

# FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri-orty	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
<b>0880 - CVP, East Side Division (CC-100)</b>														
<b>0880 - A10 - Water &amp; Energy Management &amp; Development</b>														
50	Water Conservation Activities	C	2	No	CC-100	Vonich	24	25	25		26	27	28	28
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	-	33	34		36	38	38	38
59	N E P A Compliance	H	2	Yes	CC-100	Brooks	35	47	64		52	54	54	54
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	-	41	42		43	44	44	44
204	Water Marketing	H	2	Yes	CC-100	Cartier	17	18	19		20	21	21	21
222	East Side Water Resources Mgmt and Environmental Compliance	H	2	Yes	CC-100	Deason	53	136	496		503	511	514	514
237	Tri-Dams Management	W	2	Yes	CC-100	Cartier	86	88	90		92	94	96	96
611	Environmental Monitoring Program	H	2	Yes	CC-100	Brooks	99	139	147		154	166	175	175
838	New Melones Revised Plan of Operations CCAO support	W	2	Yes	CC-100	Deason	353	440	398		403	396	414	414
962	Eastside Integrated Resource Management Planning	W	2	Yes	CC-100	Deason	100	357	-		-	-	-	-
<b>A10 - Approp Subtotal:</b>							<b>767</b>	<b>1,324</b>	<b>1,315</b>		<b>1,329</b>	<b>1,351</b>	<b>1,384</b>	<b>1,384</b>
<b>0880 - A20 - Land Management &amp; Development</b>														
52	Hazardous Materials Program O&M,Investigation, And Inspection Of Usbr Land	L	2	Yes	CC-100	Brooks	19	24	31		34	40	40	40
212	Recreation & Concessions Mgmt.	R	2	No	CC-100	Brooks	377	464	448		453	469	488	488
248	Land Resource Management	L	2	No	CC-100	Brooks	150	362	245		246	249	252	252
1093	Resource Management Plan (New Melones Lake)	L	2	No	CC-100	Brooks	262	460	372		76	-	-	-
<b>A20 - Approp Subtotal:</b>							<b>808</b>	<b>1,310</b>	<b>1,096</b>		<b>809</b>	<b>758</b>	<b>780</b>	<b>780</b>
<b>0880 - A30 - Fish &amp; Wildlife Management &amp; Development</b>														
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Brooks	23	27	29		30	33	35	35
<b>A30 - Approp Subtotal:</b>							<b>23</b>	<b>27</b>	<b>29</b>		<b>30</b>	<b>33</b>	<b>35</b>	<b>35</b>
<b>0880 - A40 - Facilities Operation</b>														
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	149	390	226		236	240	247	247
63	Buildings, Grounds, Roads N M Dam	M	2	Yes	CC-100	Netto	19	19	20		20	21	21	21
193	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Brooks	10	11	11		12	12	12	12
199	N M Powerplant Computer/Telecom Maintenance	Q	3	Yes	CC-100	Guidice	20	-	-		-	-	-	-
207	Visitor Center Operations	J	2	No	CC-100	Brooks	163	306	262		273	281	287	287
223	Resource Operations And Maintenance	J	2	No	CC-100	Brooks	2,091	2,276	2,377		2,466	2,540	2,591	2,591
244	New Melones - Safety	T	2	Yes	CC-100	Bishop	67	68	51		72	74	74	74
987	New Melones - Security	T	2	No	CC-100	Lawson	-	102	107		107	109	111	111
999	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	4	4	4		4	4	4	4
<b>A40 - Approp Subtotal:</b>							<b>2,523</b>	<b>3,176</b>	<b>3,058</b>		<b>3,190</b>	<b>3,281</b>	<b>3,347</b>	<b>3,347</b>
<b>0880 - A50 - Facilities Maintenance &amp; Rehabilitation</b>														
252	Life Safety Program	T	2	Yes	CC-100	Netto	-	300	-		-	-	-	-
740	Accessibility Corrective Maintenance	M	2	No	CC-100	Brooks	-	560	592		592	-	-	-

\* 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.
<b>A50 - Approp Subtotal:</b>							-	860	592		592	-	-	-
<b>0880 - U40 - Facilities Operation</b>														
47	New Melones Powerplant Operations & Maintenance	P	1	Yes	CC-100	Guidice	1,298	1,627	1,566		1,645	1,663	1,702	1,702
<b>U40 - Approp Subtotal:</b>							1,298	1,627	1,566		1,645	1,663	1,702	1,702
<b>0880 - Project Subtotal:</b>							5,419	8,324	7,656		7,595	7,086	7,248	7,248
<b>Report Total:</b>							5,419	8,324	7,656		7,595	7,086	7,248	7,248
<b>A10 - Approp Total:</b>							767	1,324	1,315		1,329	1,351	1,384	1,384
<b>A20 - Approp Total:</b>							808	1,310	1,096		809	758	780	780
<b>A30 - Approp Total:</b>							23	27	29		30	33	35	35
<b>A40 - Approp Total:</b>							2,523	3,176	3,058		3,190	3,281	3,347	3,347
<b>A50 - Approp Total:</b>							-	860	592		592	-	-	-
<b>U40 - Approp Total:</b>							1,298	1,627	1,566		1,645	1,663	1,702	1,702
<b>Report Total:</b>							5,419	8,324	7,656		7,595	7,086	7,248	7,248

<b>Activity Name:</b>	Water Conservation Activities	<b>Activity ID:</b>	50
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

Provides funding to improve the uses of water more effectively, meet present and future needs, and to foster improvements in efficiency of use and management of water. This includes measures that will reduce the use, loss, and waste of water and supports the reuse and/or recycling of water. Interior and Reclamation have established through numerous memos and policies that water conservation activities will be a high priority. This program also includes the Water Planning and Management Services and Water 2025 which have a very high priority by the Commissioner and the Secretary of the Interior.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	3	3	4	4	4
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	-	1	1	1	1
2500	Other Services	19	20	20	20	20
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
<b>Total Federal Estimate:</b>		<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>28</b>
<b>Total Estimate:</b>		<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>28</b>

**Object Code Description:**

technical assistance contract

<b>Activity Name:</b>	Energy Conservation Planning - East Side	<b>Activity ID:</b>	51
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1E

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

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Flood Control Act of 1962 authorized the dam and reservoir. Energy conservation was directed by Executive Order 12902, "Energy Efficiency and Water Conservation at Federal Facilities," dated March 10, 1994.

# FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	5	6	7	7	7
2500	Other Services	19	19	20	20	20
2600	Supplies & Materials	6	6	5	5	5
3100	Equipment	1	2	2	2	2
8126	Regional Indirect Cost	1	2	2	2	2
8128	Office Indirect Cost	1	2	2	2	2
<b>Total Federal Estimate:</b>		<b>34</b>	<b>36</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>Total Estimate:</b>		<b>34</b>	<b>36</b>	<b>38</b>	<b>38</b>	<b>38</b>

Object Code Description:

<b>Activity Name:</b>	N E P A Compliance	<b>Activity ID:</b>	59
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

By law, prior to taking an action with significant impacts to the environment, Reclamation must evaluate the environmental impacts of its action and disclose those impacts to public and private agencies and organizations and the public. This activity includes evaluations, coordination, consultations, mitigation, and document preparation pursuant to the National Environmental Policy Act (NEPA), the Fish and Wildlife Coordination Act, the National Historic Preservation Act (NHPA), and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to executing temporary water service and Warren Act contracts; executing outgrants; adopting new and amended resource management plans; changing project operations; conducting maintenance activities; and doing minor construction. The activity does not include actions associated with new, amended, or renewed water service or Warren Act contracts. Compliance with the Endangered Species Act is included in a separate Activity Plan.

**Explanation Change from PFY:**

Increase due to cost of developing/reviewing/adopting a new Resource Management Plan/Environmental Impact Statement for the New Melones Project. Increase also due to fees charged by archeologists to cover expense of Cultural Resource Review.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

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

# 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	36	37	39	39	39
2500	Other Services	14	-	-	-	-
8126	Regional Indirect Cost	7	8	8	8	8
8128	Office Indirect Cost	7	7	7	7	7
<b>Total Federal Estimate:</b>		<b>64</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>Total Estimate:</b>		<b>64</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>54</b>

**Object Code Description:**

Cultural Resource Review; training NEPA workshop

<b>Activity Name:</b>	New Melones Engineering Studies	<b>Activity ID:</b>	89
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1E

This activity involves the use of the expert staff at the Denver Technical Service Center (TSC) for engineering consultation services.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Studies will not be performed by Area Office personnel due to lack of personnel, expertise, and/or specialized equipment

**Activity Authorization:**

Flood Control Act of 1962.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
253Q	PF-75 Denver	42	43	44	44	44
<b>Total Federal Estimate:</b>		<b>42</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>Total Estimate:</b>		<b>42</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>44</b>

Object Code Description:

<b>Activity Name:</b>	Water Marketing	<b>Activity ID:</b>	204
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Manage and enforce the terms and conditions of water contracts and agreements for the East Side Division of CVP within the core mission of Reclamation. Activities under this plan include, but are not limited to: Provide for efficient operation of project facilities by tracking and projecting water use. Require water conservation measures through the implementation of provisions of water contracts and enforcement of the Reclamation Reform Act (RRA) and Central Valley Project Improvement Act (CVPIA). Lead and protect efforts to provide environmental restoration and mitigation. Interact with California state agencies to ensure coordination and compliance with State laws regarding water and energy management and development. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state Requirements. File new applications or petitions for change when required by SWRCB or necessary to protect Reclamation's permits, licenses, and interests in California. Monitor and analyze water rights filings in the Stanislaus River Basin and other drainages to determine the effects of those filings on CVP Project water deliveries and environmental commitments of the CVP. Protest water rights filings when necessary to protect Federal interests. Participate in water rights litigation in the Stanislaus River Basin to influence legal settings that affect Project water deliveries and environmental commitments of the Project. Review, monitor and enforce Reclamation and Federal law. Provide input for changes in existing law, distribute and interpret new laws to interested parties, and develop strategies for implementation of these laws. Manage and enforce the terms and conditions of water contracts and agreements. Review and interpret contract conditions and terms for water users, account and bill for water use, inform water users of violations of contract terms and conditions, and provide contractors with guidance in managing within contract terms. Negotiate and execute contracts for the delivery of water from project facilities. Develop bases of negotiation, instigate environmental compliance activities, conduct negotiating sessions, prepare contract documents, and execute contracts and amendatory agreements to contracts. Conduct water marketing, pricing and economic studies to accurately charge for water delivered. Review project costs and charges, analyze current water costs and pricing, and evaluate repayment structure. Conduct the RRA compliance program. Provide compliance and reporting forms to water districts, aid and educate districts in the use of those forms, collect and review summaries of water user forms, conduct district reviews, and otherwise enforce the provisions of the law. Review and implement water transfers. Evaluate cost recovery procedures and actions to protect the Federal investment. Administer the Reclamation loan program. Provide administrative support for water and energy management, administration and compliance Activities. Perform typing, filing, mail and other administrative tasks necessary for the implementation of these tasks.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Sections 2 and 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) and Section 9(e) of the Reclamation Project Act of 1939.

# 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	11	11	12	12	12
2100	Total Travel	1	1	2	2	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
<b>Total Federal Estimate:</b>		<b>19</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Total Estimate:</b>		<b>19</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>

Object Code Description:

<b>Activity Name:</b>	East Side Water Resources Mgmt and Environmental Compliance	<b>Activity ID:</b>	222
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

This activity plan includes the tasks necessary for Reclamation's Central California Area Office (CCAO) to meet its responsibilities for water resource management and environmental compliance in the Eastside division of the Central Valley Project (CVP). This activity provides Reclamation funding to lead or participate in planning efforts, investigations, or other analysis needed to effectively manage water resources in the Eastside division of the Central Valley Project. This activity also provides funding for Reclamation to comply with federal environmental laws including National Environmental Policy Act (NEPA), Endangered Species Act (ESA), and the Central Valley Project Improvement Act (CVPIA) for projects related to water resource management in the Eastside division. Activities described under this activity plan provide Reclamation funding to:

- 1) Participate with stakeholders in planning efforts and public forums that promote water resource management solutions and alternatives.
- 2) Conduct investigations that evaluate potential water resource actions that may help meet water shortages and help minimize demands placed on New Melones Dam and Reservoir.
- 3) Comply with federal environmental laws (e.g. NEPA, ESA, CVPIA) for actions related to water resource management and/or water resource planning.
- 4) Conduct resource monitoring in cooperation with state, federal, and local agencies and stakeholders to provide information needed to effectively manage water resources in the Eastside division.

### **Explanation Change from PFY:**

This activity plan is a combination of two activity plans (Eastside Water Resources Mgmt environmental compliance #222 and Eastside Integrated Resource mgmt Planning #962). The combination of these activity plans does not change the total funding required. This change is only intended to combine environmental compliance activities with resource management and planning efforts because these activities can be more effectively managed together. The Eastside Integrated Resource Management Planning (IRMP) effort is currently on hold until a transitional operations plan can replace the existing interim operations plan for New Melones. The IRMP efforts are expected to ramp back up in FY2009.

### **Impact(s) if Unfunded:**

Without this activity, or if it is partially funded, the ability of Reclamation to meet its responsibilities under various environmental laws would be limited. Environmental review required to effectively manage water resources in the Stanislaus River basin would not be completed. Further, without this activity, Reclamation may limit its ability to deliver water, generate power, and meet downstream water quality and fishery flow objectives. Reclamation may also compromise its ability to meet requirements of ESA for listed species in the Stanislaus River. Failure to fund this activity will also limit Reclamation's ability to plan for future water resource management activities in the basin.

### **Activity Authorization:**

East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966.  
National Environmental Policy Act 1969  
Endangered Species Act 1973

# 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	205	210	215	218	218
2100	Total Travel	5	5	6	6	6
2500	Other Services	175	175	175	175	175
8126	Regional Indirect Cost	59	60	61	61	61
8128	Office Indirect Cost	52	53	54	54	54
<b>Total Federal Estimate:</b>		<b>496</b>	<b>503</b>	<b>511</b>	<b>514</b>	<b>514</b>
<b>Total Estimate:</b>		<b>496</b>	<b>503</b>	<b>511</b>	<b>514</b>	<b>514</b>

Object Code Description:

<b>Activity Name:</b>	Tri-Dams Management	<b>Activity ID:</b>	237
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This activity will provide funding to Tri-Dams Project to operate and manage their system to allow delivery of East Side Division water to Stockton East Water District and Central San Joaquin Water District in San Joaquin County. Tri-Dams Project is a joint powers authority of South San Joaquin Irrigation district and Oakdale Irrigation District.

**Explanation Change from PFY:**

none

**Impact(s) if Unfunded:**

If unfunded, Tri-Dams Project will not be obligated to allow water from New Melones to flow to the Stockton East Tunnel, for delivery to eastern San Joaquin County in fulfillment of Reclamation Contract Obligations.

**Activity Authorization:**

Emergency Relief Appropriation of 1935, April 8, 1935; P.L. 392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962, Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinating Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects act of 1956, October 27, 1986; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, 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	9	9	9	9	9
2500	Other Services	75	77	79	81	81
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
<b>Total Federal Estimate:</b>		<b>90</b>	<b>92</b>	<b>94</b>	<b>96</b>	<b>96</b>
<b>Total Estimate:</b>		<b>90</b>	<b>92</b>	<b>94</b>	<b>96</b>	<b>96</b>

**Object Code Description:**

funding to Tri-Dams

<b>Activity Name:</b>	Environmental Monitoring Program	<b>Activity ID:</b>	611
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Funding required to meet the California Regional Water Quality Control Board, California Dept of Health Services, EPA, endangered species, biological opinions, and county requirements for environmental monitoring of water, air, soil, and other natural resources and to ensure that project activities do not degrade natural resources.

**Explanation Change from PFY:**

Cost is increased due to increased monitoring mandates issued in Waste Discharge permit issued by the Regional Water Control Board for both Glory Hole and Tuttle town recreation areas. Increase also reflects personnel and benefits of staff to complete new waste discharge mandates.

**Impact(s) if Unfunded:**

If this program is unfunded, the Bureau of Reclamation will be subject to daily fines for any violations resulting in contamination of soil, water or air as a result of operations of the wastewater treatment facilities at New Melones. In addition, impacts to the water quality of New Melones may not be detected nor understood. Increasing visitor use and the demand for broad multiple uses of land and water resources is placing stress on natural ecosystems and wildlife habitat. Neglecting needed environmental monitoring will lead to increased costs of cleanup and rehabilitation of lands and waters. Public water supplies will be unsafe and/or unavailable, sewage systems will experience breakdowns with resulting spills and contamination problems; safety and environmental hazards will increase and services to the public will decrease to the point of compromising essential mission objectives.

**Activity Authorization:**

PL 89-72, PL89-161, PL 102-575, Clean Air and Clean Water 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	50	52	54	56	56
2100	Total Travel	6	7	7	7	7
2500	Other Services	57	59	63	66	66
2600	Supplies & Materials	8	10	12	14	14
8126	Regional Indirect Cost	13	13	15	16	16
8128	Office Indirect Cost	13	13	15	16	16
<b>Total Federal Estimate:</b>		<b>147</b>	<b>154</b>	<b>166</b>	<b>175</b>	<b>175</b>
<b>Total Estimate:</b>		<b>147</b>	<b>154</b>	<b>166</b>	<b>175</b>	<b>175</b>

**Object Code Description:**

lab costs for monitoring reqmts for Tuttle town wastewater project

<b>Activity Name:</b>	New Melones Revised Plan of Operations CCAO support	<b>Activity ID:</b>	838
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This activity plan includes the tasks necessary to meet the responsibilities assigned to the Central California Area Office (CCAO) for developing a revised plan of operations for New Melones Dam and Reservoir.

Public Law 108-361 directs the Secretary of the Interior to develop a Revised Plan of Operations (RPO) for New Melones to reduce the reliance on New Melones Reservoir for meeting water quality and fishery flow objectives, and to ensure that actions to enhance fisheries in the Stanislaus River are based on the best available science. Other measures authorized in PL 108-361 under the Program to Meet Standards are meant to add flexibility to meet any obligations to the Central Valley Project contractors by reducing demand for water dedicated to meeting water quality standards in the San Joaquin River from New Melones Reservoir. In addition to updating the New Melones operating plan, the Program to Meet Standards actions include a recirculation program, best management practices plan for wildlife refuge drainage, and acquisition of water.

The development of an RPO will require several years to complete while studies are conducted to address water quality and fishery flow objectives. A near term revision process is currently proposed to develop a transitional operation plan (TOP) that will be implemented in water year 2008. CCAO activities required to develop the long-term RPO include, but are not limited to:

- 1) Coordinate with stakeholders in public technical workgroups to provide opportunities for stakeholder involvement in the RPO process.
- 2) Conduct fisheries investigations and monitoring in cooperation with state, federal, and local agencies and stakeholders to provide the information needed to develop an instream flow schedule.
- 3) Conduct necessary water quality, temperature, and surface water monitoring and modeling for use in planning and to evaluate potential impacts of various operational scenarios.
- 4) Coordinate with state and federal resource agencies in planning meetings for the use of CVPIA 3406 (b)(2) supplies and implementation of the 1987 DFG Agreement.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without this activity, or if it is partially funded, the ability of Reclamation to meet its responsibilities under P.L. 108-361 would be limited. Monitoring, investigations, and data analysis required to develop an instream flow schedule for the Stanislaus River would not be completed. Without this information, a long-term RPO could not be implemented and Reclamation would fail to reduce the reliance on New Melones Reservoir for meeting water quality and fishery flow objectives, and to ensure that actions to enhance fisheries in the Stanislaus River are based on the best available science. Without this activity, Reclamation may compromise its ability to meet requirements of ESA for listed species in the Stanislaus River while meeting the objectives of its core mission to deliver water and power. Failure to fund surface water monitoring activities would deny Reclamation information necessary to prepare reports required by water right permits and could result in the revocation of those water rights.

**Activity Authorization:**

Legislation authorizing construction of New Melones  
P.L. 108-361

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	127	166	160	167	167
2100	Total Travel	7	12	13	14	14
2500	Other Services	200	127	129	131	131
8126	Regional Indirect Cost	34	49	47	51	51
8128	Office Indirect Cost	30	49	47	51	51
<b>Total Federal Estimate:</b>		<b>398</b>	<b>403</b>	<b>396</b>	<b>414</b>	<b>414</b>
<b>Total Estimate:</b>		<b>398</b>	<b>403</b>	<b>396</b>	<b>414</b>	<b>414</b>

**Object Code Description:**

fisheries studies contract

<b>Activity Name:</b>	Hazardous Materials Program O&M,Investigation, And Inspection Of	<b>Activity ID:</b>	52
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Provides funding for acceptable compliance with Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), Resource Conservation and Recovery Act, Toxic Substances Control Act, underground storage tanks, local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20 percent of Reclamation lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of the Central California Area Office.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Clean Water Act (33 U.S.C. 1251 et seq.), as amended  
 Clean Air Act (42 U.S.C. 7401 et seq) (1970), as amended  
 Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq)(1980)  
 Toxic Substances Control Act (15 U.S.C. 2601 et seq) (1976)

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	10	12	12	12
2100	Total Travel	3	1	1	1	1
2500	Other Services	6	6	8	8	8
2600	Supplies & Materials	7	10	12	12	12
8126	Regional Indirect Cost	3	4	4	4	4
8128	Office Indirect Cost	2	3	3	3	3
<b>Total Federal Estimate:</b>		<b>31</b>	<b>34</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Total Estimate:</b>		<b>31</b>	<b>34</b>	<b>40</b>	<b>40</b>	<b>40</b>

**Object Code Description:**

contract for waste oil, fuel and other products left on gov't land

<b>Activity Name:</b>	Recreation & Concessions Mgmt.	<b>Activity ID:</b>	212
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2R

Provides long and short range planning, studies, management, and supervision for resource management activities to protect the quality of water and watershed land of the New Melones Project. These include management of natural resources, wildlife mitigation areas, and recreation areas within Bureau owned lands. Meets and coordinates with members of the public, local and state officials and a variety of government agencies to insure that needs of the visiting public and natural resource protection needs are met. Provides for concession management, contract compliance and administration. Accomplishes day to day operations through a staff consisting of administrative, ranger, natural resource specialist, concession specialist, and maintenance personnel.

**Explanation Change from PFY:**

Increase for a concession fee comparability study, which is required every 5 years by the Concessions Review Program. Also includes money to issue a contract for a Commercial Services Plan and for development of RFP for new concession contract as part of Resource Management Plan.

**Impact(s) if Unfunded:**

If not fully funded at current level, complete utilization of existing facilities would not be possible; vehicles would not be maintained to required safety standards, facility closures would result in significant public outcry and probable congressional inquiry. There would be an increase risk to the health and safety of both the recreating public and Reclamation employees. Vandalism and other serious unlawful activities and crimes against person would increase along with damage to resources and environmental values. The result would be a loss of much of the Federal investment in the resources and physical facilities. Concession contract would not be renewed and would impact not only expected income from concessions, but also value to the public. Commercial Services Plan is needed for implementation of RMP and concessions program.

**Activity Authorization:**

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9 (c) & Section 9 (e) of the Reclamation Project Act of 1939.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	238	264	275	286	286
2100	Total Travel	10	13	13	13	13
2400	Printing and Repro	7	9	9	9	9
2500	Other Services	63	10	10	10	10
2600	Supplies & Materials	10	13	13	13	13
8126	Regional Indirect Cost	65	80	83	86	86
8128	Office Indirect Cost	55	64	66	71	71
<b>Total Federal Estimate:</b>		<b>448</b>	<b>453</b>	<b>469</b>	<b>488</b>	<b>488</b>
<b>Total Estimate:</b>		<b>448</b>	<b>453</b>	<b>469</b>	<b>488</b>	<b>488</b>

**Object Code Description:**

contracts - concession fee comparability study, commercial services plan

<b>Activity Name:</b>	Land Resource Management	<b>Activity ID:</b>	248
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Part of New Melones' mission is to protect water quality and natural resources. The activities include working with cooperation of other Federal agencies such as the Forest Service and bureau of Land Management to either maintain, revoke or withdraw public lands needed for Reclamation's facilities. Other land resource management activities such as program administration, trespass identification and resolution, protection of the watershed from fire loss, land use inventories, and Federal Land Policy and Management Act reviews are accomplished through cooperation and contractual relationships with other Federal, state, and local agencies with whom Reclamation has mutual resource management goals.

**Explanation Change from PFY:**

Funding needs include costs to perform fuel modification; fire prevention activities, and implementation of Fire Mgmt Plans to meet the needs of the National Fire Plan.

**Impact(s) if Unfunded:**

If not funded, Reclamation will not be able to use other agency and Reclamation personnel to identify public safety problems, trespasses, and illegal activities on project lands early enough to prevent having to use unprogrammed monies and personnel to resolve existing hazards, trespasses and environmental damage. Reclamation will also see an increase in fire suppression costs should mandates of the National Fire Plan not be implemented.

**Activity Authorization:**

Public Law 89-161

# FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	53	55	58	61	61
2100	Total Travel	5	5	3	3	3
2500	Other Services	150	150	150	150	150
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	16	17	17	17	17
8128	Office Indirect Cost	16	14	16	16	16
<b>Total Federal Estimate:</b>		<b>245</b>	<b>246</b>	<b>249</b>	<b>252</b>	<b>252</b>
<b>Total Estimate:</b>		<b>245</b>	<b>246</b>	<b>249</b>	<b>252</b>	<b>252</b>

Object Code Description:

<b>Activity Name:</b>	Resource Management Plan (New Melones Lake)	<b>Activity ID:</b>	1093
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Reclamation's 2000 - 2005 Strategic Plan requires the development and implementation of Resource Management Plans for lands and waters it manages. New Melones lake is a major federal water management facility with an area that is experiencing an annual visitation of approx. 1 million visitors. The original Master Plan of 1976 estimated visitation at peak build-out would be 3 million annually. However, facilities constructed at New Melones represent only a fraction of those planned. This lack of recreation facilities development is causing negative impacts to natural resources and degradation of existing facilities thru over-use as population and resulting recreational demand increases. In addition to recreation, significant management responsibilities include stewardship of over 32,000 acres of land and water, protection for extensive cultural resources and special status species, as well as overall resource protection and enhancement. As the sole managing agency, Reclamation is responsible for preparing and updating a RMP and NEPA document for New Melones. The RMP/NEPA document will provide the basis for on-going operations and maintenance as well as direction for subsequent planning efforts.

Prior to FY06 funds were requested under project 1409

**Explanation Change from PFY:**

Continuation of project specific funding. The bulk of public and stakeholder meetings, along with completion of biologic and cultural surveys are now planned for FY09.

**Impact(s) if Unfunded:**

Reclamation would be unable to provide appropriate resource management planning activities, work with other groups or agencies in resource management activities, or manage the lands in a manner consistent with Reclamation's goals and objectives as prudent resource managers. Failure to complete the RMP could result in diminished health and safety of the public, destruction of natural and cultural resources, and increased use of land for undesirable activities such as trespass and destruction of government property. Increasing economic and social impacts to surrounding communities may occur due to Reclamation's inability to effectively plan and manage its Mission at New Melones.

**Activity Authorization:**

PL 89-161, PL 89-72, PI 102-575, NEPA 1969 42 USC 4321, 40 CFR Part 1500-1508, 516 DM 1-7.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	83	37	-	-	-
2100	Total Travel	5	3	-	-	-
2400	Printing and Repro	8	5	-	-	-
2500	Other Services	221	5	-	-	-
2600	Supplies & Materials	9	4	-	-	-
8126	Regional Indirect Cost	25	12	-	-	-
8128	Office Indirect Cost	21	10	-	-	-
<b>Total Federal Estimate:</b>		<b>372</b>	<b>76</b>	-	-	-
<b>Total Estimate:</b>		<b>372</b>	<b>76</b>	-	-	-

**Object Code Description:**

<b>Activity Name:</b>	Endangered Species Act Compliance	<b>Activity ID:</b>	54
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

By law, Reclamation must evaluate its actions on threatened and endangered species, and those proposed to be listed as threatened or endangered; and if a species may be affected by the action Reclamation must consult with the Fish and Wildlife Service (FWS) or the National Marine Fisheries Service (NMFS), depending on the species affected. As part of the consultation, FWS or NMFS may develop a biological opinion which sets forth reasonable and prudent alternatives that Reclamation may adopt to not jeopardize the continued existence of a species. This activity includes the evaluation, consultation, and compliance with any biological opinions as they relate to ongoing Reclamation activities such as executing temporary water service contracts and Warren Act contracts; executing outgrants; changing project operations; conducting maintenance activities; and doing minor construction. This activity includes review and consultation for Environmental Impact Statement/Environmental Assessment associated with completing a Resource Management Plan (RMP) by 2010.

**Explanation Change from PFY:**

Increase in funding is required to meet rising levels of Endangered Species Act planning and coordination for New Melones operations, and preparation of the RMP.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Endangered Species Act of 1973, as Amended

# 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	20	21	22	23	23
8126	Regional Indirect Cost	5	5	6	6	6
8128	Office Indirect Cost	4	4	5	6	6
<b>Total Federal Estimate:</b>		<b>29</b>	<b>30</b>	<b>33</b>	<b>35</b>	<b>35</b>
<b>Total Estimate:</b>		<b>29</b>	<b>30</b>	<b>33</b>	<b>35</b>	<b>35</b>

**Object Code Description:**

<b>Activity Name:</b>	New Melones Dam Operations & Maintenance	<b>Activity ID:</b>	24
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

**Description of Activity:**  
 New Melones Dam Maintenance - This activity is for the scheduled maintenance and scheduled breakdown repair of the dam structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. This work is performed by communication and instrumentation mechanics, power system electricians, plant mechanics, painters, maintenance workers, engineers, and other personnel from the area office and contract. The equipment includes sloping intake gate and trash rack system, tunnel and intake works, surge tank, FC&I outlet works, diversion and low level outlet works, and instrumentation and monitoring systems. The structure includes the dam, spillway, gate control building, station service, emergency generator, and lighting. It does not include large repairs that would need to be covered by emergency funding.

New Melones Dam Operation - River releases are adjusted to make downstream releases as required by the Central Valley Operations (CVO) to meet fish flows, demands of other users downstream of New Melones Dam and for flood control. The dam was constructed mainly for flood control. Operators also provide clearances on dam equipment so that maintenance can be performed safely on equipment downstream.

New Melones Dam Facility Exams - The Review/Examination Program for High and Significant Hazard Dams requires a Periodic Facility Review (PFR) to be done on New Melones Dam every 6 years by the Regional Office and a Comprehensive Facility Review (CFR) to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. All of the years are also to have an annual dam inspection done by area office personnel. Recommendations are made from these examinations that often require the Area Office to spend time and materials to complete. Area Office personnel are required to assist in the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the Area Office.

New Melones Dam Instrumentation - MP-220 reads the embankment measurement points every 3 years and the structural measurement points every 6 years. The last readings were taken in 1999. No other instruments are read at this time except for the downstream weir. Instrumentation at the TSC requires these readings as part of the Safety of Dams Program. An Ongoing Visual Inspection Checklist is required to be completed monthly.

New Melones Dam Flood Control - During floods, river releases will have to be constantly changed to meet CVO schedules so that the flows are coordinated properly. This will require 3 persons to be on duty around the clock to handle making changes in releases and checking the dam structurally and making reports to CVO. Labor is for operating on overtime.

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

Facility RAX activities are shown under separate plans.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

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

**Activity Authorization:**

The Flood Control Act of 1962.

# FY 2009 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
1100	Total Salaries & Benefits	112	122	122	127	127
2100	Total Travel	4	4	4	4	4
2500	Other Services	15	15	15	15	15
2600	Supplies & Materials	25	25	25	25	25
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	32	32	34	35	35
8128	Office Indirect Cost	28	28	30	31	31
<b>Total Federal Estimate:</b>		<b>226</b>	<b>236</b>	<b>240</b>	<b>247</b>	<b>247</b>
<b>Total Estimate:</b>		<b>226</b>	<b>236</b>	<b>240</b>	<b>247</b>	<b>247</b>

**Object Code Description:**

<b>Activity Name:</b>	Buildings, Grounds, Roads N M Dam	<b>Activity ID:</b>	63
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Maintenance is required to perform repairs, modifications, improvements and additions to the facilities, roads, gates, and fences. Roads need to have cracks sealed and pavement repaired, dirt access roads need to be regraded, ditches and drainage need to be cleaned out, gates and fences need to be repaired or replaced and facilities need to be painted. The grounds need weed spraying, mowing, tree trimming, and pest control to keep facilities from deteriorating, becoming safety hazards or a security problem. Grounds include several miles of roads, a warehouse, miles of fencing including gates and signs.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The buildings and grounds will deteriorate and cost more to repair than having a good maintenance program.

**Activity Authorization:**

Flood Control Act of 1962.

# 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	12	12	13	13	13
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	4	4	4	4	4
<b>Total Federal Estimate:</b>		<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Total Estimate:</b>		<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>

**Object Code Description:**

<b>Activity Name:</b>	A D M S- Accessibility Reviews	<b>Activity ID:</b>	193
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Conduct accessibility reviews of government owned or supported lands and facilities, input data into the Accessibility Data Management System (ADMS), develop and recommend upgrades to facilities and programs, and conduct follow-up reviews. Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs, and the 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, and to record that information. Monies would also be used for training in accessibility standards, section 504 compliance, how to use ADMS, etc. Staff in the Central California Area Office will serve as the lead in implementing this new start, however, staff from the various field offices will be directly involved in the process as well.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

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

# 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	7	8	8	8	8
2100	Total Travel	1	1	1	1	1
2500	Other Services	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
<b>Total Federal Estimate:</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Total Estimate:</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

Object Code Description:

<b>Activity Name:</b>	Visitor Center Operations	<b>Activity ID:</b>	207
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4J

The New Melones Lake Visitor Center was constructed as partial mitigation for adverse effects of inundation on cultural resources within the New Melones Historic District, a property eligible for inclusion in the National Register of Historic Places. This requirement for mitigation is documented in the July 21, 1978 Memorandum of Agreement (MOU) between the U.S. Army Corps of Engineers, U.S. Water and Power Resources Service (USBR), Advisory Council on Historic Preservation and California State Historic Preservation Office, as amended January 19, 1981. Section 7.G. of the amended MOU requires the development of an interpretive program as an element of the required Historic Preservation Plan.

The Visitor Center is located off of Highway 49 in a separate building from the Administrative Office and has approximately 1200 square feet of display space in three separate rooms. The facility is open to the public year-round, staffed by Reclamation and trained volunteers. Current visitation is averaging 15,000 visitors yearly. Programs include year round visitor information services, maintenance/enhancement of the museum interpretive displays, a bookstore operated by a nonprofit cooperating association, and educational outreach programs to local communities and park visitors to promote Reclamation's mission in water conservation and delivery of water and power, wise-use of resources, recreation opportunities, and preservation of sensitive species and cultural resources. Uniformed interpretive park rangers provide seasonal campfire programs in the recreation areas, hikes/walks and interpretive talks and a weekly lecture series. Outreach includes interagency cooperation at regional fairs and community events. The museum also houses an historical repository and photo archive, as well as storing and displaying artifacts and collections in accordance with National Historic Preservation Act, Archeological Resources Protection Act of 1979 and other federal laws and regulations.

**Explanation Change from PFY:**

Increase in other services includes the cost to build an outdoor classroom, needed for educational outreach programs and to construct shelter over historic Dutch oven.

Increase in supplies and materials includes the cost to replace existing interpretive materials and supplies that are consumable or that are out-of-date, non-serviceable, need repair or are worn out.

**Impact(s) if Unfunded:**

Failure to comply with Federal laws and directives from the State Historic Preservation Council and Advisory Council on Historic Preservation. Full utilization of the visitor center facility will not be possible. Reduced hours of operation will need to be implemented, which will most likely generate letters of complaint and invite congressional inquiry. Maps, information, and safety alert materials would not be available to the visiting public. Decrease in Reclamation's Visual Identity and public understanding and support of its missions.

**Activity Authorization:**

Construction of New Melones Dam and related Recreation facilities was authorized by the Flood Control Act of December 22, 1944. That authorization was modified by the Flood Control Act of 1962 (PL.89-874), which added recreation and other items as a project purpose.

# 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	113	117	121	125	125
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	2	3	3	3	3
2300	Rent Comm & Util	7	7	7	7	7
2400	Printing and Repro	11	12	12	12	12
2500	Other Services	47	50	52	52	52
2600	Supplies & Materials	15	15	15	15	15
8126	Regional Indirect Cost	34	35	36	37	37
8128	Office Indirect Cost	28	29	30	31	31
<b>Total Federal Estimate:</b>		<b>262</b>	<b>273</b>	<b>281</b>	<b>287</b>	<b>287</b>
<b>Total Estimate:</b>		<b>262</b>	<b>273</b>	<b>281</b>	<b>287</b>	<b>287</b>

**Object Code Description:**

patio improvement at Visitor Center

<b>Activity Name:</b>	Resource Operations And Maintenance	<b>Activity ID:</b>	223
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4J

The mission of New Melones Lake is to provide flood control, hydroelectric power, irrigation, fish and wildlife enhancement, and to protect the water quality and natural resources while providing a broad range of safe recreational opportunities for the visiting public.

Reclamation owned lands at New Melones consists of over 30,000 acres located in Calaveras and Tuolumne Counties of Central California. The lake contains 2.4 million acre feet of water covering 12,500 surface acres. New Melones Reservoir is visited by nearly 1 million visitors annually to facilities operated and managed by Reclamation. The visiting public participates in such varied activities as boating, fishing, skiing, hunting, camping, picnicking, bicycling, hiking, swimming, and other water related recreation. Reclamation staff includes administrative, ranger, natural resource specialist, concession specialist, and maintenance personnel.

Physical facilities operated by Reclamation were constructed at a cost of over 25 million dollars and include two major recreation areas with more than 300 campsites, 7 day use areas, 3 boat launch ramps consisting of 16 launch lanes, 3 water treatment plants, 2 sewage processing facilities, numerous parking lots, 22 miles of paved roads and approximately 20 miles of hiking and bicycling trails. New Melones has 20 restroom facilities located throughout the recreation areas for which 8 have coin operated showers. An Administrative Complex with separate buildings for administrative, maintenance, and visitor center functions are operated and maintained, along with the associated infrastructure.

Maintenance staff operates and maintains all equipment used at the New Melones facilities including boats, heavy equipment, light vehicles, and power tools; support facilities such as wastewater lift stations and fresh water storage system. The staff also maintains over 400 picnic tables and barbeque grills, approximately 100 navigational buoys, 400 information, traffic, and directional signs along with 8 floating docks and 2 trailer sanitary dump stations. In addition to a noxious weed control program which includes both spraying and hand removal of invasive plants species and a fire reduction program.

Ranger staff is responsible for collecting user fees approximately \$300,000 per year; while protecting the health and welfare of the visiting public and Reclamation employees through such activities as routine patrols and visitor services. Ranger staff is required to be on duty covering multiple shifts 7 days a week, 365 days per year. In addition to land-based patrols in developed recreation areas and undeveloped (dispersed) recreation areas, Park Rangers perform boat patrols for boating safety on the lake.

Park Ranger staff is also responsible for daily operation of the camping reservation service, ensuring reservations are posted and conflicts avoided. The ranger staff is also charged with assisting the natural resource specialist in protecting the unique resources at New Melones including its cultural resources, wildlife mitigation areas, endangered plant and wildlife species, along with such features as the limestone caves and mines located throughout Reclamations lands.

Contracts are maintained through this activity for solid waste collection, restroom maintenance, wastewater removal from the trailer dump stations, utilities, vehicle services and law enforcement.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If funding is reduced, it would result in an inability to collect user fees resulting in a loss of revenue of approximately \$300,000, utilization of existing facilities would not be possible, vehicles and equipment would not be properly maintained to safety standards, recreation facilities would be required to close due to an inability to adequately protect the visiting public. Facility closures would result in a public outcry and a probable congressional inquiry. There would be an increased risk to both the health and safety of Reclamation employees and the recreating public.

Reclamation staff would be unable to adequately respond to emergency situations involving boats and/or motor vehicles if they are not properly maintained. Vandalism and other unlawful activities including crimes against persons would increase, as would damage to the natural resources and environment. Lack of a Law Enforcement Program will continue to endanger health and safety of park rangers/park staff and the visiting public. Fire hazards would increase and noxious weeds will displace desired native plant species.

**Activity Authorization:**

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9 (c) & Section 9 (e) of the Reclamation Project Act of 1939.

# 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	900	945	973	1,002	1,002
2100	Total Travel	18	18	19	19	19
2200	Total Transportation	13	14	14	14	14
2300	Rent Comm & Util	216	222	227	229	229
2500	Other Services	535	551	568	571	571
2600	Supplies & Materials	176	181	186	188	188
3100	Equipment	83	87	90	92	92
8126	Regional Indirect Cost	243	250	258	264	264
8128	Office Indirect Cost	193	198	205	212	212
<b>Total Federal Estimate:</b>		<b>2,377</b>	<b>2,466</b>	<b>2,540</b>	<b>2,591</b>	<b>2,591</b>
<b>Total Estimate:</b>		<b>2,377</b>	<b>2,466</b>	<b>2,540</b>	<b>2,591</b>	<b>2,591</b>

**Object Code Description:**

LE contracts (2), training (rangers and maintenance)

<b>Activity Name:</b>	New Melones - Safety	<b>Activity ID:</b>	244
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4T

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

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Failure to fund will prevent the facility from maintaining a comprehensive program which will create employee awareness of S&H issues, sufficient equipment, required sampling, training, etc.

**Activity Authorization:**

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

# 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	16	16	16	16
2400	Printing and Repro	-	2	2	2	2
2500	Other Services	25	34	36	36	36
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	3	5	5	5	5
8128	Office Indirect Cost	3	5	5	5	5
<b>Total Federal Estimate:</b>		<b>51</b>	<b>72</b>	<b>74</b>	<b>74</b>	<b>74</b>
<b>Total Estimate:</b>		<b>51</b>	<b>72</b>	<b>74</b>	<b>74</b>	<b>74</b>

**Object Code Description:**

contract site improvements

<b>Activity Name:</b>	New Melones - Security	<b>Activity ID:</b>	987
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4T

To provide comprehensive security protection for the New Melones powerplant and dam complex. Activities include operation and maintenance of an integrated electronic security system including alarms, video cameras and gates.

**Explanation Change from PFY:**

Increase to replace and upgrade current security systems

**Impact(s) if Unfunded:**

Reclamation facilities will not be protected against vandalism and terrorist attack as required by DOI Law Enforcement Policy.

**Activity Authorization:**

PL 107-69

Homeland Security Presidential Directive 7, December 2003

444 DM 2, National Critical Infrastructure and Key Resource Security

# FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	3	34	35	35	35
2400	Printing and Repro	2	2	2	2	2
3100	Equipment	100	50	50	52	52
8126	Regional Indirect Cost	1	11	11	11	11
8128	Office Indirect Cost	1	11	11	11	11
<b>Total Federal Estimate:</b>		<b>107</b>	<b>107</b>	<b>109</b>	<b>111</b>	<b>111</b>
<b>Total Estimate:</b>		<b>107</b>	<b>107</b>	<b>109</b>	<b>111</b>	<b>111</b>

Object Code Description:

<b>Activity Name:</b>	Hydrilla Detection & Eradication Project	<b>Activity ID:</b>	999
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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 pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

**Activity Authorization:**

Plant Protection Act, P.L. 106-224

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

# FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	4	4	4	4	4
<b>Total Federal Estimate:</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
<b>Total Non-Federal Cost Share:</b>		<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>
<b>Total Estimate:</b>		<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>

**Object Code Description:**

25\*\* : 1 contract

<b>Activity Name:</b>	Accessibility Corrective Maintenance	<b>Activity ID:</b>	740
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5M

Minimal facility retrofits to meet Federal accessibility standards, includes retrofitting restrooms, campsites and picnic areas, installing disabled parking, and providing accessible work areas. Major public recreation area managed by Reclamation with aging facilities, many of which do not meet current accessibility standards.

**Explanation Change from PFY:**

Including salary and benefits of maintenance leader and maintenance staff to perform corrective maintenance necessary to meet 2010 GPRA goals. Change reflects normal increase in costs of supplies and materials. Increase also reflects cost of training staff responsible for oversight and implementation of standards.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Architectural Act and Rehabilitation Act

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	71	223	-	-	-
2100	Total Travel	6	2	-	-	-
2500	Other Services	375	160	-	-	-
2600	Supplies & Materials	18	77	-	-	-
3100	Equipment	-	6	-	-	-
8126	Regional Indirect Cost	62	62	-	-	-
8128	Office Indirect Cost	60	62	-	-	-
<b>Total Federal Estimate:</b>		<b>592</b>	<b>592</b>	-	-	-
<b>Total Estimate:</b>		<b>592</b>	<b>592</b>	-	-	-

**Object Code Description:**

training: NCA accessibility training (2); contract services to perform retrofits

<b>Activity Name:</b>	New Melones Powerplant Operations & Maintenance	<b>Activity ID:</b>	47
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

**Description of Activity:**  
 New Melones Powerplant Maintenance - This activity is for the scheduled maintenance and regular breakdown repair of the power plant structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office or by contract. The equipment includes two (2) 150 MW hydroelectric Units with governor, excitation system, transformer, bus and breaker system, Unit penstock and butterfly valve system, cooling water system, protective relays, and control, annunciation, metering, and indication; and auxiliary systems which include breaker, governor, brake, and service compressed air systems, drainage and unwatering system, lube and transformer oil systems, station service, 125 VDC battery system, and bridge crane. The structure includes the concrete building, industrial and domestic water systems, sewage system, lighting, HVAC systems, security system, elevator, and deck drain system. It does not include large repairs that would need to be covered by emergency funding. Facility preventive maintenance, rehabilitation and RAX activities shown under separate plans.

New Melones Powerplant Operations - This activity is performed by Resident Operators. The two 150MW hydroelectric units are normally operated under remote supervisory control from the Central Valley Operations (CVO) Office in Sacramento, CA. If supervisory control is lost operators take local computer or manual control of the generating units until remote supervisory control is restored. In addition operators are responsible for operation of supporting plant Auxiliary equipment such as AC and DC station service electrical systems, lube and transfer oil systems, high voltage bus and breaker systems, drainage and unwatering systems, compressed air systems. Operators take equipment in and out of service using clearances, investigate malfunctioning equipment and put the equipment in a safe condition until maintenance personnel can repair it. Approximately ten percent of the Resident Operators time is spent performing power plant operations.

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

This activity plan also includes funds for maintenance of buildings and grounds.

**Explanation Change from PFY:**

increase is for maintenance of buildings, grounds and roads at the powerplant. A new O&M building is expected to be installed in FY06/07. The building will require O&M not presently in the budget. We are also experiencing significant maintenance issues with roads which are in desperate need of O&M. We also have substantial issues with weed control, fencing, gates, and repairs that need to be accomplished.

**Impact(s) if Unfunded:**

This funding will provide minimal reliability. A nonoperational hydroelectric Unit could cause loss of power generation if the Unit is required to meet water releases. A nonoperational auxiliary system can cause a Unit to not be available for operation. The average revenues from a New Melones Unit are \$21,600 per day. This money would not be deposited into the General Treasury Fund.

**Activity Authorization:**

The Flood Control Act of 1962.

# 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	671	705	715	740	740
2100	Total Travel	30	32	32	32	32
2200	Total Transportation	14	15	15	15	15
2500	Other Services	155	163	163	163	163
2600	Supplies & Materials	223	234	234	234	234
3100	Equipment	71	74	74	74	74
8126	Regional Indirect Cost	201	211	215	222	222
8128	Office Indirect Cost	201	211	215	222	222
<b>Total Federal Estimate:</b>		<b>1,566</b>	<b>1,645</b>	<b>1,663</b>	<b>1,702</b>	<b>1,702</b>
<b>Total Estimate:</b>		<b>1,566</b>	<b>1,645</b>	<b>1,663</b>	<b>1,702</b>	<b>1,702</b>

**Object Code Description:**