

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.
0767 - Ventura River Project (SCC-100)														
0767 - A10 - Water & Energy Management & Development														
887	NEPA Compliance	H	1	Yes	SCC-100	Myers	21	22	23		24	24	25	26
A10 - Approp Subtotal:							21	22	23		24	24	25	26
0767 - A20 - Land Management & Development														
884	Land Use Compliance	L	2	No	SCC-100	Epperson	738	310	366		374	399	419	426
1047	Land Resource Protection	L	1	No	SCC-100	Epperson	65	70	83		89	101	109	117
A20 - Approp Subtotal:							803	380	449		463	500	528	543
0767 - A40 - Facilities Operation														
2190	Emergency Management-Ventura Project	N	1	No	SCC-100	Salazar	-	12	-		-	12	-	-
A40 - Approp Subtotal:							-	12	-		-	12	-	-
0767 - A50 - Facilities Maintenance & Rehabilitation														
2047	RO&M Program Examinations-Ventura River Project	T	1	No	SCC-100	Salazar	-	7	5		5	9	5	5
2066	Recreation Facilities/ADA Compliance-Ventura Project	0	1	No	SCC-100	Epperson	-	37	200		400	600	600	600
A50 - Approp Subtotal:							-	44	205		405	609	605	605
0767 - Project Subtotal:							824	458	677		892	1,145	1,158	1,174
Report Total:							824	458	677		892	1,145	1,158	1,174
A10 - Approp Total:							21	22	23		24	24	25	26
A20 - Approp Total:							803	380	449		463	500	528	543
A40 - Approp Total:							-	12	-		-	12	-	-
A50 - Approp Total:							-	44	205		405	609	605	605
Report Total:							824	458	677		892	1,145	1,158	1,174

Activity Name:	N E P A Compliance	Activity ID:	887
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with Casitas Municipal Water District to monitor and evaluate under NEPA and ESA effects of operations on public trust resources. Reclamation is currently implementing a Biological Opinion for the operation and maintenance of the Robles Diversion and Fish Ladder. SCCAO staff administer the NEPA process and implements mitigation. During FY 2009, staff will administer terms and conditions of the Biological Opinion and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, fishery management and other natural science to facilitate CMWP activities.

Explanation Change from PFY:

Reclamation currently holds title to the Ventura River Project including Robles Diversion Dam on the Ventura River. The dam is a component of the Ventura River Project. Reclamation concluded consultation with the National Marine Fisheries Service under Section 7 of the Endangered Species Act for the modification of Robles Dam and change of diversion operations to allow passage of adult and young Southern California steelhead trout, an endangered species. It is anticipated that there will be a need to prepare a NEPA analysis and monitoring the effects of modification and operations.

Impact(s) if Unfunded:

Without the proposed funding, activities by Reclamation will not be in compliance with environmental policy and law, thus compromising public safety, potentially harming or taking of listed species and habitat, and improperly managing water and related resources in the public interest. Thus, if unfunded Reclamation may need to reinitiate consultation with the U.S. Fish & Wildlife Service.

Activity Authorization:

Reclamation Project Act of 1939 (August 4, 1939), approved by the Secretary of the Interior March 4, 1948. Land Classification: Section 4 D of the Fact Finders Act of 1924 (December 5, 1924, ch4.43 Stat. 672); Section 8 of the Reclamation Project Act 1939 (August 4, 1939 ch 418, 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch. 298, 67 Stat.261); Public Law 97293 Reclamation Reform Act (October 12, 1982). Also: Endangered Species Act of 1973 (P.L. 93205), Fish & Wildlife Coordination Act of 1958 (P.L. 85624). National Environmental Policy Act of 1969, as amended (P.L. 91-190, 42 U.S.C. 4321-4347).

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	12	13	13	14	15
2100	Total Travel	2	2	2	2	2
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	6	6	6	6	6
Total Federal Estimate:		23	24	24	25	26
Total Estimate:		23	24	24	25	26

Object Code Description:

Activity Name:	Land Use Compliance	Activity ID:	884
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

In 1973 Congress passed the Reclamation Development Act which added Casitas Open Space Lands to the Ventura Project. As part of the authority for the project, Congress authorized those living in the area to enter into long term use and occupancy leases of 25 years or life estates. These leases are expiring. As the occupants vacate the property, Reclamation is required to demolish the structures and remove hazardous and other refuse to comply with Title IV of the Act. Once these buildings are removed, there will be an on-going resource management effort to maintain the quality of the watershed through vegetation management. In addition, the Casitas Reservoir provides a significant recreational resource for this rapidly urbanizing part of Ventura County and the South Coast. A Resource Management Plan is being prepared to guide the conflicting public goals of recreation and water quality. Implementation of this plan will require coordination with Ventura County, US Forest Service (61,000 acres of withdrawn land for watershed protection are within Los Padres National Forest), Casitas Municipal Water District, and other local agencies.

Contracts for other services, grants and cooperative agreements (BOCs 2500 and 4100) are executed to fund work by consultants and managing partners such as the USFS to restore the watershed, provide law enforcement, operate and maintain historic buildings, remove buildings scheduled for demolition, etc.

Explanation Change from PFY:

Impact(s) if Unfunded:

The secluded nature of the properties in the Open Space Lands and failure to demolish previously abandoned structures has led to serious hazardous materials dumping, drug manufacturing activities, unauthorized occupation of vacant buildings, and other unauthorized activities which have resulted in brush fires and the need for response by the County Sheriff. The cost of dealing with the results of unauthorized uses of vacated properties at this location has cost Reclamation more than the demolition of the buildings. Demolition of the buildings has been the only effective way to eliminate unauthorized use and its threat to water quality, Los Padres National Forest, and public safety.

Activity Authorization:

Title XXVIII PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163; Title IV PL93-493 (Reclamation Development Act of 1974).

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	52	54	57	60	63
2100	Total Travel	13	13	13	13	13
2200	Total Transportation	3	3	3	3	2
2300	Rent Comm & Util	4	4	4	4	3
2400	Printing and Repro	2	2	2	2	1
2500	Other Services	185	180	180	180	180
2600	Supplies & Materials	5	6	7	7	7
3100	Equipment	1	1	2	2	2
4100	Grants & Coop Agreemts	55	65	80	94	100
8126	Regional Indirect Cost	15	15	17	18	19
8128	Office Indirect Cost	31	31	34	36	36
Total Federal Estimate:		366	374	399	419	426
Total Estimate:		366	374	399	419	426

Object Code Description:

Contracts for other services, grants and cooperative agreements (BOCs 2500 and 4100) are executed to fund work by consultants and managing partners such as the USFS to restore the watershed, provide law enforcement, operate and maintain historic buildings, remove buildings scheduled for demolition, etc.

Activity Name:	Land Resource Protection	Activity ID:	1047
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

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

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; Title IV Reclamation Development Act of 1974 (PL 93-493).

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	6	6	6	6	7
2100	Total Travel	2	2	3	3	3
2200	Total Transportation	2	2	3	3	3
2300	Rent Comm & Util	4	4	6	6	6
2400	Printing and Repro	2	2	3	3	3
2500	Other Services	40	40	45	47	50
2600	Supplies & Materials	6	6	7	7	7
3100	Equipment	2	3	3	3	3
4100	Grants & Coop Agreemts	15	20	20	26	29
8126	Regional Indirect Cost	1	1	1	1	2
8128	Office Indirect Cost	3	3	4	4	4
Total Federal Estimate:		83	89	101	109	117
Total Estimate:		83	89	101	109	117

Object Code Description:

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.

Activity Name: RO&M Program Examinations-Ventura River Project **Activity ID:** 2047
Project/Division: 0767 - Ventura River Project (SCC-100) **Subject to Reimbursement:** No
Description of Activity: **Fund:** A5T

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Reclamation Projects Act of 1902 and Supplementary Acts.

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	2	2	4	2	2
2100	Total Travel	1	1	2	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	2	1	1
Total Federal Estimate:		5	5	9	5	5
Total Estimate:		5	5	9	5	5

Object Code Description:

Activity Name: Recreation Facilities/ADA Compliance-Ventura Project **Activity ID:** 2066
Project/Division: 0767 - Ventura River Project (SCC-100) **Subject to Reimbursement:** No
Description of Activity: **Fund:** A50

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

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

Total cost of \$15 million is required to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

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

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; the Soil and Moisture Conservation Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; Title IV Reclamation Development Act of 1974 (PL 93-493), Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq); Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	11	11	12	12
2100	Total Travel	5	10	10	10	10
2200	Total Transportation	22	46	70	70	70
2500	Other Services	66	138	225	225	225
3100	Equipment	25	51	51	50	50
4100	Grants & Coop Agreemts	66	138	225	225	225
8126	Regional Indirect Cost	2	2	3	3	3
8128	Office Indirect Cost	4	4	5	5	5
Total Federal Estimate:		200	400	600	600	600
Total Estimate:		200	400	600	600	600

Object Code Description:

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.