,075

Object Code Description:

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

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

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	239	246	257	262	262
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	5	5	5	5	5
2500	Other Services	10	1	2	3	3
2600	Supplies & Materials	11	12	12	12	12
3100	Equipment	1	3	1	1	1
8126	Regional Indirect Cost	72	74	77	80	80
8128	Office Indirect Cost	72	74	77	80	80
Total Federal Estimate:		415	420	436	448	448
Total Estimate:		415	420	436	448	448

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	250	130	133	137	137
2100	Total Travel	5	6	6	6	6
2200	Total Transportation	5	6	6	6	6
2500	Other Services	25	208	211	215	215
2600	Supplies & Materials	100	208	215	220	220
8126	Regional Indirect Cost	70	39	40	41	41
8128	Office Indirect Cost	60	39	40	41	41
Total Federal Estimate:		515	635	650	666	666
Total Estimate:		515	635	650	666	666

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	160	117	118	122	122
2300	Rent Comm & Util	20	-	-	-	-
2500	Other Services	100	220	225	225	225
2600	Supplies & Materials	10	8	10	12	12
3100	Equipment	70	56	58	63	63
8126	Regional Indirect Cost	44	36	36	37	37
8128	Office Indirect Cost	38	36	36	37	37
Total Federal Estimate:		442	472	483	495	495
Total Estimate:		442	472	483	495	495

Object Code Description:

2500: Maximo assessment 253M20

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	5	5	5	5	5
2100	Total Travel	1	1	1	1	1
2500	Other Services	1	1	2	2	2
2600	Supplies & Materials	-	-	-	-	-
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		10	10	11	11	11
Total Estimate:		10	10	11	11	11

Object Code Description:

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

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

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

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

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

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

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

Facility RAX activities are shown under separate plans.

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	518	533	548	564	564
2500	Other Services	30	30	30	30	30
2600	Supplies & Materials	28	28	30	30	30
3100	Equipment	39	39	39	39	39
8126	Regional Indirect Cost	155	159	164	169	169
8128	Office Indirect Cost	155	159	164	169	169
Total Federal Estimate:		925	948	975	1,001	1,001
Total Estimate:		925	948	975	1,001	1,001

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	28	28	29	30	30
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	8	38	38	38	38
3100	Equipment	10	11	11	11	11
8126	Regional Indirect Cost	8	9	9	10	10
8128	Office Indirect Cost	8	9	9	10	10
Total Federal Estimate:		64	96	98	100	100
Total Estimate:		64	96	98	100	100

Object Code Description:

Activity Name:	Folsom - Security	Activity ID:	986
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A40

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

Explanation Change from PFY:

Increase for CCAO share of guard force staffing costs and O&M of installed security systems

Impact(s) if Unfunded:

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

Activity Authorization:

PL 107-69

Homeland Security Presidential Directive 7, December 2003

444 DM 2, National Critical Infrastructure and Key Resource Security

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	10	10	12	15
2500	Other Services	670	680	690	700	710
3100	Equipment	75	80	80	80	80
8126	Regional Indirect Cost	3	3	3	3	4
8128	Office Indirect Cost	2	2	2	2	3
Total Federal Estimate:		760	775	785	797	812
Total Estimate:		760	775	785	797	812

Object Code Description:

2500: contract guard service, O&M for installed security systems

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

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Plant Protection Act, P.L. 106-224

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	31	31	31	31	31
Total Federal Estimate:		31	31	31	31	31
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
Total Non-Federal Cost Share:		1,338	1,338	1,338	1,338	1,338
Total Estimate:		1,369	1,369	1,369	1,369	1,369

Object Code Description:

25** : 1 contract

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

PL108-137 authorized the US Army Corps of Engineers (Corps) to commence with appropriate studies for, and the design of, a permanent bridge and shall proceed to construction of the bridge as soon as possible. The current alignment of the proposed bridge will require the relocation of several Central California Area Office (CCAO) buildings to ensure continued efficient operation and maintenance of CCAO's facilities. These buildings include some of the CCAO administrative buildings, the inventory warehouse and many maintenance buildings. There is no specific funding item for these relocation expenses in the bridge authorization. With no funding authorized by the Corps, the necessary relocation cannot be accomplished without specific funding, significant structures would be impacted with no identified mitigation or relocation building. We have identified \$5M associated with the relocation of the bridge-impacted administrative site buildings. Additionally, CCAO is the alternate command center for the region in case of an emergency event. As such, CCAO will need these additional funds to upgrade facilities and security to support this requirement. CCAO is the alternate operations center for CVO in case of a problem there. Some buildings at CCAO are old and may have lead-base paint, asbestos. Removing employees from these potential hazards will only improve overall hazard risks at CCAO. The option of having the new bridge and approach road immediately adjacent to CCAO poses risks to employees and critical infrastructure such as terrorist attacks as well as other safety and health issues.

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Seeking authorization

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
3200	Land & Structures	5,000	-	-	-	-
Total Federal Estimate:		5,000	-	-	-	-
Total Estimate:		5,000	-	-	-	-

Object Code Description:

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Architectural Act and Rehabilitation Act

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	500	500	-	-	-
Total Federal Estimate:		500	500	-	-	-
Total Estimate:		500	500	-	-	-

Object Code Description:

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

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	50	50	50	50	50
2500	Other Services	420	420	420	420	420
8126	Regional Indirect Cost	15	15	15	15	15
8128	Office Indirect Cost	15	15	15	15	15
Total Federal Estimate:		500	500	500	500	500
Total Estimate:		500	500	500	500	500

Object Code Description:

Activity Name:	Folsom Powerplant Operations & Maintenance	Activity ID:	38
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Folsom Powerplant Maintenance - This activity is for the scheduled maintenance and scheduled breakdown repair of the power plant 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. The equipment includes three 69 MW hydroelectric units with governor, excitation system, transformer, bus system, penstock and fixed wheel gate system, cooling water system, protective relays, and control, annunciation, metering and indication, and auxiliary systems which include governor, brake, and service compressed air systems, drainage and unwatering system, lube and transformer oil systems, station service, emergency generator, 125 VDC battery system, and bridge crane. The structure includes the concrete building, industrial and domestic water systems, sewage system, lighting, HVAC systems, security system, elevator, and deck drainage system.

Folsom Powerplant Operations - This activity is performed by Control Operators and Senior Control Operators. The three 69MVA hydroelectric units are normally operated under supervisory control from the Central Valley Operations (CVO) Office in Sacramento, CA. If supervisory control is lost, operators take local computer or manual control of the generating units until remote supervisory control is restored. In addition operators are responsible for operation of supporting plant auxiliary equipment such as AC and DC station service electrical systems, lube and transfer oil systems, high voltage bus and breaker systems, drainage and unwatering systems, and compressed air systems. Operators take equipment in and out of service using clearances, investigate malfunctioning equipment and put the equipment in a safe condition until maintenance personnel can repair it.

Folsom Powerplant Standing Operating Procedures (SOP) are primarily for operating personnel located at or near the power facility and their immediate supervisors who are assigned responsibility for the physical operation and maintenance of the facility. SOPs contain operating instructions and information for all the equipment in the power facility.

Facility RAX activities are shown under separate plans.

Explanation Change from PFY:

Impact(s) if Unfunded:

This activity will provide minimal reliability. A nonoperational hydroelectric unit could cause loss of power generation if the unit is required to meet water releases. A nonoperational auxiliary system can cause a unit to not be available for operation. The average revenue from a Folsom Unit is \$10,000 per day. This money would not be deposited into the General Treasury Fund. In addition, if the equipment is maintained in a breakdown mode, damage can be greater due to component failure which will make the cost of repair much greater and take longer to repair.

Activity Authorization:

American River Basin Development Act of 1949, P.L. 356.

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	1,430	1,480	1,530	1,580	1,580
2100	Total Travel	15	15	15	15	15
2200	Total Transportation	10	10	10	10	10
2500	Other Services	190	190	200	200	200
2600	Supplies & Materials	100	100	100	100	100
3100	Equipment	100	100	100	100	100
8126	Regional Indirect Cost	430	444	459	474	474
8128	Office Indirect Cost	430	444	459	474	474
Total Federal Estimate:		2,705	2,783	2,873	2,953	2,953
Total Estimate:		2,705	2,783	2,873	2,953	2,953

Object Code Description:

Activity Name:	Nimbus Powerplant Operations & Maintenance	Activity ID:	58
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Nimbus Powerplant Maintenance - This activity is for the scheduled maintenance and scheduled breakdown repair of the power plant 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. The equipment includes two (2) 7.5 MW hydroelectric Units with governor, excitation system, transformer, bus and breaker system, fixed wheel gate system, cooling water system, protective relays, and control, annunciation, metering and indication, and auxiliary systems which include governor, brake, and service compressed air systems, drainage and unwatering system, lube and transformer oil systems, station service, 125 VDC battery system, and gantry crane. The structure includes the concrete building, industrial and domestic water systems, sewage system, lighting, HVAC systems, and security system. It does not include large repairs that would need to be covered by emergency funds.

Nimbus Powerplant Operations - This activity is performed by Control Operators and Senior Control Operators. The two 7.5MVA hydroelectric units are normally operated under supervisory control from the Central Valley Operations (CVO) Office in Sacramento, California. If supervisory control is lost, operators take local computer or manual control of the generating units until remote supervisory control is restored. In addition operators are responsible for operation of supporting plant auxiliary equipment such as AC and DC station service electrical systems, lube and transfer oil systems, high voltage bus and breaker systems, drainage and unwatering systems, compressed air systems. Operators take equipment in and out of service using clearances, investigate malfunctioning equipment and put the equipment in a safe condition until maintenance personnel can repair it.

Nimbus Powerplant Standing Operating Procedures (SOP) are primarily for operating personnel located at or near the power facility and their immediate supervisors who are assigned responsibility for the physical operation and maintenance of the facility. SOPs contain operating instructions and information for all the equipment in the power facility.

Facility RAX activities are shown under separate plans.

Explanation Change from PFY:

Impact(s) if Unfunded:

This activity will provide minimal reliability. A nonoperational hydroelectric Unit could cause loss of power generation if the Unit is required to meet water releases. A nonoperational auxiliary system can cause a Unit to not be available for operation. The average revenues from a Nimbus Unit are \$3,200 per day. This money would not be deposited into the General Treasury Fund.

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	859	889	898	920	920
2100	Total Travel	10	10	10	10	10
2200	Total Transportation	5	5	5	5	5
2500	Other Services	150	150	190	200	200
2600	Supplies & Materials	50	50	50	50	50
3100	Equipment	68	68	68	68	68
8126	Regional Indirect Cost	258	268	269	276	276
8128	Office Indirect Cost	258	268	269	276	276
Total Federal Estimate:		1,658	1,708	1,759	1,805	1,805
Total Estimate:		1,658	1,708	1,759	1,805	1,805

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name: Folsom Switchyard Operations & Maintenance **Activity ID:** 68
Project/Division: 0353 - CVP, American River Div. (CC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** U4P

Folsom Switchyard Maintenance - This activity is for the scheduled maintenance and breakdown repair of the switchyard equipment. This activity is required for the equipment to remain in operational condition with acceptable reliability. Provides for supervisory, engineering, and administrative support. This activity is required for the efficient operation and 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. The equipment includes three SF6 Unit breakers, disconnects, UHA 4160 switchgear, protective relays, and control, annunciation, metering and indication. This activity does not include large repairs that would need to be covered by emergency funds. Facility preventive maintenance and rehabilitation activities are shown under separate plans.

Folsom Switchyard Operations - This activity is performed by Control Operators and Senior Control Operators. The 115KV and 230KV unit breakers are normally operated under supervisory control from the Central Valley Operations (CVO) Office in Sacramento, California. If supervisory control is lost, operators take local computer or manual control of the unit breakers until remote supervisory control is restored. In addition operators are responsible for operation of 4160 Volt AC station service electrical system located in the switchyard. Operators take equipment in and out of service using clearances, investigate malfunctioning equipment and put the equipment in a safe condition until maintenance personnel can repair it.

Explanation Change from PFY:

Impact(s) if Unfunded:

This activity will provide minimal reliability. A nonoperational unit breaker could cause loss of power generation if the unit breaker is required to meet power generation and the transfer breaker is not operational. The average revenues from a Folsom unit are \$10,000 per day. This money would not be deposited into the General Treasury Fund. 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 the repair greater and take longer to repair.

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	90	92	96	100	100
3100	Equipment	16	17	16	16	16
8126	Regional Indirect Cost	27	28	29	30	30
8128	Office Indirect Cost	27	28	29	30	30
Total Federal Estimate:		160	165	170	176	176
Total Estimate:		160	165	170	176	176

Object Code Description:

Activity Name:	Nimbus Switchyard Operations & Maintenance	Activity ID:	71
Project/Division:	0353 - CVP, American River Div. (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Nimbus Switchyard Preventive Maintenance - This activity is for the preventative maintenance of the switchyard equipment. This activity is required for the equipment to remain in operational condition with acceptable reliability. Provides for supervisory, engineering, and administrative support. This activity is required for the efficient operation and 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. The equipment includes a 16,667 KVA transformer and disconnect.

This activity does not include large repairs that would be covered by emergency funds. Facility Replacements, Additions, and Extraordinary Maintenance (RAX) activities are shown under separate plans.

Explanation Change from PFY:

Impact(s) if Unfunded:

This activity is required for minimal reliability. A nonoperational transformer or disconnect could cause loss of power generation. The average revenues from a Nimbus unit are \$3,200 per day. This money would not be deposited into the General Treasury Fund.

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	22	22	22	22	22
2600	Supplies & Materials	2	2	2	3	3
3100	Equipment	4	4	4	4	4
8126	Regional Indirect Cost	6	7	7	7	7
8128	Office Indirect Cost	6	7	7	7	7
Total Federal Estimate:		40	41	41	43	43
Total Estimate:		40	41	41	43	43

Object Code Description: