

FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0863 - CVP, Delta Division (SCC-100)													
0863 - A10 - Water & Energy Management & Development													
279	D-M Canal Subsidence	W	3 No	SCC-100	Mao	11	11	13		14	14	14	14
381	Ground Water Monitoring	W	1 Yes	SCC-100	Salazar	160	167	170		175	180	185	191
382	Suisun Marsh Preservation	W	1 Yes	SCC-100	Laurence	792	800	200		150	150	150	150
384	Water Marketing And Contracting	H	2 Yes	SCC-100	Jones	620	630	651		681	706	727	754
385	Water Conservation	C	1 No	SCC-100	Woolley	56	90	63		63	64	64	64
386	N E P A Compliance	H	1 Yes	SCC-100	Myers	200	209	216		225	238	250	262
747	Delta Division Contract Renewals-Groundwater	W	3 No	SCC-100	Mao	-	52	55		58	61	64	67
1002	Aquatic Weed Research	S	2 No	SCC-100	Pederson	-	-	16		16	16	16	16
1014	Interagency Ecological Program	H	1 No	SCC-100	Lentz	3,762	6,500	6,750		7,000	7,210	7,450	7,675
1052	Delta-Mendota Canal Water Quality Monitoring	W	2 No	SCC-100	Eacock	367	753	776		800	824	848	874
1124	DMC - Regulatory Actions	W	2 Yes	SCC-100	Mao	158	165	178		184	190	200	210
2073	Pelagic Organisms Decline - Investigation	S	2 No	SCC-100	Lentz	-	2,750	2,750		2,750	2,750	2,750	2,750
2074	South Delta Hydrodynamics-Fisheries Investigation	S	2 No	SCC-100	Lentz	-	300	300		300	300	300	300
*2148	Hydrologic & Operational Modeling	W	3 No	MP-700	Matanga	-	300	315		331	348	365	365
2632	Vegetation Removal - RAX Environmental Activities	H	1 Yes	SCC-100	Feng	-	-	220		190	190	-	-
2633	Abandoned Intake Channel - RAX Environmental Activities	H	1 No	SCC-100	Dealy	-	-	231		75	75	-	-
A10 - Approp Subtotal:						6,126	12,727	12,904		13,012	13,316	13,383	13,692
0863 - A20 - Land Management & Development													
389	Land Use Compliance	L	2 No	SCC-100	Epperson	163	351	399		433	440	459	464
1045	Land Resource Protection	L	1 No	SCC-100	Epperson	43	67	76		78	88	90	99
1050	G I S Mapping	L	2 No	SCC-100	Eryisian	60	64	66		70	74	78	80
A20 - Approp Subtotal:						266	482	541		581	602	627	643
0863 - A30 - Fish & Wildlife Management & Development													
392	Tracy Direct Loss Mitigation Agreement	F	2 No	SCC-100	Silva	-	1,000	-		-	-	-	-
393	Tracy Pumping Plant Mitigation Prgm	F	2 No	SCC-100	Silva	1,914	2,383	1,883		1,883	1,823	1,823	1,323
394	Contra Costa P.P. Mitigation Pgm	F	2 Yes	SCC-100	Dealy	258	261	3,334		5,334	5,225	3,086	588
395	Contra Costa Monitoring	F	2 Yes	SCC-100	Dealy	65	68	77		78	78	78	78
396	E S A Compliance: Implementation Of Bio Opinions For Interim	H	1 Yes	SCC-100	Kinsey	332	349	363		381	395	415	432
398	Environmental Monitoring	H	1 Yes	SCC-100	Kinsey	30	31	32		34	36	38	39
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2 No	SCC-100	McHale	99	-	15,000		15,000	20,000	-	-
1068	Suisun Marsh Preservation	F	1 Yes	SCC-100	Laurence	1,729	1,955	2,018		2,085	1,776	1,873	1,873
A30 - Approp Subtotal:						4,427	6,047	22,707		24,795	29,333	7,313	4,333
0863 - A40 - Facilities Operation													
399	Delta Cross Channel	N	1 Yes	SCC-100	Pennino	55	57	59		61	63	66	68

* before the Activity ID denotes a New-Start Activity.

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.
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	756	542	542		557	574	593	611
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Pennino	4,950	5,247	5,043		5,196	5,351	5,512	5,677
996	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	5	5	5		5	5	5	5
1002	Aquatic Weed Research	N	2	No	SCC-100	Pederson	16	16	-		-	-	-	-
2103	Emergency Management-Delta Division	N	1	No	SCC-100	Pennino	-	12	-		-	12	-	-
A40 - Approp Subtotal:							5,782	5,879	5,649		5,819	6,005	6,176	6,361
0863 - A50 - Facilities Maintenance & Rehabilitation														
830	A D M S-Accessibility Upgrades	M	3	Yes	SCC-100	Pennino	58	271	-		-	-	-	-
2065	RO&M Program Examinations-Delta Division	T	1	No	SCC-100	Pennino	-	4	-		-	4	-	-
2070	Recreation Facilities/ADA Compliance-Delta Division	0	1	No	SCC-100	Epperson	-	26	100		200	400	400	400
A50 - Approp Subtotal:							58	301	100		200	404	400	400
0863 - Project Subtotal:							16,659	25,436	41,901		44,407	49,660	27,899	25,429
Report Total:							16,659	25,436	41,901		44,407	49,660	27,899	25,429
A10 - Approp Total:							6,126	12,727	12,904		13,012	13,316	13,383	13,692
A20 - Approp Total:							266	482	541		581	602	627	643
A30 - Approp Total:							4,427	6,047	22,707		24,795	29,333	7,313	4,333
A40 - Approp Total:							5,782	5,879	5,649		5,819	6,005	6,176	6,361
A50 - Approp Total:							58	301	100		200	404	400	400
Report Total:							16,659	25,436	41,901		44,407	49,660	27,899	25,429

Activity Name:	D-M Canal Subsidence	Activity ID:	279
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

This critical study will predict the location and amount of expected land subsidence in the Federal areas of the San Joaquin Valley, and will assess the water delivery disruptions, capacity reductions, and facility damage caused by land subsidence. The overall study should include water districts served by CVP deliveries in the Friant, San Luis, and Delta Divisions. The funding requested in this Activity Plan is for the Delta Division portion of the study.

Explanation Change from PFY:

Impact(s) if Unfunded:

The land subsidence analysis for the CVPIA Programmatic EIS is not sufficiently site-specific to allow Reclamation to start planning how to avoid or mitigate the facility and delivery impacts that will occur if the PEIS projections are accurate. Presently, tools are not available for accomplishing a high-resolution land subsidence evaluation of the area. Without a proposed study, Reclamation may not be prepared for these future impacts.

Activity Authorization:

The Reclamation Act of June 17, 1902, and the Central Valley Improvement Act P.L. 102-575, Sec 3404(c)(1), 3405(1)(H) and 3405(1)(J). Emergency Relief Appropriation Act of 1935, April 8, 1935.

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	9	9	9	9
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		13	14	14	14	14
Total Estimate:		13	14	14	14	14

Object Code Description:

Activity Name:	Ground Water Monitoring	Activity ID:	381
Project/Division:	0863 - CVP, Delta Division (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 Delta Division, Tracy. 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:

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

Impact(s) if Unfunded:

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

Activity Authorization:

N/A

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	88	91	95	99	102
2100	Total Travel	2	2	2	2	2
2200	Total Transportation	1	1	1	1	1
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	26	26	26	26	27
8128	Office Indirect Cost	52	54	55	56	58
Total Federal Estimate:		170	175	180	185	191
Total Estimate:		170	175	180	185	191

Object Code Description:

Activity Name:	Suisun Marsh Preservation	Activity ID:	382
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Reclamation is a signatory to the Revised Suisun Marsh Preservation Agreement (SMPA) along with the California Department of Water Resources (DWR), California Department of Fish and Game (DFG), and Suisun Resource Conservation District (SRCD). The objective of the SMPA is to assure that a dependable water supply is maintained to mitigate adverse effects on the Marsh of the CVP and State Water Project (SWP) and a portion of the adverse effects of other upstream diversions. Meeting the CVP obligation in the Marsh is essential to Reclamation's ability to meet Delta (including Suisun) water-quality standards and CVP water rights permit requirements necessary for delivery of water to CVP customers. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies. Reclamation's involvement and funding obligation of 40 percent of associated costs is dictated by Public Law 99-546. The budget outlined in this activity plan reflect Reclamation's share of the associated costs. The State of California (through DWR) is responsible for 60 percent of the costs and budgets for its 60 percent share separately.

Explanation Change from PFY:

Construction of a fish screen at the Morrow Island Distribution System (or implementation of an approved conservation alternative) is required by an amended biological opinion issued by the U.S. Fish and Wildlife Service. Construction of the screen is expected to be initiated before or in FY08, and funds are required in FY09 to complete the construction. As outlined in the SMPA, DWR has the lead for environmental documentation, design, construction, operation, and maintenance of Suisun Marsh facilities and activities, and thus incurs overall costs. DWR invoices Reclamation each quarter for Reclamation's 40 percent share of the costs.

Impact(s) if Unfunded:

Nonfunding of the Suisun Marsh Preservation Agreement would prevent or limit activities necessary to meet CVP obligations to help preserve this unique brackish water marsh in California and to meet water quality standards and water rights permit requirements as established by the State Water Resources Control Board. Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. Public Law 99-546 defines the CVP cost-share obligation and Reclamation responsibility for implementation of the SMPA.

Activity Authorization:

P.L. 99-546 and Fish and Wildlife Coordination 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	200	150	150	150	150
Total Federal Estimate:		200	150	150	150	150
Total Estimate:		200	150	150	150	150

Object Code Description:

Activity Name:	Water Marketing And Contracting	Activity ID:	384
Project/Division:	0863 - CVP, Delta Division (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, 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 Delta Division 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:

Long-Term Renewal contracts process is complete. All contracts have been executed. 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 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:

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbors Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940); Public Law 99-546 Coordinated Operations Agreement - Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992); and Central Valley Improvement Act, Title XXXIV.

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). Archeological Resources Protection Act of 1979 (P.L. 96-45), Archeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).

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	314	329	342	354	368
2100	Total Travel	20	20	20	20	20
2200	Total Transportation	4	4	4	4	4
2300	Rent Comm & Util	2	2	2	2	2
2400	Printing and Repro	4	4	4	4	4
2500	Other Services	9	9	9	9	9
2600	Supplies & Materials	6	6	6	6	6
3100	Equipment	8	8	10	8	8
8126	Regional Indirect Cost	95	101	103	107	112
8128	Office Indirect Cost	189	198	206	213	221
Total Federal Estimate:		651	681	706	727	754
Total Estimate:		651	681	706	727	754

Object Code Description:

Activity Name:	Water Conservation	Activity ID:	385
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

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

Explanation Change from PFY:

Impact(s) if Unfunded:

Reduced assistance to Reclamation contractors in meeting the 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 & the Central Valley Improvement Act (P.L. 102-575, Title 34) of 1992. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each area office. Full implementation of the program is essential for Reclamation to fulfill its 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	33	33	34	34	34
2100	Total Travel	1	1	1	1	1
3100	Equipment	2	-	-	-	-
8126	Regional Indirect Cost	9	10	10	11	11
8128	Office Indirect Cost	18	19	19	18	18
Total Federal Estimate:		63	63	64	64	64
Total Estimate:		63	63	64	64	64

Object Code Description:

Activity Name:	N E P A Compliance	Activity ID:	386
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

The SCCAO staff works 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 Delta Division that do not include water transfers, exchanges, conveyances, Warren Acts, etc.

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. Without proposed funding, Reclamation will be unable to demonstrate compliance with Reclamation and State water law, NEPA and applicable contract terms and completion of important environmental commitments. In addition, lack of - or inadequate - environmental review would result in project delays.

Activity Authorization:

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbors Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940; Public Law 99-546 Coordinated Operations Agreement-Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and Public Law 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Archaeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655 P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).

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	102	107	111	115	121
2100	Total Travel	12	12	13	14	15
2200	Total Transportation	5	6	6	6	6
2300	Rent Comm & Util	1	1	1	1	1
2400	Printing and Repro	2	2	3	3	3
2600	Supplies & Materials	2	2	3	4	4
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	30	31	33	35	37
8128	Office Indirect Cost	61	63	67	71	74
Total Federal Estimate:		216	225	238	250	262
Total Estimate:		216	225	238	250	262

Object Code Description:

Activity Name:	Delta Division Contract Renewals-Groundwater	Activity ID:	747
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

The purpose of this activity is to develop an integrated groundwater and surface water model for the Delta Division. When the model is completed and safe yields determined, periodic updates and improvements will be made to keep it current with the changes occurring in the San Joaquin Valley. The amount of groundwater that can be pumped over a period of time and not cause long-term negative impacts (e.g., a decline in groundwater levels, uneconomical groundwater pumping levels, subsidence, dewatering of shallow wells, or groundwater quality degradation) is called "safe" or "perennial" yield. Due to (1) the large number of districts in the Delta Division, (2) the interaction of surface water deliveries and groundwater pumping on adjoining districts and (3) districts outside of the Division areas, the best method for obtaining safe yields is to use an integrated groundwater and surface water model for the Delta Division.

Explanation Change from PFY:

None.

Impact(s) if Unfunded:

Because of the complex interaction of surface water and groundwater and the impacts imposed upon groundwater by adjacent districts, determination of safe yields by other methods for Delta Division districts would be questionable and not easily defensible. Reclamation must gain a better understanding of the local surface water and groundwater interrelationship in order to assess the consequences of conjunctive use in the Delta Division. A failure to correctly assess the impact of site-specific federal, state and local proposals for the combined use of the total water resources could result in decisions that could adversely affect Reclamation's ability to meet contract commitments and federal and state environmental requirements.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 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	32	34	36	38	40
2100	Total Travel	4	3	4	3	4
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	9	10	10	11	11
8128	Office Indirect Cost	9	10	10	11	11
Total Federal Estimate:		55	58	61	64	67
Total Estimate:		55	58	61	64	67

Object Code Description:

Activity Name:	Aquatic Weed Research	Activity ID:	1002
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1S

Aquatic and ditchbank weeds located in, on, and adjacent to water storage, conveyance, and distribution systems are a threat to native aquatic species diversity, irrigated agriculture, and to essential water uses, including municipal and industrial water, water-dependent recreation, and water conveyance and storage systems. Aquatic nuisance weeds also prevent timely delivery of water, increase the cost of delivering water, lower the quality and quantity of available water, and adversely affect fish. Direct annual losses caused by aquatic and ditchbank weeds exceeds \$500 million. An estimated 2 million acre-feet of water is lost annually due to aquatic weeds, which equates to a \$110 million loss in productive value.

This activity is for basic and applied research on biological control agents, herbicide efficacy, and growth and reproduction of such weeds as Hydrilla verticillata (hydrilla), Egeria densa (egeria), Eurasian milfoil, parrot feather, water primrose, and waterhyacinth.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without a program to effectively control or eradicate these pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. Waterways would be clogged, water quality and quantity would be reduced, the cost of delivering water would increase, the quality of aquatic habitat would decrease, and water-dependent recreation would be greatly reduced. The result could be substantial economic loss.

Activity Authorization:

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and Public Law 104-46

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	16	16	16	16	16
Total Federal Estimate:		16	16	16	16	16
Total Estimate:		16	16	16	16	16

Object Code Description:

25**: 1 agreement

Activity Name:	Interagency Ecological Program	Activity ID:	1014
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

The Interagency Ecological Program for the San Francisco Estuary (IEP) evaluates the environmental impacts of Federal and State water projects in the Sacramento-San Joaquin Bay-Delta Estuary (Estuary). Primary work includes monitoring, special studies, and administration of programs. The monitoring and special studies are required as a condition of the joint Federal-State Delta water exporting permit and are required under the Endangered Species Act.

Explanation Change from PFY:

Out-year budget projections assume re-establishing the work schedule and level of participation by Reclamation that was reduced by earlier cutbacks.

Impact(s) if Unfunded:

Funding reduction would result in concurrent fund reductions by the State of California agencies that participate in the IEP, particularly by the Department of Water Resources. Such a reduction by the State of California would result in a comparable loss in fund-sharing contributions by the U.S. Geological Survey.

The minimal funding required is \$4M. This level would allow Reclamation to fully fund the environmental monitoring program required in order to be in compliance with the permit issued by the State Water Resources Control Board to divert water through CVP facilities in the south Delta. Included at this minimal level would be endangered species-related monitoring and continuation of the long-term monitoring associated with project operations. This species and hydromatics monitoring provides vital information relevant to requirements under the Federal Endangered Species Act.

Not included at this minimal funding level would be the special studies associated with project operations and endangered species. These special studies complement the long-term monitoring and improve understanding of the biological and hydrodynamic relationships and the effects of Reclamation's water operations.

The minimal funding level would result in full joint-funding/cost sharing of IEP activities with the other IEP member agencies. Reduction below the minimal level would jeopardize these contributions - the loss of which would not likely be replaced by make-up contributions, thereby causing the cancellation or postponement of essential IEP activities.

Activity Authorization:

Endangered Species Act (ESA)
Central Valley Project Improvement Act (CVPIA)
California State water permits and conditions.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	969	1,007	1,036	1,069	1,101
2100	Total Travel	8	8	9	9	9
2500	Other Services	1,704	1,767	1,827	1,892	1,952
2600	Supplies & Materials	1	1	4	5	6
3100	Equipment	96	97	90	85	82
4100	Grants & Coop Agreemts	3,292	3,413	3,516	3,640	3,753
8126	Regional Indirect Cost	291	303	312	321	331
8128	Office Indirect Cost	389	404	416	429	441
Total Federal Estimate:		6,750	7,000	7,210	7,450	7,675
N/F	Non-Federal Cost Share	10,250	10,600	10,920	11,250	11,590
Total Non-Federal Cost Share:		10,250	10,600	10,920	11,250	11,590
Total Estimate:		17,000	17,600	18,130	18,700	19,265

Object Code Description:

25**: 5 blanket purchase agreements; 1 interagency agreement

41**: 2 cooperative agreements

Activity Name: Delta-Mendota Canal Water Quality Monitoring **Activity ID:** 1052
Project/Division: 0863 - CVP, Delta Division (SCC-100) **Subject to Reimbursement:** No
Description of Activity: **Fund:** A1W

The purpose of this activity is to monitor the quality of water in the Delta-Mendota Canal (DMC), the San Joaquin River and its tributaries in central California. This activity includes these tasks:

- 1) collection of daily composite samples of water from the DMC and Mendota Pool;
- 2) collection of weekly samples of water from six sumps that discharge into the DMC near Firebaugh;
- 3) collection of monthly samples of water from six points along the canal;
- 4) collection of bi-weekly water samples to meet requirements of California Department of Health Services;
- 5) operation and maintenance of four stations that measure flow, salinity, and temperature in the San Joaquin River and two tributary streams to meet the requirements of Waste Discharge Requirement 5-01-234 (Grassland Bypass Project);
- 6) operation and maintenance of a station to measure flow in Panoche Creek at I5 and to collect selenium samples during floods;
- 7) laboratory analyses of all water samples;
- 8) verification of analytical results with QA/QC protocols; and
- 9) compilation of data and publication of reports.

Funds under Object Code 2500 will be used to pay for the contract with the USGS (Tasks 5 and 6) and analyses of water samples by laboratories (Task 7).

Explanation Change from PFY:

Change from prior year due to increases in cost of laboratory analyses and the USGS stream gage monitoring program, and to pay for replacement of water quality monitoring equipment.

Impact(s) if Unfunded:

If partially funded or unfunded, Reclamation will not have sufficient data to determine how the DMC alters water quality in the Mendota Pool, San Joaquin River, and Grassland wetland supply channels. Absent this data, Reclamation will not be able to comply with monitoring orders from the California Regional Water Quality Control Board and the State Water Resources Control Board.

Activity Authorization:

- Emergency Relief Appropriation Act of 1935 (Act of April 8, 1935, 49 Stat. 115)
- The Rivers and Harbors Act of 1937 (Act of August 26, 1937, P.L. 75-392, ch. 832, 50 Stat. 844, 850)
- The Rivers and Harbors Act of 1940 (Act of October 17, 1940, 54 Stat. 1198, 1199)
- The San Luis Unit Act (Act of June 3, 1960, P.L. 86-488, 74 Stat. 156)

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	170	176	181	186	191
2100	Total Travel	17	17	18	18	19
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	414	427	440	452	466
2600	Supplies & Materials	22	23	23	24	25
3100	Equipment	20	20	21	21	22
8126	Regional Indirect Cost	51	53	54	57	59
8128	Office Indirect Cost	79	81	84	87	89
Total Federal Estimate:		776	800	824	848	874
Total Estimate:		776	800	824	848	874

Object Code Description:

Funds under Object Code 2500 will be used to pay for the contract with the USGS (Tasks 5 and 6) and analyses of water samples by laboratories (Task 7).

Activity Name:	DMC - Regulatory Actions	Activity ID:	1124
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Coordination and evaluation of emerging water quality issues pertaining to the Delta Mendota Canal (DMC) and adjacent areas. Activities within this plan includes representing Reclamation's interest in multi-agency water quality workgroup for the Sacramento and San Joaquin Rivers; the San Joaquin watershed; Westside agricultural drainage; and the Environmental Protection Agency (EPA) and the Central Valley Regional Water Quality Control Board (CVRWQCB) on Total Maximum Daily Loads (TMDL), Conditional Agricultural Waivers, and other regulatory issues. Activities may also include coordination and support to Regional and Area Office project managers and the Central Valley Operations Office when addressing water quality concerns.

Explanation Change from PFY:

This program is an ongoing activity and may vary due to changing issues and Regional priorities.

Impact(s) if Unfunded:

Reclamation operations may be impacted by the quality of water delivered via the DMC. Reclamation may not be able to deliver water to its customers via DMC if the impaired watershed identified in the Salt and Boron TMDL is not properly addressed and resolved.

Activity Authorization:

Reclamation Act of June 17, 1902; Central Valley Project Act of August 26, 1937, as amended
California Code of regulations, Title 23, Waters

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	110	116	118	124	130
8126	Regional Indirect Cost	34	34	36	38	40
8128	Office Indirect Cost	34	34	36	38	40
Total Federal Estimate:		178	184	190	200	210
Total Estimate:		178	184	190	200	210

Object Code Description:

Activity Name:	Pelagic Organisms Decline - Investigation	Activity ID:	2073
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1S

A decline of key fish and aquatic invertebrate species has been observed in the Sacramento-San Joaquin Delta/San Francisco Estuary. The organisms that have demonstrated a decline in levels of abundance are small-sized organisms, such as zooplankton and larval life forms of fishes.

This activity investigates the nature of the possible cause(s) of the decline and provides recommendations for subsequent corrective actions for implementation. Tasks include field monitoring, special studies, laboratory evaluations, statistical evaluations, mathematical model construction, and program administration.

The activity is coordinated with the Interagency Ecological Program, which has been monitoring various biological, hydrological, and water quality parameters in the Delta for more than 30 years.

Explanation Change from PFY:

FY08 funding was reduced. FY09 request is for full funding of the high-priority research.

Impact(s) if Unfunded:

If this activity is not funded, operation of the Central Valley Project (CVP) could be jeopardized by application of mandates by the State Water Resources Control Board (SWRCB), the Fish and Wildlife Service (FWS), and the National Marine Fisheries Service (NMFS).

The SWRCB issues permits that allow Reclamation to divert water from the South Delta through the Tracy Pumping Plant. FWS and NMFS administer the regulatory aspects of the Federal Endangered Species Act through the issuance of biological opinions. Currently, operation of the CVP is considered a candidate factor in the decline of the organisms. If the cause of the decline cannot be determined, these agencies could curtail CVP operation.

Activity Authorization:

P.L. 102-575, Title XXXIV - Central Valley Project Improvement Act (CVPIA), Section 3406, Fish, Wildlife, and Habitat Protection

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	147	147	147	147	147
2500	Other Services	839	839	839	839	839
4100	Grants & Coop Agreemts	1,661	1,661	1,661	1,661	1,661
8126	Regional Indirect Cost	44	44	44	44	44
8128	Office Indirect Cost	59	59	59	59	59
Total Federal Estimate:		2,750	2,750	2,750	2,750	2,750
Total Estimate:		2,750	2,750	2,750	2,750	2,750

Object Code Description:

25**: 2 interagency agreements

41**: 3 cooperative agreements

Activity Name:	South Delta Hydrodynamics-Fisheries Investigation	Activity ID:	2074
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1S

Reclamation's operation of the Tracy Pumping Plant entrains a variety of fish species. The Tracy Fish Collection Facility is located upstream from the Tracy Pumping Plant and operates to salvage entrained fish. Although salvaged fish are returned to the Delta, many do not survive. Studies at the Tracy Fish Collection Facility have been conducted to improve the survival rate of salvaged fish.

This activity is designed to complement the studies at the facility by identifying measures that would divert, deflect, or otherwise reduce the incidence of entrainment, thereby eliminating the need for salvage. These measures will be considered for inclusion among the corrective actions that will be implemented. Tasks include field monitoring, statistical evaluation, construction of mathematical models, and program administration.

This activity is closely coordinated with the Interagency Ecological Program (IEP), which has been monitoring various biological, hydrological, and water quality parameters in the Delta for more than 30 years.

Explanation Change from PFY:

FY08 funding was reduced. The FY09 request is for full funding of the high-priority research.

Impact(s) if Unfunded:

Operation of the Central Valley Project (CVP) could be jeopardized by application of mandates by the State Water Resources Control Board (SWRCB), the Fish and Wildlife Service (FWS), and the National Marine Fisheries Service (NMFS).

The SWRCB issues permits allowing Reclamation to divert water from the South Delta through the Tracy Pumping Plant. FWS and NMFS administer the regulatory aspects of the Federal Endangered Species Act through the issuance of biological opinions.

Entrainment of fishes due to the operation of the Tracy Pumping Plant is considered a negative factor in the survival of delta smelt, salmonids, and possibly other fishes. If the entrainment losses cannot be reduced, the CVP operation could be curtailed as a preventive measure by action of these agencies.

Environmental and fishery special interests are closely following the activities associated with reducing entrainment and improving salvage at the Tracy Fish Collection Facility. If this activity is curtailed without implementation of corrective measures, these special interests will undoubtedly attempt to force Reclamation, through public pressure and threat of legal action, to remedy the situation.

Activity Authorization:

P.L. 102-575, Title XXXIV - Central Valley Project Improvement Act (CVPIA), Section 3406, Fish, Wildlife, and Habitat Protection

FY 2009 - Budget Activity Plan Extract

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

Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	118	118	118	118	118
2500	Other Services	100	100	100	100	100
8126	Regional Indirect Cost	35	35	35	35	35
8128	Office Indirect Cost	47	47	47	47	47
Total Federal Estimate:		300	300	300	300	300
Total Estimate:		300	300	300	300	300

Object Code Description:

25**: 1 interagency agreement

Activity Name:	Hydrologic & Operational Modeling	Activity ID:	2148
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

The purpose of this activity includes development of a linkage between CALSIM-II and HydroGeoSphere; enhance HydroGeoSphere by incorporating temperature, sedimentation and TMDL processes; and development of hydrologic/CALSIM models for the San Joaquin basin.

In the management of California's State Water Project (SWP) and the federal Central Valley Project (CVP), there is an increasing emphasis on problems that require conjunctive analyses of surface/subsurface hydrologic and water-quality processes, as well as their interactions along with surface/subsurface interface. The potential impacts of long term phenomena, such as multi year droughts greatly exacerbate the challenges of sustainable water-resource management and also increase the necessity of conjunctive use strategies. A critical element in California's meeting these challenges is likely to be an increased reliance on artificial recharge of aquifers or water banking during wet periods. Impact analysis of such scenarios can be improved by using hydrologic and water-allocation models that are driven by meteorological data (e.g., temperature, precipitation). Furthermore, success of conjunctive analysis of surface and subsurface water regimes will depend on availability of robust fully-coupled surface/subsurface hydrologic numerical models that accurately account for flow and transport processes within and at the interface of surface and subsurface water regimes. This activity will address the need for robust fully-coupled surface and subsurface numerical models that leverage existing modeling tools to provide a comprehensive impact assessment capability.

The issues of concern include water supply reliability, water quality, and ecosystem health. CALSIM-II is the most popular water-allocation or planning model in the CALFED community for assessing water supply reliability under different management scenarios. However, it has been noted that while CALSIM-II does contain adequate representation of operating rules of the CVP/SWP system, CALSIM-II is not suited for studies involving predictions of future meteorological conditions due to its reliance on a 73 year historic record of streamflows for its primary hydrologic input. In this activity, CALSIM-II will be enhanced with better predictive capabilities by linking it to a surface/subsurface hydrologic model that is driven by meteorological data. This linkage will have two purposes: (1) render CALSIM-II valuable for analysis of future hydrologic conditions; (2) improve representation of flow and transport processes in CALSIM-II. A robust, fully-coupled surface/subsurface numerical model, HydroGeoSphere, will be considered for linkage to CALSIM-II.

Explanation Change from PFY:

New start

Impact(s) if Unfunded:

Models will not be available and accurate as needed for studies, thus increasing overall project costs and duration.

Activity Authorization:

The Central Valley Improvement Act P.L. 102-575, Title XXXIV, Section 3406(g) of October 30, 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	189	198	208	218	218
2600	Supplies & Materials	6	7	7	8	8
3100	Equipment	6	6	7	7	7
8126	Regional Indirect Cost	57	60	63	66	66
8128	Office Indirect Cost	57	60	63	66	66
Total Federal Estimate:		315	331	348	365	365
Total Estimate:		315	331	348	365	365

Object Code Description:

Activity Name:	Vegetation Removal - RAX Environmental Activities	Activity ID:	2632
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Reclamation built the Delta Cross Channel in 1953 to transport high quality fresh Sacramento River water into the interior Delta. The channel works entirely through natural flows. The channel diverts Sacramento River water into Snodgrass Slough and the Mokelumne River, where it flows until it reaches the Federal Tracy Pumping Plant, about fifty miles away. Without the Delta Cross Channel, that water would have to take a much more circuitous route down the Delta, where it would mix with more brackish baywater, before getting to Tracy. Originally the gates were closed only when high Sacramento River flows threatened to flood the narrow Delta channels. Since early 1990s, they have also been operated in an attempt to protect endangered Sacramento Basin salmon migrating up and down the river.

A recommendation was made under the Review of Operation and Maintenance Program to remove all large and woody vegetation from the Delta Cross Channel levees that provide flood protection to the communities of Walnut Grove and Locke. Originally it was anticipated that the vegetation removal and environmental documentation would both be covered under the RAX program. But, recently it has been determined that environmental documentation that could be construed as planning (because it involves selection of alternatives) cannot be charged to the RAX program. The current activity is to complete the environmental documentation for the vegetation removal, either EA or EIS, in compliance with National Environmental Policy Act, Endangered Species Act and Clean Water Act, in support of major O&M activities.

Other Services include contracted reports and studies in support of environmental documentation.

Explanation Change from PFY:

Since in prior years it was assumed that this would all be covered under the RAX program, no separate budget for the environmental work was prepared.

Impact(s) if Unfunded:

Reclamation would not be able to complete maintenance recommendation on the channel levees. The vegetation threatens the integrity of the levees which provide protection to the surrounding communities. The priority of this activity is relatively high on the RAX list due to the flood protection aspect of the levees.

Activity Authorization:

Emergency Relief Appropriation Act of 1935 (49 Stat. 115), Rivers and Harbors Act of August 26, 1937 (50 Stat. 844, 850), and October 17, 1940 (54 Stat. 1198, 1199)

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	46	46	-	-
2500	Other Services	90	72	72	-	-
8126	Regional Indirect Cost	26	24	24	-	-
8128	Office Indirect Cost	52	48	48	-	-
Total Federal Estimate:		220	190	190	-	-
Total Estimate:		220	190	190	-	-

Object Code Description:

Other Services include contracted reports and studies in support of environmental documentation.

Activity Name:	Abandoned Intake Channel - RAX Environmental Activities	Activity ID:	2633
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

The existing Tracy Fish Collecting Facility (TFCF) has been operated continuously by the Bureau of Reclamation for the past fifty years. While the initial goal of the facility was to salvage and redistribute fish, it has evolved in recent years to include studies to determine new and better ways of handling an assortment of threatened and endangered fish species. With these new goals in mind, it has become essential to upgrade the current facility's infrastructure.

The TFCF is currently located on a small piece of land surrounded by water on all sides. There is not currently any room for additional expansion, and maintenance equipment is hampered by minimal space to operate. In addition, the only way into the facility is by use of a narrow access road.

It is proposed that the TFCF land be increased by filling the Abandon Intake Channel (AIC) with suitable materials. In doing so, the existing access road would be widened and a new boat ramp would be constructed.

In the future, TFCF staff foresees a need of up to 500 gpm of filtered river water being needed for evaluation of existing operation and studies to improve fish salvage. With this in mind, when filling the AIC, a man-made aquifer will be formed using pervious fill materials to filter and draw water from the Old River channel. Wells would then be installed to draw the water from the aquifer.

Originally it was anticipated that the AIC design and construction and the environmental documentation would all be covered under the RAX program. But, recently it has been determined that environmental documentation that could be construed as planning (because it involves selection of alternatives) cannot be charged to the RAX program. The current activity is to complete the environmental documentation for the for the AIC, either EA or EIS, in compliance with National Environmental Policy Act, Endangered Species Act and Clean Water Act, in support of major O&M activities.

Other Services include contracted reports and studies in support of environmental documentation.

Explanation Change from PFY:

Since in prior years it was assumed that this would all be covered under the RAX program, no separate budget for the environmental work was prepared.

Impact(s) if Unfunded:

Reclamation would not be able to make the upgrades necessary to improve the facility's infrastructure. Current limitation to operations would remain with no room for additional expansion, and current maintenance equipment would continue to be hampered by minimal space to operate. The priority of this activity is high on the RAX list due to the safety issues involved in the current high volume O&M activities in a confined area.

Activity Authorization:

Emergency Relief Appropriation Act of 1935 (49 Stat. 115), Rivers and Harbors Act of August 26, 1937 (50 Stat. 844, 850), and October 17, 1940 (54 Stat. 1198, 1199)

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	29	29	-	-
2500	Other Services	69	28	28	-	-
8126	Regional Indirect Cost	38	6	6	-	-
8128	Office Indirect Cost	46	12	12	-	-
Total Federal Estimate:		231	75	75	-	-
Total Estimate:		231	75	75	-	-

Object Code Description:

Other Services include contracted reports and studies in support of environmental documentation.

Activity Name:	Land Use Compliance	Activity ID:	389
Project/Division:	0863 - CVP, Delta Division (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 Delta Mendota Canal, Contra Costa Canal, Tracy Facilities, and other lands associated with those facilities, and other land designated as part of this division's right of way for activities associated with its intend use. To ensure the protection of the facility, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Reclamation is authorized and as prudent managers of the facilities will provide and oversee the users of the lands and associated structures. The activity will involve realty specialists, environmental specialists and natural resources specialists.

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:

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	84	88	92	97	100
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	7	7	7	8	8
3100	Equipment	7	7	7	7	7
4100	Grants & Coop Agreemts	82	84	86	90	90
8126	Regional Indirect Cost	24	25	25	28	29
8128	Office Indirect Cost	50	52	52	58	59
Total Federal Estimate:		399	433	440	459	464
Total Estimate:		399	433	440	459	464

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 Resource Protection	Activity ID:	1045
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) non-operational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect 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	4
2200	Total Transportation	2	2	3	3	3
2300	Rent Comm & Util	4	4	6	6	7
2400	Printing and Repro	2	2	3	3	3
2500	Other Services	26	26	28	29	32
2600	Supplies & Materials	6	6	7	7	8
3100	Equipment	2	3	3	3	3
4100	Grants & Coop Agreemts	26	27	28	29	31
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		76	78	88	90	99
Total Estimate:		76	78	88	90	99

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:	1050
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO GIS Specialist will, as an ongoing activity, continue to provide support in the form of maps and other graphical output and data collection efforts for projects within the Delta Division 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, and hydrological features, data collection, data management and implementation, technical assistance, coordination with water districts and other public and private entities, including 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:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79Stat 213.

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	25	27	29	30	32
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	4	4	4	4	4
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	6	8	8	9	9
8126	Regional Indirect Cost	10	10	11	12	12
8128	Office Indirect Cost	17	17	18	19	19
Total Federal Estimate:		66	70	74	78	80
Total Estimate:		66	70	74	78	80

Object Code Description:

Activity Name:	Tracy Pumping Plant Mitigation Prgm	Activity ID:	393
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

Development and implementation of program to mitigate for fisheries impacts associated with the operation of the Tracy Fish Collection Facility (TFCF) and the Tracy Pumping Plant. The Tracy Pumping Plant Mitigation Program (TPPMP) is identifying and making physical improvements and operational changes, assessing fishery conditions, and reporting findings at the TFCF per section 3406(b)(4) of the CVPIA and the CVP OCAP Biological Opinions. The program is also providing information for the eventual replacement of the current TFCF which was built and operated by Reclamation as an essential mitigation feature of the Central Valley Project.

Funding listed under object code 2500 is for USBR Denver Technical Service Center (TSC) assistance towards meeting TPPMP goals and objectives.

Explanation Change from PFY:

Impact(s) if Unfunded:

If the budget for the TPPMP is reduced by \$500,000, then there will be less studies and operational improvements implemented which would be detrimental to the program, slow down study efforts, and may delay completion of fixes to the TFCF per CVPIA 3406(b)(4) and CVP OCAP Biological Opinions.

If the budget for the TPPMP is reduced by \$1,383,000, then there will be no money to fund research assistance out of the Denver TSC. This would slow the program to a halt. There would only be enough money to pay for staff at the Tracy Office, but without the TSC's assistance, there wouldn't be much in the way of study efforts to support. This would impede Reclamation's mandate to improve operation of the TFCF per CVPIA 3406(b)(4) and CVP OCAP Biological Opinions.

If reduced by \$1,883,000, there would barely be enough money to pay program management costs plus some staff assistance, but no money for research efforts or improvements to the TFCF per 3406(b)(4) and CVP OCAP Biological Opinions.

Activity Authorization:

CVPIA Section-3406 (b)(4)

FY 2009 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	508	521	535	519	534
2100	Total Travel	55	55	55	53	53
2500	Other Services	773	748	662	694	165
2600	Supplies & Materials	100	100	100	100	100
8126	Regional Indirect Cost	142	146	150	145	150
8128	Office Indirect Cost	305	313	321	312	321
Total Federal Estimate:		1,883	1,883	1,823	1,823	1,323
Total Estimate:		1,883	1,883	1,823	1,823	1,323

Object Code Description:

Funding listed under object code 2500 is for USBR Denver Technical Service Center (TSC) assistance towards meeting TPPMP goals and objectives.

Activity Name:	Contra Costa P.P. Mitigation Pgm	Activity ID:	394
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

This program is to provide for the construction and operation of fish screening facilities and for modified practice and operations as required under the CVPIA. Contra Costa is one of the largest unscreened diversions in the Delta having a capacity of about 300 c.f.s. Numerous resident and migratory species, including the endangered winter run Chinook Salmon and the Delta Smelt, are entrained.

Other Services (OC 2500) include contracted construction services. FY 2009 represents the first year of construction for the Fish Screen at Rock Slough as mandated in CVPIA SECTION: 3406(b)(5) PROGRAM: CONTRA COSTA PUMPING PLANT. CVPIA Language "Develop and implement a program to mitigate for fishery impacts resulting from operations of the Contra Costa Canal Pumping Plant No. 1. Such a program shall provide for construction and operation of fish screening and recovery facilities, and for modified practices and operations."

Explanation Change from PFY:

The FY09 request increased significantly because it will be the first year of construction for the fish screen at Rock Slough, in accordance with CVPIA, Section 3406(b)(5).

Impact(s) if Unfunded:

Under the condition of this budget reduction Reclamation would not be able to complete a portion of the work due to a limit on Reclamation's ability to contract for needed services required by the Los Vaqueros Biological Opinion, the CVPIA and referenced in the OCAP Biological Opinion.

Activity Authorization:

CVPIA Section-3406 (b)(5)

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	170	170	120	52	54
2100	Total Travel	16	16	2	2	2
2500	Other Services	3,000	5,000	5,000	3,000	500
8126	Regional Indirect Cost	64	64	45	15	15
8128	Office Indirect Cost	84	84	58	17	17
Total Federal Estimate:		3,334	5,334	5,225	3,086	588
Total Estimate:		3,334	5,334	5,225	3,086	588

Object Code Description:

Other Services (OC 2500) include contracted construction services. FY 2009 represents the first year of construction for the Fish Screen at Rock Slough as mandated in CVPIA SECTION: 3406(b)(5) PROGRAM: CONTRA COSTA PUMPING PLANT. CVPIA Language "Develop and implement a program to mitigate for fishery impacts resulting from operations of the Contra Costa Canal Pumping Plant No. 1. Such a program shall provide for construction and operation of fish screening and recovery facilities, and for modified practices and operations."

Activity Name:	Contra Costa Monitoring	Activity ID:	395
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The Delta smelt, winter run chinook salmon, and the Los Vaqueros biological opinions require monitoring for endangered species at the intake to the Contra Costa Canal, Los Vaqueros Reservoir, and Mallard Slough.

The funding for OC 2500 is for anticipated improvements to the fish monitoring plan and requirements to integrate efforts with the mitigation program.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation would not be able to monitor for endangered species as required by the biological opinion.

Activity Authorization:

Emergency Relief Appropriation Act of 1935 (49 Stat. 115), Rivers and Harbors Act of August 26, 1937 (50 Stat. 844, 850), and October 17, 1940 (54 Stat. 1198, 1199)

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	9	10	10	10	10
2500	Other Services	62	62	62	62	62
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		77	78	78	78	78
Total Estimate:		77	78	78	78	78

Object Code Description:

The funding for OC 2500 is for anticipated improvements to the fish monitoring plan and requirements to integrate efforts with the mitigation program.

Activity Name:	E S A Compliance: Implementation Of Bio Opinions For Interim	Activity ID:	396
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

Consultations with the Fish and Wildlife Service under section 7 of the Endangered Species Act resulted in biological opinions. Reclamation committed to implementing a number of actions to ensure that no adverse effects will occur to listed species. Reclamation may need to reconsult with USFWS and/or NMFS on existing projects and consult on new projects.

Grants and Cooperative Agreements (OC 4100) to complete compliance activities that are required for compliance with Biological Opinions and other ESA mandates, but which are not of direct benefit to the federal government (e.g. research on non-federal lands).

Explanation Change from PFY:

There is a need for additional site-specific section 7 consultations per commitments under the more programmatic CVPIA implementation BO, also Cost of Living Allowance.

Impact(s) if Unfunded:

We are presently operating under a biological opinion for water contact renewals that includes compliance with non-discretionary terms and conditions. Without proposed funding, Reclamation will be unable to demonstrate compliance with the federal Endangered Species Act and as a result may need to reinitiate consultation with the U.S. Fish & Wildlife Service or be out of compliance with federal statute.

Activity Authorization:

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbor Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940); Public Law 99-546 Coordinated Operations Agreement- Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1992 (October 27, 1986); and Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992). 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	117	122	126	130	140
2100	Total Travel	13	14	15	17	15
2200	Total Transportation	7	7	7	8	8
2400	Printing and Repro	1	1	1	3	2
2600	Supplies & Materials	3	4	4	5	5
3100	Equipment	3	4	4	5	5
4100	Grants & Coop Agreemts	116	120	125	130	134
8126	Regional Indirect Cost	34	36	38	40	39
8128	Office Indirect Cost	69	73	75	77	84
Total Federal Estimate:		363	381	395	415	432
Total Estimate:		363	381	395	415	432

Object Code Description:

Grants and Cooperative Agreements (OC 4100) to complete compliance activities that are required for compliance with Biological Opinions and other ESA mandates, but which are not of direct benefit to the federal government (e.g. research on non-federal lands).

Activity Name:	Environmental Monitoring	Activity ID:	398
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

The effects of Reclamation activities, as described under NEPA and ESA consultations that are performed on, in, or around Reclamation facilities, will be monitored for compliance with Federal and State environmental laws and regulations. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1 directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

Explanation Change from PFY:

Reclamation has an increased commitment to environmental monitoring including the review of operations and maintenance and water conservation plans to ensure they do not adversely affect, or jeopardize the continued existence of federally threatened and endangered species.

Impact(s) if Unfunded:

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

Activity Authorization:

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (PL 91-608), as amended; Federal Noxious Weed Act of 1976 (Public Law 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624); National Environmental Policy Act of 1969 (Public Law 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (Public Law 100-532), as amended; Resource Conservation and Recovery Act of 1976 (Public Law 98-580), as amended; Pollution Prevention Act (Public Law 101-508), as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (Public Law 0-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40, Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Departmental 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 (1992); 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	15	15	16	17	18
2100	Total Travel	4	5	5	5	5
8126	Regional Indirect Cost	4	5	5	5	5
8128	Office Indirect Cost	9	9	10	11	11
Total Federal Estimate:		32	34	36	38	39
Total Estimate:		32	34	36	38	39

Object Code Description:

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	15,000	15,000	20,000	-	-
Total Federal Estimate:		15,000	15,000	20,000	-	-
Total Estimate:		15,000	15,000	20,000	-	-

Object Code Description:

Activity Name:	Suisun Marsh Preservation	Activity ID:	1068
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

Reclamation is a signatory to the Revised Suisun Marsh Preservation Agreement (SMPA) along with the California Department of Water Resources (DWR), California Department of Fish and Game (DFG), and Suisun Resource Conservation District. The objective of the SMPA is to assure that a dependable water supply is maintained to mitigate adverse effects on the Marsh of the CVP and SWP and a portion of the adverse effects of other upstream diversions. Meeting the CVP obligation in the Marsh is essential to Reclamation's ability to meet Delta (including Suisun) water-quality standards and CVP water rights permit requirements necessary for delivery of water to CVP customers. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies. Reclamation's involvement and funding obligation of 40 percent of associated costs is dictated by Public Law 99-546. The costs outlined in this Activity Plan reflect Reclamation's share of the associated costs. The State of California (through DWR) is responsible for 60 percent of the costs and budgets for its 60 percent share separately.

Explanation Change from PFY:

Anticipated costs in FY09 include baseline SMPA costs (DWR Marsh planning, compliance, and monitoring) and costs associated with an SMPA amendment expected to be completed in 2008-2009. As outlined in the SMPA, DWR has the lead for environmental documentation, design, construction, operation, and maintenance of Suisun Marsh facilities and activities, and thus incurs overall costs. DWR invoices Reclamation each quarter for Reclamation's 40 percent share of the costs.

Impact(s) if Unfunded:

Nonfunding of the Suisun Marsh Preservation Agreement would prevent or limit activities necessary to meet CVP obligations to help preserve this unique brackish water marsh in California and meet water quality standards and water rights permit requirements as established by the State Water Resources Control Board.

Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. Public Law 99-546 defines the CVP cost-share obligation and Reclamation responsibility for implementation of the SMPA.

Activity Authorization:

P.L. 99-546 and Fish and Wildlife Coordination Act

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	177	185	195	205	205
2100	Total Travel	2	2	2	2	2
2500	Other Services	1,733	1,786	1,461	1,542	1,542
8126	Regional Indirect Cost	53	56	59	62	62
8128	Office Indirect Cost	53	56	59	62	62
Total Federal Estimate:		2,018	2,085	1,776	1,873	1,873
Total Estimate:		2,018	2,085	1,776	1,873	1,873

Object Code Description:

Activity Name:	Delta Cross Channel	Activity ID:	399
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of the Delta Cross Channel. The Delta Cross Channel allows water from the Sacramento River to flow "around" the Delta to prevent reverse flow in the San Joaquin River and salt-water intrusion during pumping at the Tracy Pumping Plant. Funding under other services (OC 2500) is for the contract with the San Luis and Delta-Mendota Water Authority for operation and maintenance services.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, preventive maintenance will cease, affecting the reliability of the gates. If not fully funded the gates would not be operated when necessary to control water quality, fish migration, and flooding.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, 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	8	8	8	8	8
2500	Other Services	44	46	48	51	53
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	5	5	5	5	5
Total Federal Estimate:		59	61	63	66	68
Total Estimate:		59	61	63	66	68

Object Code Description:

Funding under other services (OC 2500) is for the contract with the San Luis and Delta-Mendota Water Authority for operation and maintenance services.

Activity Name:	Delta Water Quality Monitoring	Activity ID:	402
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of water quality monitoring stations and quality controls/assurance of the monitoring in the Delta along the Delta-Mendota Canal and the San Joaquin River to meet water quality standards and reporting requirements, and to control discharges from upstream reservoirs. Work under other services (OC 2500) includes vehicle purchases (revolving fund), vehicle maintenance, and the rehabilitation of the stations.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not partially funded operators would not be able to adequately operate the Central Valley Project to meet water quality and salinity standards in the Delta. Contracts and agreements would be violated if water quality does not meet the standard set by the Regional Water Quality Board. If not fully funded, no preventive maintenance would be performed and rehabilitation of deteriorated sites would not occur.

Activity Authorization:

Not applicable to Facilities Operation.

FY 2009 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	146	150	155	160	165
2100	Total Travel	4	4	4	4	4
2300	Rent Comm & Util	12	12	12	12	12
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	175	180	185	191	197
2600	Supplies & Materials	50	52	54	56	58
3100	Equipment	25	26	27	28	29
8126	Regional Indirect Cost	41	42	43	45	46
8128	Office Indirect Cost	88	90	93	96	99
Total Federal Estimate:		542	557	574	593	611
Total Estimate:		542	557	574	593	611

Object Code Description:

Work under other services (OC 2500) includes vehicle purchases (revolving fund), vehicle maintenance, and the rehabilitation of the stations.

Activity Name:	Tracy Fish Collecting Facility	Activity ID:	983
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4G

Operation and maintenance of the Tracy Fish Collecting Facility and associated fish release sites. The Facility screens and collects fish prior to diversion of the water by the Tracy Pumping Plant into the Delta-Mendota Canal. Fish are identified, collected, and returned to the Delta at the fish release sites out of the sphere of influence of the pumps. Funding under other services (OC 2500) include security contract, maintenance service contract with San Luis and Delta-Mendota Water Authority, contracts for modifications and improvements to the facility, garbage collection, janitorial services, septic tank services, vehicle purchases, vehicle maintenance and fish monitoring agreement.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not partially funded no pumping would be allowed at the Tracy Pumping Plant since no screening of the fish would occur. Approximately 20 FTE's would be impacted affecting the ability to operate the facility. A funding cut of \$500K would delay improvements to the facility.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, 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	1,750	1,803	1,857	1,913	1,970
121H	OWCP	103	106	109	112	115
2100	Total Travel	26	27	28	29	30
2200	Total Transportation	1	1	1	1	1
2300	Rent Comm & Util	10	10	10	10	10
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1,422	1,465	1,509	1,554	1,601
2600	Supplies & Materials	140	144	148	152	157
3100	Equipment	50	52	54	56	58
8126	Regional Indirect Cost	490	505	520	536	552
8128	Office Indirect Cost	1,050	1,082	1,114	1,148	1,182
Total Federal Estimate:		5,043	5,196	5,351	5,512	5,677
Total Estimate:		5,043	5,196	5,351	5,512	5,677

Object Code Description:

Funding under other services (OC 2500) include security contract, maintenance service contract with San Luis and Delta-Mendota Water Authority, contracts for modifications and improvements to the facility, garbage collection, janitorial services, septic tank services, vehicle purchases, vehicle maintenance and fish monitoring agreement.

Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	996
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. 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	5	5	5	5	5
Total Federal Estimate:		5	5	5	5	5
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:		1,343	1,343	1,343	1,343	1,343

Object Code Description:

25** : 1 contract

Activity Name:	Recreation Facilities/ADA Compliance-Delta Division	Activity ID:	2070
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

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

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

Total cost of \$7.6 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 a completion in 2020.

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	10	11	11	11
2100	Total Travel	2	5	5	5	5
2200	Total Transportation	10	22	46	46	46
2500	Other Services	30	66	138	138	138
3100	Equipment	12	25	54	54	54
4100	Grants & Coop Agreemts	30	66	138	138	138
8126	Regional Indirect Cost	2	2	3	3	3
8128	Office Indirect Cost	4	4	5	5	5
Total Federal Estimate:		100	200	400	400	400
Total Estimate:		100	200	400	400	400

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.