

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.
0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)														
0805 - A10 - Water & Energy Management & Development														
424	Arroyo Pasajero Design & Construction	W	1	No	SCC-100	Dealy	503	3,568	174		174	1,853	1,802	1,309
557	Arroyo Pasajero Watershed Management Plan	W	3	No	SCC-100	Dealy	-	232	232		232	232	232	232
573	Cantua Creek Design & Construction	W	1	No	SCC-100	Dealy	-	-	2,592		1,836	1,232	213	213
575	San Luis Canal Cross Drainage Inventory	W	3	No	SCC-100	Dealy	-	-	18		18	18	18	18
576	Drainage Projects	W	1	Yes	SCC-100	Delamore	1,980	62,305	62,305		65,419	68,690	72,124	74,968
577	San Luis Area - Groundwater Safe Yield	W	2	Yes	SCC-100	Mao	-	58	63		66	69	72	76
578	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	79	82	84		86	89	92	93
580	Water Conservation	C	1	No	SCC-100	Woolley	55	58	61		65	65	68	67
581	N E P A Compliance	H	1	Yes	SCC-100	Myers	205	212	221		230	239	250	263
584	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	287	368	346		381	393	409	425
753	Water Quality/ Groundwater	W	3	Yes	SCC-100	Mao	74	75	75		75	75	75	75
754	District Level Groundwater	W	3	Yes	SCC-100	Mao	82	83	87		91	96	101	106
1092	City Of Avenal	W	2	Yes	SCC-100	Pennino	-	694	694		-	-	-	-
A10 - Approp Subtotal:							3,265	67,735	66,952		68,673	73,051	75,456	77,845
0805 - A20 - Land Management & Development														
583	Land Use Compliance	L	2	No	SCC-100	Epperson	280	376	411		450	458	471	478
653	Land Management And Development	L	2	No	SCC-100	Epperson	131	144	155		163	171	178	188
1046	Land Resource Protection	L	1	No	SCC-100	Epperson	71	77	85		90	99	102	108
1049	G I S Mapping	L	2	No	SCC-100	Eryisian	60	64	67		70	73	77	72
A20 - Approp Subtotal:							542	661	718		773	801	828	846
0805 - A30 - Fish & Wildlife Management & Development														
427	E S A Compliance: Implementation Of Bio Opinions For Interim, Long-Ter	H	1	Yes	SCC-100	Kinsey	103	108	113		117	121	127	130
429	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	11	11	12		13	13	14	15
A30 - Approp Subtotal:							114	119	125		130	134	141	145
0805 - A40 - Facilities Operation														
430	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	-	125		-	-	-	-
433	Kesterson Cleanup/Monitoring & Long Term Mgmt Plan	G	1	Yes	SCC-100	Delamore	198	206	212		218	1,000	231	237
471	San Luis Joint Use Facilities	N	1	Yes	SCC-100	Pennino	6,782	7,365	6,375		6,618	6,816	7,021	7,231
995	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	12	12	12		12	12	12	12
2550	Emergency Management-W. San Joaquin Div-San Luis Unit	N	1	No	SCC-100	Pennino	-	-	10		-	-	10	-
A40 - Approp Subtotal:							6,992	7,583	6,734		6,848	7,828	7,274	7,480
0805 - A50 - Facilities Maintenance & Rehabilitation														
2064	RO&M Program Examinations-West San Joaquin Div.	T	1	No	SCC-100	Pennino	-	11	17		4	13	20	5
2071	Recreation Facilities/ADA Compliance-San Luis Unit	0	1	No	SCC-100	Epperson	-	37	200		400	600	600	600

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.
	A50 - Approp Subtotal:						-	48	217		404	613	620	605
	0805 - Project Subtotal:						10,913	76,146	74,746		76,828	82,427	84,319	86,921
	Report Total:						10,913	76,146	74,746		76,828	82,427	84,319	86,921
	A10 - Approp Total:						3,265	67,735	66,952		68,673	73,051	75,456	77,845
	A20 - Approp Total:						542	661	718		773	801	828	846
	A30 - Approp Total:						114	119	125		130	134	141	145
	A40 - Approp Total:						6,992	7,583	6,734		6,848	7,828	7,274	7,480
	A50 - Approp Total:						-	48	217		404	613	620	605
	Report Total:						10,913	76,146	74,746		76,828	82,427	84,319	86,921

Activity Name:	Arroyo Pasajero Design & Construction	Activity ID:	424
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Currently, intermittent storm flow from Arroyo Pasajero and local sheet flow pond against the San Luis Canal. Single storms can produce over 30,000 acre-feet of water containing 20% sediment. The improvement of the Westside Detention Basin, transportation of floodwaters via the San Luis Canal is completed. FY 2011 activities include Reclamation's share of the construction costs for the conveyance and storage basin on the east side of the canal.

OC 2500 - Improvements to the Westside Detention Basin for ameliorating the effects of floodwaters impinging on the San Luis Canal. The activity includes construction costs for levee grade improvements, channelizing in the floodplain, structural improvements to gates and valves as well as construction of a new detention dam. In addition there are ongoing costs for investigations for re-routing floodwaters to a new storage basin.

Explanation Change from PFY:

Initial construction activities (Phase I) in the Westside detention basin is complete. Costs reflect only residual amounts in payment to DWR. Current year amount is design for Phase II.

Impact(s) if Unfunded:

If not fully funded, Reclamation would not be able to fund construction or acquire flood easements. If not partially funded (at \$1,000K) Reclamation would not be able to oversee this portion of the work the California Department of Water Resources manages per the Joint Use Agreement and authorizing legislation.

Activity Authorization:

Public Law 86-488, San Luis Unit, Central Valley Project, June 3, 1960. Joint Use Operating Agreement (Operations and Maintenance of the San Luis Unit) between the Bureau of Reclamation (BOR) and the California Department of Water Resources (DWR) initiated 1961.

FY 2009 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	50	50	90	60	80
2100	Total Travel	20	20	20	20	20
2400	Printing and Repro	5	5	5	5	5
2500	Other Services	50	50	50	50	50
2600	Supplies & Materials	5	5	5	5	5
4100	Grants & Coop Agreemts	-	-	1,500	1,500	1,000
8126	Regional Indirect Cost	14	14	67	59	53
8128	Office Indirect Cost	30	30	116	103	96
Total Federal Estimate:		174	174	1,853	1,802	1,309
N/F	Non-Federal Cost Share	751	751	1,850	1,850	1,200
Total Non-Federal Cost Share:		751	751	1,850	1,850	1,200
Total Estimate:		925	925	3,703	3,652	2,509

Object Code Description:

OC 2500 - Improvements to the Westside Detention Basin for ameliorating the effects of floodwaters impinging on the San Luis Canal. The activity includes construction costs for levee grade improvements, channelizing in the floodplain, structural improvements to gates and valves as well as construction of a new detention dam. In addition there are ongoing costs for investigations for re-routing floodwaters to a new storage basin.

Activity Name:	Arroyo Pasajero Watershed Management Plan	Activity ID:	557
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

This activity will support a watershed improvement and management program initiated by the local, volunteer, landowners Stewards of the Arroyo Pasajero Watershed, Coordinated Resource management Program (CRMP). It will complement a flood management project under investigation by reducing peaks, volumes and sediment production of low and intermediate storm events, thereby extending the life of the project.

The CRMP was initiated by and is the activity of private ranches and growers, supported by Federal, State and local agencies (NRCS, BR, BLM, USNAS Lemoore, EPA, DWR, CDF&G, Regional Water Quality Review Board, Caltrans, Fresno Co. Dept. of Roads, Westlands Water District, Pleasant Valley Water Dist., Cities of Coalinga and Huron, NFWF, Calif. Cattlemen's Assoc., etc.). A registered Watershed Management Consultant's Watershed Management Plan estimates about 24% long-term sediment reduction with recommendations of about \$11.2 million over 10 years in ranch and farm improvements. Principle activities are range fencing and water management (wells, tanks, ponds) for cattle grazing away from riparian areas, invasive botanical species management (salt cedars, star thistle, other noxious removal, replaced with willows and cottonwoods), road drainage and culvert modification, brush smashing and burning, other work, plus monitoring and analyses, possibly some research.

Reclamation has and will continue to provide technical advise and review, significant documentation and presentation support, and support of the Coalinga-Huron High School work. We recommend a maximum of half of the public funding be JUF source (reimbursable), and that BR program other funds such as watershed management and possibly research. The consultant's recommendations do not include funding for agencies and others to provide technical support of a project management program.

Funding for OC 2500 is for anticipated contracted services related to watershed improvements or management.

Funding recommendation for OC 4100 is private/public 30%/70%.

Explanation Change from PFY:

The FY 2008 request for this Activity Plan was reduced in order to meet Reclamation's commitments for other activities. The FY09 increase is due to requirements of the work schedule for this activity plan.

Impact(s) if Unfunded:

Partial funding at this level and in particular as an item under cooperative agreements would limit the implementation of the USACE/DWR/Reclamation Arroyo Pasajero Flood Control Project. This could result in an increase of the 1-in-43 year probability of destruction of the San Luis Canal and the inability to meet water contract obligations due to a storm series.

Activity Authorization:

Public Law 86-488, San Luis Unit, Central Valley Project, June 3, 1960. Joint Use Operating Agreement (Operations and maintenance of the San Luis Unit) between the Bureau of Reclamation (BOR) and the California Department of Water Resources (DWR) initiated 1961.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	62	62	62	62	62
2100	Total Travel	4	4	4	4	4
2400	Printing and Repro	6	6	6	6	6
2500	Other Services	20	20	20	20	20
4100	Grants & Coop Agreemts	80	80	80	80	80
8126	Regional Indirect Cost	20	20	20	20	20
8128	Office Indirect Cost	40	40	40	40	40
Total Federal Estimate:		232	232	232	232	232
N/F	Non-Federal Cost Share	238	238	238	238	238
Total Non-Federal Cost Share:		238	238	238	238	238
Total Estimate:		470	470	470	470	470

Object Code Description:

Funding for OC 2500 is for anticipated contracted services related to watershed improvements or management.

Funding recommendation for OC 4100 is private/public 30%/70%.

Activity Name:	Cantua Creek Design & Construction	Activity ID:	573
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Flooding of the Cantua Creek Stream Group (Cantua CSG) results in ponding of floodwater along a 12 mile stretch of the California Aqueduct. Ponded floodwater would be diverted into the aqueduct either uncontrolled through inlet structures or pumped-in through the use of temporary pumps. The existing flood control measures for the Cantua CSG are insufficient to handle large flood events. These events would most likely result in significant damage to the aqueduct and/or in adverse water quality impacts to downstream water users.

In FY06-07 we are developing an interim plan to resolve flooding problems at the California Aqueduct from the Cantua CSG. Flood protection measures proposed in this plan include raising levees, acquiring flood easements, relocating and protecting facilities, modifying inlets at the aqueduct, and revising the current operation standards for the detention basins. These measures are formulated to compliment the current improvements that are being implemented at the Arroyo Pasajero Westside Detention Basin, and would increase the level of protection to the aqueduct.

Actual improvements to the basin will begin in FY09 or before. The corrective construction may include raising levees, adding a control structures, installing flood gates, and acquiring flood easements.

Funding in OC 2500 is for beginning of construction activities.

Funding in OC 4100 is for beginning of construction activities. This is a joint-use project. Our partner is the State of California Department of Water Resources. The cost of construction activities are divided with the State. Reclamation's portion is 55%.

Explanation Change from PFY:

Impact(s) if Unfunded:

In the absence of an effective solution to the Cantua CSG flooding problems, future floods will continue to pose an increasing threat to the integrity, supply reliability, and water quality of the California aqueduct.

Water quality problems in the aqueduct resulting from Cantua CSG inflows are of particular concern to end-users. These inflows have been identified as a source of water quality problems in the California Aqueduct-especially sediment and asbestos. The detention basins of these creeks have diminished in capacity and floodwater is allowed to flow directly into the aqueduct more frequently. The current conditions allow significant amounts of sediment, salts, and asbestos to enter the aqueduct for even minor flood events.

Activity Authorization:

PL 86-488, San Luis Unit, Central Valley Project, June 3, 1960

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	309	172	117	50	50
2100	Total Travel	4	4	4	4	4
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	10	10	10	12	12
4100	Grants & Coop Agreemts	2,000	1,500	1,000	100	100
8126	Regional Indirect Cost	87	50	34	16	16
8128	Office Indirect Cost	180	98	65	29	29
Total Federal Estimate:		2,592	1,836	1,232	213	213
Total Estimate:		2,592	1,836	1,232	213	213

Object Code Description:

Funding in OC 2500 is for beginning of construction activities.

Funding in OC 4100 is for beginning of construction activities. This is a joint-use project. Our partner is the State of California Department of Water Resources. The cost of construction activities are divided with the State. Reclamation's portion is 55%.

Activity Name: San Luis Canal Cross Drainage Inventory **Activity ID:** 575
Project/Division: 0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100) **Subject to Reimbursement:** No
Description of Activity: **Fund:** A1W

BOR constructed and owns San Luis Canal. Magnitude of this cross-drainage problem not recognized due to lack of data at time of design (early 1960s). This action is corrective, per request of State Water Contractors, and responsible facility management.

Explanation Change from PFY:

Impact(s) if Unfunded:

Continued risk of impaired ability to meet water contract quantity and quality requirements due to storm flood water and sediment entering San Luis Canal. Liability for, or at least interruptive inconvenience to deal with, claims from landowners and counties for damage resulting from storm events. Also to reduce O&M problems and expense by DWR in handling flood water and sediment.

Activity Authorization:

PL 86-488, San Luis Unit, Central Valley project, June 3, 1960

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	10	10
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	5	5	5	5	5
Total Federal Estimate:		18	18	18	18	18
Total Estimate:		18	18	18	18	18

Object Code Description:

Activity Name:	Drainage Projects	Activity ID:	576
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Funding to meet Reclamation's responsibilities for drainage management for the San Luis Unit.

Funding for Other Services (OC 2500) is for construction including land acquisition.

Explanation Change from PFY:

Anticipated first year of implementation of Court ordered drainage plan for San Luis Unit pursuant to Record of Decision scheduled for July 2007.

Impact(s) if Unfunded:

Reduced or partial funding would impair Reclamation's ability to meet obligations pursuant to the Grassland Bypass Use Agreement; and impair Reclamation's ability to comply with a 1996 Court Order regarding the Secretary's obligations under the 1960 San Luis Act.

The FY09 budget request anticipates completion of a Record of Decision in FY06 and implementation of a long term drainage service plan for the San Luis Unit in FY08 pursuant to Court Order. Partial funding at \$1.5 million would allow continuation of ongoing short term drainage service actions (i.e., Grassland Bypass Project, etc.) but would delay implementation of the long term drainage service plan thereby potentially violating the Court Order which directs the Secretary to promptly provide drainage service.

Activity Authorization:

PL 86-488, June 3, 1960; and PL 95-46, June 15, 1977

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	1,476	1,550	1,628	1,709	1,780
2100	Total Travel	28	29	30	32	33
2200	Total Transportation	6	6	6	6	7
2500	Other Services	59,428	62,399	65,519	68,795	71,500
2600	Supplies & Materials	14	15	16	17	18
3100	Equipment	24	25	26	27	28
8126	Regional Indirect Cost	443	465	488	513	534
8128	Office Indirect Cost	886	930	977	1,025	1,068
Total Federal Estimate:		62,305	65,419	68,690	72,124	74,968
Total Estimate:		62,305	65,419	68,690	72,124	74,968

Object Code Description:

Funding for Other Services (OC 2500) is for construction including land acquisition.

Activity Name: San Luis Area - Groundwater Safe Yield **Activity ID:** 577
Project/Division: 0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A1W

Land retirement and water transfer proposals compound the problem of the recent redistribution of water under the CVPIA and numerous and varied conjunctive use projects. The necessity of a coupled surface-subsurface model for safe yield analysis is also reinforced. When the model is completed and safe yields determined, periodic updates and improvements are made to keep it current with the changes occurring in the San Joaquin Valley. The Division of Design and Construction (MP-200) is involved with the collection of geohydrologic data, the interpretation of geology, and the evaluation of existing and collected data. The Division of Planning (MP-700) periodically updates the model for use in new safe yield run projections of future water delivery and use.

Explanation Change from PFY:

None.

Impact(s) if Unfunded:

Due to the complex interaction of surface water and groundwater, along with the impacts imposed upon groundwater by adjacent districts, the determination of safe yields by other methods for San Luis districts is questionable and not easily defensible. Reclamation must gain a better understanding of the local surface water and groundwater interaction in order to assess the consequences of conjunctive use in the San Luis Unit. A failure to correctly assess the impact of site-specific Federal, state, and local proposals for combined use of the total water resource may result in decisions that would adversely affect Reclamation's ability in meeting contract commitments and Federal and state environmental requirements.

Activity Authorization:

The Reclamation Act of June 17, 1902, and the Central Valley Improvement Act (PL 102-575, Title 34). P.L. 86-488 - San Luis Unit, CVP, June 30, 1960; P.L. 95-46 - San Luis Unit Study, June 15, 1977

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	39	42	43	46	48
8126	Regional Indirect Cost	12	12	13	13	14
8128	Office Indirect Cost	12	12	13	13	14
Total Federal Estimate:		63	66	69	72	76
Total Estimate:		63	66	69	72	76

Object Code Description:

Activity Name: Groundwater Monitoring **Activity ID:** 578
Project/Division: 0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A1W

The data will be analyzed as to groundwater levels and their effect on recharge and conjunctive use in the West San Joaquin Division, San Luis Unit. The data is needed to track the beneficial use of project water, and to provide analysis of how the groundwater system is affected by current practices. The technical service/field groundwater measurements are submitted to MP-150 for data base updates.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not funded or partially funded, wells would not be monitored and a loss of data that is used to project future water needs. There is an existing overdraft of groundwater. By continued funding studies can be made to control or end this overdraft.

Activity Authorization:

Unknown

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	46	48	51	54	55
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	12	12	12	12	12
8128	Office Indirect Cost	25	25	25	25	25
Total Federal Estimate:		84	86	89	92	93
Total Estimate:		84	86	89	92	93

Object Code Description:

Activity Name:	Water Conservation	Activity ID:	580
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The program is to carry out water conservation activities in cooperation with Reclamation contractors which include but are not limited to: development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law.

Explanation Change from PFY:

Grants will expand slightly in urban areas.

Impact(s) if Unfunded:

Reduced assistance to Reclamation contractors in meeting the requirements of Reclamation Law including assistance in the development of the Water Conservation Field Services Program and water conservation activities under the RRA and the CVPIA.

Activity Authorization:

Section 210 of the RRA of 1982 and the CVPIA (PL102-575, Title 34) of 1992. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office. Full implementation of the program is essential for Reclamation to fulfill it's responsibilities under the RRA."

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	31	32	33	34	35
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	-	1	-	1
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	-	3	-	3	-
8126	Regional Indirect Cost	8	8	8	9	10
8128	Office Indirect Cost	18	19	20	19	18
Total Federal Estimate:		61	65	65	68	67
Total Estimate:		61	65	65	68	67

Object Code Description:

Activity Name:	N E P A Compliance	Activity ID:	581
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with CVP (Project) contractors, the San Luis & Delta-Mendota Water Authority, and other interested parties to monitor the use and distribution of project water for beneficial use by farmers, urban areas, and wetland habitat areas. SCCAO staff administers the NEPA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities within the San Luis Unit. Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.

Explanation Change from PFY:

Impact(s) if Unfunded:

All Reclamation activities, including those that place Reclamation as a federal nexus, are subject to NEPA compliance. A reduction in funding may result in delays in analyzing effects of CVP actions such as water transfers, complying with the Biological Opinion, or with anticipated environmental mandates from regulatory agencies, resulting in diminished recovery efforts for listed species.

Activity Authorization:

PL 86-488 San Luis Unit, Central Valley Project (June 3, 1960); PL 95-46 San Luis Unit Study (June 15, 1977); PL 102-575, Title 34 (October 30, 1992). Also, PL 96-45, Archeological Resources Protection Act of 1979; PL 93-291, Archeological & Historic Preservation Act of 1974; Clean Water Act; Endangered Species Act of 1973; Fish and Wildlife Coordination Act of 1958; National Historic Preservation Act of 1966; Rivers & Harbors Act of 1899; and Safe Drinking Water Act of 1974.

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	78	82	86	90	95
2100	Total Travel	5	5	5	6	6
2200	Total Transportation	1	1	1	2	2
2500	Other Services	61	61	63	63	67
2600	Supplies & Materials	5	6	6	7	7
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	23	25	26	27	28
8128	Office Indirect Cost	47	49	51	54	57
Total Federal Estimate:		221	230	239	250	263
Total Estimate:		221	230	239	250	263

Object Code Description:

Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.

Activity Name:	Water Marketing And Contracting	Activity ID:	584
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with Central Valley Project (CVP) contractors, the San Luis & Delta-Mendota Water Authority, the CA Department of Water Resources and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and wetland habitat areas. Staff provide a variety of technical services to support the operation of the CVP's San Luis Unit to assist with modifying, replacing, or repairing features; possible operational adjustments of existing features to increase beneficial purpose; account for water delivery quantities and payments for various water types; collection of charges from contractors for the CVPIA Restoration fund; irrigation suitability land classification; approving boundary changes; processing water delivery schedules and requests for transfers or exchanges among contractors, administration, management, enforcement and negotiation of water service contracts, repayment and temporary contracts and related actions. Activities are required to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements.

Explanation Change from PFY:

All Long-Term Renewal Contracts are renewed. More emphasis will be placed on contract enforcement.

Impact(s) if Unfunded:

Reclamation continues to strive in assuring that its contractors are using Project water correctly. Inadequate funding may result in 1) activities by Reclamation, the contractors, and the San Luis & Delta-Mendota Water Authority, and the CA Department of Water Resources may not be adequately reviewed to ensure compliance with federal and state law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in public interest; 2) project and programs needed to protect Reclamation's interest may not be completed; 3) Reclamation may be unable to demonstrate compliance with Reclamation and State water law, the NEPA, and applicable contract terms, and completion of important environmental commitments.

Activity Authorization:

Reclamation Act of 1902; PL 86-488 San Luis Unit, The Central Valley Project (June 3, 1960); PL 95-46 San Luis Unit Study (June 15, 1977); PL 102-575 CVPIA, Title 34 (October 30, 1992). Also, PL 96-45, Archeological Resources Protection Act of 1979; PL 93-291, Archeological & Historic Preservation Act of 1974; Clean Water Act; Endangered Species Act of 1973; Fish and Wildlife Coordination Act of 1958; National Historic Preservation Act of 1966; Rivers & Harbors Act of 1899; and Safe Drinking Water Act of 1974. Section 4D of the Fact Finders Act of 1924 (December 5, 1924, ch4. 43 Stat. 672); Section 8 of the Reclamation Project Act of 1939 (August 4, 1939, ch418. 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch298. 67 Stat. 261); Public Law 97-293 Reclamation Reform Act (October 12, 1982), Clean Water Act (33 U.S.C. 1251 et seq.).

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	177	194	201	209	218
2100	Total Travel	6	5	5	5	5
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	-	1	1	-	1
8126	Regional Indirect Cost	52	59	60	64	65
8128	Office Indirect Cost	107	118	122	127	132
Total Federal Estimate:		346	381	393	409	425
Total Estimate:		346	381	393	409	425

Object Code Description:

Activity Name:	Water Quality/ Groundwater	Activity ID:	753
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Development of a water quality (salinity) module for WESTSIM for analysis of impacts due to groundwater conjunctive use. Project will involve obtaining information on groundwater salinity from shallow wells throughout the project area as well as information on the depth-distribution of salinity within the aquifer. Close cooperation with CVP water districts will be required to obtain this information. Drainage sump water quality data and electrical conductivity data from continuous monitoring stations within the Grasslands Basin will be used to calibrate the water quality module of WESTSIM. Water quality data compiled by the Regional Water Quality Control Board will also be used to calibrate the water quality module of WESTSIM.

Stream-aquifer interactions will be calibrated using a combination of continuous flow monitoring sites along the main stem of the San Joaquin River and water table elevations from groundwater wells in the vicinity of the San Joaquin River. Once calibrated, the model will be used by the San Joaquin River Management Program Water Quality Subcommittee to develop monthly estimates of stream accretions and losses by river reach in order to improve the accuracy of water quality forecasting at Vernalis and Crows Landing monitoring sites. The model will also benefit the VAMP which strives to meet specific flow objectives during the months of April and May on the San Joaquin River.

Explanation Change from PFY:

Impact(s) if Unfunded:

Inability to assess true project yield from west-side groundwater pumping because of the salinity of pumpage. There is an upper threshold that depends on crop type above which water is no longer usable for irrigation purposes - hence true project yield will always be less than theoretical yield, based on pumpable groundwater volume.

The San Joaquin River Management Program (SJRMP) - Water Quality Section currently estimates stream accretions and losses to groundwater by trial and error. The use of this model would significantly improve the accuracy and reliability of these estimates.

Activity Authorization:

P.L. 86-488, San Luis Unit, CVP, June 3, 1960; P.L. 95-46, San Luis Unit Study, June 15, 1977.

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	47	47	47	47	47
8126	Regional Indirect Cost	14	14	14	14	14
8128	Office Indirect Cost	14	14	14	14	14
Total Federal Estimate:		75	75	75	75	75
Total Estimate:		75	75	75	75	75

Object Code Description:

Activity Name:	District Level Groundwater	Activity ID:	754
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This is a pilot program for developing a water district-scale groundwater model for validation of Reclamation's planning model WESTSIM. The project involves creating a downscaled version of WESTSIM for the Panoche Water District within the Grasslands Basin. This entails sub-dividing the WESTSIM model mesh to recognize individual fields and drainage areas. Drained areas are lumped and tied to individual sumps within the drainage district, allowing model calibration on drainage yield. Aquifer data can be obtained from the sub-regional scale MODFLOW model, developed by the U.S. Geological Survey. Data files for the MODFLOW model are contained in the MP-GIS. A user interface, constructed for this downscaled WESTSIM model, will make it easier for the water district to update files and run the model for various scenarios. The model time step is decreased from monthly to weekly, providing (1) a more accurate simulation of recharge and drainage flow, and (2) more closely emulating water district operations. In the Grasslands Basin, real-time monitoring of water deliveries and drainage outflows provides frequent data collection and a quality of data that supports weekly simulation modeling. Reclamation engineers give instruction to the water district regarding model operation and data development. GIS-based routines developed by Reclamation allow data provided by the water district to be utilized by the regional WESTSIM model.

Explanation Change from PFY:

Impact(s) if Unfunded:

1. Continued disconnect between Reclamation simulation models and water district hydrology.
2. Lack of decision support tools at the local level for implementation of planning solutions.
3. Continued reliance on contractors and outside consulting firms for primary data collection.

Activity Authorization:

P.L. 86-488, San Luis Unit, CVP, June 30, 1960; P.L. 95-46, San Luis Unit Study, June 15, 1977.

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	52	55	58	61	64
2100	Total Travel	3	3	4	4	4
2600	Supplies & Materials	16	17	17	18	19
8128	Office Indirect Cost	16	16	17	18	19
Total Federal Estimate:		87	91	96	101	106
Total Estimate:		87	91	96	101	106

Object Code Description:

25** : Inter-Agency Agreement (1)

Activity Name: City Of Avenal **Activity ID:** 1092
Project/Division: 0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A1W

Construction of a new turnout for the City of Avenal upstream of Check #20 on the San Luis Canal. The City has a Central Valley Project water service contract No. 14-06-200-4619A, providing for the delivery of up to 3,500 acre-feet of CVP water for M&I purposes that was executed in 1969. Costs under other services are for the construction contract for the turnout.

Explanation Change from PFY:

New Start.

Impact(s) if Unfunded:

Delay with construction of turnout. The City of Avenal will continue to use a temporary turnout and the cost of water treatment will continue to be higher. Partial funding of \$87K (\$582K cut) will allow completion of design only.

Activity Authorization:

Act of June 3, 1960, Public Law 86-488, 74 Stat. 156.

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	58	-	-	-	-
2100	Total Travel	2	-	-	-	-
2500	Other Services	582	-	-	-	-
8126	Regional Indirect Cost	17	-	-	-	-
8128	Office Indirect Cost	35	-	-	-	-
Total Federal Estimate:		694	-	-	-	-
Total Estimate:		694	-	-	-	-

Object Code Description:

Activity Name:	Land Use Compliance	Activity ID:	583
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity, provide oversight to public and non-public requests to use portions of the lands associated with the San Luis Canal, San Luis Drain, Pleasant Valley Canal, San Luis Dam, O'Neill Forebay and associated facilities and lands. To ensure protection of the facilities, reviews of current and proposed uses of these facilities and lands will be ongoing. Resolution of identified trespass, unauthorized activities, and hazardous material dumping/cleanup will be conducted. Reclamation is authorized and as a prudent manager of the facilities, will oversee users of the lands and associated facilities. The activities will involve realty specialists, real estate appraisers, and land use and resource planning specialists. The activity will include providing mapping to allow for evaluation of potential encroachment by adjacent landowners. Aerial surveys and mapping will be used to provide up-to-date base maps.

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for recreational capital improvements, development of land management information for leases and permits etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.

Explanation Change from PFY:

Impact(s) if Unfunded:

Compliance with environmental requirements of land management including control of trash dumping, storm water runoff and erosion, etc. on federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Reconciliation of land records as required by the Inspector General will be stopped. Reductions in current budget levels have already resulted in a three to five year backlog of transactions. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs. Overall failure to provide for adequate Land Use Compliance will expose Reclamation to legal action which could lead to costs exceeding several tens of millions of dollars.

Activity Authorization:

PL 86-488, San Luis Unit, Central Valley Project, June 3, 1960; and PL 95-46, San Luis Unit Study, June 5, 1977. 70 Stat. 32; Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-1 et seq; P.L. 74-46; 16 USC 590a; P.L. 89-72; 79 Stat 213.

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	89	94	98	103	108
2100	Total Travel	8	8	9	9	9
2200	Total Transportation	5	5	5	5	5
2300	Rent Comm & Util	4	4	4	4	4
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	125	150	150	150	150
2600	Supplies & Materials	8	9	9	9	9
3100	Equipment	5	7	7	7	7
4100	Grants & Coop Agreemts	85	86	86	90	90
8126	Regional Indirect Cost	26	28	29	30	31
8128	Office Indirect Cost	53	56	58	61	62
Total Federal Estimate:		411	450	458	471	478
Total Estimate:		411	450	458	471	478

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 recreational capital improvements, development of land management information for leases and permits etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.

Activity Name:	Land Management And Development	Activity ID:	653
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Floods of the Arroyo Pasajero Creek result in blocking State Route 269 for ten to forty days a year, interrupting traffic on a major artery of the western San Joaquin Valley. In addition, the floods deposit several feet of asbestos laden material. The buildup of this material must be addressed to avoid overtopping of the San Luis Canal by flood waters containing asbestos. Recent regulations provide an opportunity for disposing of the material in an orderly fashion. Studies are required to determine how removal of the material can be accomplished in compliance with the new regulation. Additional work needs to be done to identify ways of handling the water in these floods to reduce the impact to farmland and the State Highway System.

The San Joaquin Valley Railroad reopened the rail line between Huron, Lemoore and Visalia in 2002. California Dept of Water Resources (DWR) is working with Reclamation and the railroad to identify measures to minimize delay of freight due to flood damage where the road crosses the Arroyo Pasajero Flood easement and fee title lands belonging to Reclamation. These measures will involve:

(1)management of the fee title land to reduce the loss of flood storage capacity, (2) mechanical measures to prevent overflow of asbestos containing material into the San Luis Canal, and (3)measures to remove flood waters to other suitable locations. Since 1995, vegetation has begun to establish itself on Reclamation Land.

Contracts for other services, grants or cooperative agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for environmental studies, data collection and monitoring, vegetation removal, watershed restoration, flood handling improvements etc.

Explanation Change from PFY:

Impact(s) if Unfunded:

The courts have recently determined and Reclamation has decided not to contest the ruling that Reclamation, through its contract with DWR, will be responsible for 45% of the flood damages and other expenses incurred by DWR resulting from Arroyo Pasajero flooding. The railroad estimates one year's flooding to result in damages in excess of \$10,000,000. If Caltrans requests repayment of its costs for keeping State Route 269 open, DWR's expenses could increase another \$1,000,000 per year. Reclamation's share would be nearly \$5,000,000 annually.

Activity Authorization:

43 U.S.C. 377b codified 1992

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	13	14	15	16	17
2100	Total Travel	3	3	3	3	3
2200	Total Transportation	1	2	2	2	2
2300	Rent Comm & Util	4	4	6	6	7
2400	Printing and Repro	2	2	3	3	3
2500	Other Services	53	58	58	61	64
2600	Supplies & Materials	6	6	7	7	8
3100	Equipment	6	6	6	6	6
4100	Grants & Coop Agreemts	55	55	57	60	62
8126	Regional Indirect Cost	4	5	5	5	6
8128	Office Indirect Cost	8	8	9	9	10
Total Federal Estimate:		155	163	171	178	188
Total Estimate:		155	163	171	178	188

Object Code Description:

Contracts for other services, grants or cooperative agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for environmental studies, data collection and monitoring, vegetation removal, watershed restoration, flood handling improvements etc.

Activity Name:	Land Resource Protection	Activity ID:	1046
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (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.

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	3	3	4	4	5
2100	Total Travel	2	2	3	3	3
2200	Total Transportation	1	2	2	2	2
2300	Rent Comm & Util	4	4	6	6	6
2400	Printing and Repro	2	2	3	3	3
2500	Other Services	36	38	40	42	44
2600	Supplies & Materials	6	6	7	7	7
3100	Equipment	2	3	3	3	3
4100	Grants & Coop Agreemts	26	27	28	29	30
8126	Regional Indirect Cost	1	1	1	1	2
8128	Office Indirect Cost	2	2	2	2	3
Total Federal Estimate:		85	90	99	102	108
Total Estimate:		85	90	99	102	108

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:	GIS Mapping	Activity ID:	1049
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO GIS Specialist will, as an ongoing activity, continue to provide support in the form of maps and other graphical output and data collection efforts for projects within the West San Joaquin Division, San Luis Unit of the CVP. These projects include NEPA documents, long term contract renewal, wildlife and environmental enhancement projects, water district inclusions and exclusions of land, water transfers and exchanges between districts. Activities include mapping of public and private lands, district boundaries, hydrological features, distribution facilities; data collection, data management, technical assistance, coordination with water districts and other public and private entities, and with MPGIS staff.

Explanation Change from PFY:

Impact(s) if Unfunded:

SCCAO will be unable to comply with the Department of Interior directives to develop and maintain GIS mapping of its lands and facilities. Critical personnel will be eliminated and the office will have to rely on the Regional office or outside contractors to obtain maps and products. The timeliness of these services would seriously degrade.

Activity Authorization:

PL 86-488, San Luis Unit, Central Valley Project, June 3, 1960; and PL 95-46, San Luis Unit Study, June 5, 1977, 70 Stat.32; Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	25	27	28	29	30
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	4	4	4	4	3
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	7	8	8	9	4
8126	Regional Indirect Cost	10	10	11	12	12
8128	Office Indirect Cost	17	17	18	19	19
Total Federal Estimate:		67	70	73	77	72
Total Estimate:		67	70	73	77	72

Object Code Description:

Activity Name:	E S A Compliance: Implementation Of Bio Opinions For Interim, Long-Term	Activity ID:	427
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

A number of consultations with the Fish and Wildlife Service under section 7 of the Endangered Species Act (ESA) resulted in biological opinions covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. Reclamation has committed to implementing projects and programs to ensure that no adverse effects will occur to listed species. Reclamation may need to consult with USFWS and/or NMFS on new projects or reconsult on existing projects.

Contracts (OC 2500) to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with Biological Opinions (e.g. research, and conservation plans).

Explanation Change from PFY:

Due to BO Implementation for water service contract renewal.

Impact(s) if Unfunded:

Reclamation is presently operating under a number of biological opinions with non-discretionary terms and conditions. Without proposed funding, Reclamation may be unable to demonstrate compliance with the federal Endangered Species Act and would be required to reinitiate consultation with the U.S. Fish & Wildlife Service or National Marine Fisheries Service or be out of compliance with federal statute.

Activity Authorization:

Public Law 86-488 San Luis Unit, Central Valley Project (June 3, 1960); Public Law 95-46 (San Luis Unit Study (June 15, 1977); Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992, Title 34 (October 30, 1992). National Environmental Policy Act of 1969 as amended (Public Law 91-190, 42 U.S.C. 4321-4347). Clean Water Act (33 U.S.C. 1251 et. seq.). Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624) Biological Opinion for the Interim Renewal of 67 Water Service Contracts, February 27, 1995; Biological Opinion for Long-Term Water Service Contracts, to be prepared during FY98-99. Biological Opinion (USFWS) on CVP and SWP Operations Criteria and Plan (OCAP) July 30, 2004. Biological Opinion (NMFS) on CVP and SWP Operations Criteria and Plan October 22, 2004. Biological Opinion on Operations and Maintenance Program on USBR lands within South-Central California Area Office, February 17, 2005.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	50	52	54	56	58
2500	Other Services	19	19	20	21	21
8126	Regional Indirect Cost	14	15	15	16	16
8128	Office Indirect Cost	30	31	32	34	35
Total Federal Estimate:		113	117	121	127	130
Total Estimate:		113	117	121	127	130

Object Code Description:

Contracts (OC 2500) to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with Biological Opinions (e.g. research, and conservation plans).

Activity Name:	Environmental Monitoring	Activity ID:	429
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

The effects of Reclamation activities will be monitored for compliance with Federal and State Environmental laws and regulations, as prescribed under National Environmental Policy Act (NEPA) and Endangered Species Act (ESA) consultations. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of Interior Pesticide Use Policy, 517 DM 1.1 direct Federal agencies to protect, conserve, and prevent loss or damage to the environment.

Explanation Change from PFY:

The increase in cost is associated with personnel costs for an increased commitment to track environmental monitoring. Additionally there is a requirement to review and refine O&M and water conservation plans to ensure they do not adversely affect federally threatened and endangered species.

Impact(s) if Unfunded:

Without the proposed funding, Reclamation will not be able to monitor environmental commitments and obligations required by NEPA and ESA on Reclamation facilities.

Activity Authorization:

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (PL 91-608), as amended; Federal Noxious Weed Act of 1976 (Public Law 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624); National Environmental Policy Act of 1969 (Public Law 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (Public Law 100-532), as amended; Resource Conservation and Recovery Act of 1976 (Public Law 98-580), as amended; Pollution Prevention Act (Public Law 101-508), as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (Public Law 0-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40. Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Department Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), Public Law 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook; The Federal Environmental Pesticide Control Act (Public Law 92-516); The Pesticide Relabeling Act, (Public Law 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (Public Law 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.

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	7	8
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	5	5	5	5
Total Federal Estimate:		12	13	13	14	15
Total Estimate:		12	13	13	14	15

Object Code Description:

Activity Name: Deficiencies In Cost Recovery For Authorities **Activity ID:** 430
Project/Division: 0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A4N

The funding of the shortfall for water operations and maintenance cost for the San Luis & Delta-Mendota Authority due to Reclamation contract with water contractors in the San Luis Unit.

Explanation Change from PFY:

It was believed that new contracts would be signed.

Impact(s) if Unfunded:

If not fully funded, Reclamation may be unable to demonstrate compliance with the agreement with the San Luis & Delta-Mendota Water Authority requiring Reclamation to fund the deficiencies in cost recovery from water contractors.

Activity Authorization:

Not applicable to facilities operation.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	125	-	-	-	-
Total Federal Estimate:		125	-	-	-	-
Total Estimate:		125	-	-	-	-

Object Code Description:

Other Services is for shortfall for water operations and maintenance cost.

Activity Name: Kesterson Cleanup/Monitoring & Long Term Mgmt Plan **Activity ID:** 433
Project/Division: 0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A4G

Continuation of site cleanup activities pursuant to State Water Resources Control Board Order No, WQ 89-3, and Regional Board revised Monitoring and Reporting Program No. 87-149. Activities are necessary to ensure protection of beneficial uses of ground and surface waters in and around Kesterson including drinking water, aquatic life, and agriculture uses, and protection of wildlife including migratory birds.

Funding under Other Services (OC 2500) is for ground and pond water sampling, lab analysis, mapping and reports.

Explanation Change from PFY:

No change in funding except for inflation.

Impact(s) if Unfunded:

If not funded or partially funded, there is a possibility of Reclamation being in violation of State and Regional Board Orders Nos. WQ 89-3 and 87-149. In addition, there is possibility of adverse environmental impacts including violation of Migratory Bird Treaty Act.

Activity Authorization:

San Luis Act (P.L. 86-488)

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	70	72	74	76	78
2100	Total Travel	7	7	7	7	7
2200	Total Transportation	5	5	5	5	5
2500	Other Services	52	54	833	59	61
2600	Supplies & Materials	5	5	5	5	5
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	21	22	22	23	24
8128	Office Indirect Cost	42	43	44	46	47
Total Federal Estimate:		212	218	1,000	231	237
Total Estimate:		212	218	1,000	231	237

Object Code Description:

Funding under Other Services (OC 2500) is for ground and pond water sampling, lab analysis, mapping and reports.

Activity Name: San Luis Joint Use Facilities **Activity ID:** 471
Project/Division: 0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A4N

Operation and maintenance activities for the San Luis Joint Use Facilities which includes B.F. Sisk (San Luis) Dam and Reservoir and Gianelli Pumping/Generating Plant. Facilities pump, generate and store water for delivery to the west side of the San Joaquin Valley from Santa Nella to Kettleman City. Funding under other services (OC 2500) is for Reclamation share (45%) of the cost of operation and maintenance by the State of California.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully or partially funded Reclamation may not fulfill requirements of the agreement with the California State Department of Water Resources to fund 45% of the operation and maintenance costs of the Joint Use Facilities.

Activity Authorization:

Not applicable to facilities operation

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	73	75	77	80	82
2100	Total Travel	3	3	3	3	3
2500	Other Services	6,235	6,474	6,668	6,868	7,074
8126	Regional Indirect Cost	20	21	22	22	23
8128	Office Indirect Cost	44	45	46	48	49
Total Federal Estimate:		6,375	6,618	6,816	7,021	7,231
N/F	Non-Federal Cost Share	9,269	9,547	9,833	10,128	10,432
Total Non-Federal Cost Share:		9,269	9,547	9,833	10,128	10,432
Total Estimate:		15,644	16,165	16,649	17,149	17,663

Object Code Description:

Funding under other services (OC 2500) is for Reclamation share (45%) of the cost of operation and maintenance by the State of California.

Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	995
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. 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 program to detect and eradicate this pernicious aquatic weed, 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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	12	12	12	12	12
Total Federal Estimate:		12	12	12	12	12
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:		1,350	1,350	1,350	1,350	1,350

Object Code Description:

25** : 1 contract

Activity Name: Emergency Management-W. San Joaquin Div-San Luis Unit **Activity ID:** 2550
Project/Division: 0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100) **Subject to Reimbursement:** No
Description of Activity: **Fund:** A4N

Emergency management activities for high and significant hazard dams within the San Luis Unit. Activities include table top and functional exercises of the emergency action plan for B.F. Sisk, O'Neill, Los Banos, and Little Panoche Dams on a three year cycle.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Not applicable to facilities operation.

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	5	-	-	5	-
8126	Regional Indirect Cost	2	-	-	2	-
8128	Office Indirect Cost	3	-	-	3	-
Total Federal Estimate:		10	-	-	10	-
Total Estimate:		10	-	-	10	-

Object Code Description:

Activity Name: RO&M Program Examinations-West San Joaquin Div. **Activity ID:** 2064
Project/Division: 0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100) **Subject to Reimbursement:** No
Description of Activity: **Fund:** A5T

Review of Operation and Maintenance (RO&M) inspections, of associated facilities within the West San Joaquin Division, San Luis Unit. Facilities include Westlands, Panoche and San Luis Water Districts. Inspections are performed on the Federally owned facilities to ensure that they are operated in a safe and efficient manner and that maintenance by the operating entity is adequate for continued 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	8	2	7	10	3
2100	Total Travel	1	-	1	1	-
8126	Regional Indirect Cost	3	1	2	3	1
8128	Office Indirect Cost	5	1	3	6	1
Total Federal Estimate:		17	4	13	20	5
Total Estimate:		17	4	13	20	5

Object Code Description:

Activity Name:	Recreation Facilities/ADA Compliance-San Luis Unit	Activity ID:	2071
Project/Division:	0805 - CVP, W. San Joaquin Division, San Luis Unit (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 \$19 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:

43 U.S.C. 377b codified 1992, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.

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

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.