

# FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
<b>0921 - CVP, San Felipe Division (SCC-100)</b>														
<b>0921 - A10 - Water &amp; Energy Management &amp; Development</b>														
524	Mitigation For Construction	H	1	Yes	SCC-100	Myers	110	115	120		125	129	136	142
525	Water Conservation	C	1	No	SCC-100	Woolley	52	54	30		31	31	32	32
526	N E P A Compliance	H	1	Yes	SCC-100	Myers	160	202	210		217	227	238	251
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	75	96	100		102	109	114	118
<b>A10 - Approp Subtotal:</b>							<b>397</b>	<b>467</b>	<b>460</b>		<b>475</b>	<b>496</b>	<b>520</b>	<b>543</b>
<b>0921 - A20 - Land Management &amp; Development</b>														
527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	402	6,406	7,356		6,406	250	260	275
883	Land Use Compliance	L	2	No	SCC-100	Epperson	78	192	206		217	237	249	250
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	39	49	56		68	85	89	93
<b>A20 - Approp Subtotal:</b>							<b>519</b>	<b>6,647</b>	<b>7,618</b>		<b>6,691</b>	<b>572</b>	<b>598</b>	<b>618</b>
<b>0921 - A30 - Fish &amp; Wildlife Management &amp; Development</b>														
528	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	28	28	31		33	33	35	34
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Kinsey	71	75	78		82	85	89	87
<b>A30 - Approp Subtotal:</b>							<b>99</b>	<b>103</b>	<b>109</b>		<b>115</b>	<b>118</b>	<b>124</b>	<b>121</b>
<b>0921 - A40 - Facilities Operation</b>														
1037	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	1,225	1,274		1,325	1,378	1,433	1,476
2551	Emergency Management-San Felipe Division	N	1	No	SCC-100	Pennino	-	-	10		-	12	-	-
<b>A40 - Approp Subtotal:</b>							<b>-</b>	<b>1,225</b>	<b>1,284</b>		<b>1,325</b>	<b>1,390</b>	<b>1,433</b>	<b>1,476</b>
<b>0921 - A50 - Facilities Maintenance &amp; Rehabilitation</b>														
2069	Recreation Facilities/ADA Compliance-San Felipe Division	0	1	No	SCC-100	Epperson	-	29	100		200	400	400	400
2549	RO&M Program Examinations-San Felipe Division	T	1	No	SCC-100	Pennino	-	-	10		-	-	13	-
<b>A50 - Approp Subtotal:</b>							<b>-</b>	<b>29</b>	<b>110</b>		<b>200</b>	<b>400</b>	<b>413</b>	<b>400</b>
<b>0921 - Project Subtotal:</b>							<b>1,015</b>	<b>8,471</b>	<b>9,581</b>		<b>8,806</b>	<b>2,976</b>	<b>3,088</b>	<b>3,158</b>
<b>Report Total:</b>							<b>1,015</b>	<b>8,471</b>	<b>9,581</b>		<b>8,806</b>	<b>2,976</b>	<b>3,088</b>	<b>3,158</b>
<b>A10 - Approp Total:</b>							<b>397</b>	<b>467</b>	<b>460</b>		<b>475</b>	<b>496</b>	<b>520</b>	<b>543</b>
<b>A20 - Approp Total:</b>							<b>519</b>	<b>6,647</b>	<b>7,618</b>		<b>6,691</b>	<b>572</b>	<b>598</b>	<b>618</b>
<b>A30 - Approp Total:</b>							<b>99</b>	<b>103</b>	<b>109</b>		<b>115</b>	<b>118</b>	<b>124</b>	<b>121</b>
<b>A40 - Approp Total:</b>							<b>-</b>	<b>1,225</b>	<b>1,284</b>		<b>1,325</b>	<b>1,390</b>	<b>1,433</b>	<b>1,476</b>
<b>A50 - Approp Total:</b>							<b>-</b>	<b>29</b>	<b>110</b>		<b>200</b>	<b>400</b>	<b>413</b>	<b>400</b>
<b>Report Total:</b>							<b>1,015</b>	<b>8,471</b>	<b>9,581</b>		<b>8,806</b>	<b>2,976</b>	<b>3,088</b>	<b>3,158</b>

<b>Activity Name:</b>	Mitigation For Construction	<b>Activity ID:</b>	524
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Mitigation is required for adverse effects on wildlife, fisheries, water quality and cultural resources resulting from construction of the San Felipe Project. Mitigation measures will be developed and their implementation overseen. Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.

**Explanation Change from PFY:**

An increase in the budget is needed to develop and implement mitigation efforts to support compliance and meet commitments for the project.

**Impact(s) if Unfunded:**

If not fully funded or partially funded: Delay in Reclamation's ability to meet some mitigation commitments of which there are some with no alternatives. If unfunded, Reclamation would not meet our commitments on completing our Environmental Commitment Plan (resulting primarily from the Fish and Wildlife Coordination Act Report) and would possibly be in violation of the Endangered Species Act, Federal Water Project Recreation Act (Public Law 89-72), and Public Law 90-72 authorizing the San Felipe Division of the CVP.

**Activity Authorization:**

San Felipe Authorization (Public law 90-72)  
Endangered Species Act 1973 (Public Law 93-205)  
Fish and Wildlife Coordination Act 1958 (Public Law; 85-624)

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	26	27	28	29	30
2100	Total Travel	2	2	2	3	3
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	67	70	73	76	80
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	8	8	8	9	9
8128	Office Indirect Cost	15	16	16	17	18
<b>Total Federal Estimate:</b>		<b>120</b>	<b>125</b>	<b>129</b>	<b>136</b>	<b>142</b>
<b>Total Estimate:</b>		<b>120</b>	<b>125</b>	<b>129</b>	<b>136</b>	<b>142</b>

**Object Code Description:**

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

<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	525
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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 Service 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 (PL 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	17	17	18	18	18
8126	Regional Indirect Cost	5	6	6	7	7
8128	Office Indirect Cost	8	8	7	7	7
<b>Total Federal Estimate:</b>		<b>30</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>32</b>
<b>Total Estimate:</b>		<b>30</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>32</b>

**Object Code Description:**

<b>Activity Name:</b>	N E P A Compliance	<b>Activity ID:</b>	526
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff work directly with CVP contractors and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers and urban areas. SCCAO staff administer the NEPA process and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate Division activities. Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without the proposed funding, activities by Reclamation and the water users will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest.

**Activity Authorization:**

San Felipe Authorization (Public Law 90-72); Reclamation Projects Authorization and Adjustment Act of 1992 (Public Law 102-575); Reclamation Reform Act ((Public Law 97-293); Archeological Resources Protection Act of 1979 (Public Law 96-45); Archeological & Historic Preservation Act of 1974 (Public Law 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. 850624); National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515); Rivers and Harbors Act of 1899 (33 U.S.C 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986). National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	68	71	75	79	83
2100	Total Travel	2	2	2	3	3
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	74	75	77	78	83
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	3	3	4	5	5
8126	Regional Indirect Cost	20	21	22	24	25
8128	Office Indirect Cost	41	43	45	47	50
<b>Total Federal Estimate:</b>		<b>210</b>	<b>217</b>	<b>227</b>	<b>238</b>	<b>251</b>
<b>Total Estimate:</b>		<b>210</b>	<b>217</b>	<b>227</b>	<b>238</b>	<b>251</b>

**Object Code Description:**

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

<b>Activity Name:</b>	Water Marketing And Contracting	<b>Activity ID:</b>	981
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

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

**Explanation Change from PFY:**

Long-term Contract renewal process is completed. All contracts will be 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:**

Reclamation Act of 1902; PL 90-72, 81 Stat. 173, San Felipe Unit (August 23, 1967), the Central Valley Project (June 3, 1960); PL 102-575 CVPIA, Title 34 (October 30, 1992). Also, PL 96-45, Archeological Resources Protection Act of 1979; PL 93-291, Archeological & Historic Preservation Act of 1974; Clean Water Act; Endangered Species Act of 1973; Fish and Wildlife Coordination Act of 1958; National Historic Preservation Act of 1966; Rivers & Harbors Act of 1899; Safe Drinking Water Act of 1974 and the National Environmental Policy Act of 1969 as amended (Public Law 91-190, 42 U.S.C. 4321-4347).

# 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	49	50	54	56	59
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	2	2	2	2	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	16	16	17	18	18
8128	Office Indirect Cost	29	30	32	34	35
<b>Total Federal Estimate:</b>		<b>100</b>	<b>102</b>	<b>109</b>	<b>114</b>	<b>118</b>
<b>Total Estimate:</b>		<b>100</b>	<b>102</b>	<b>109</b>	<b>114</b>	<b>118</b>

**Object Code Description:**

<b>Activity Name:</b>	San Justo Dam And Reservoir	<b>Activity ID:</b>	527
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

The San Justo Reservoir has not been transferred to the water district or county recreation because of several transfer stipulations which they want completed prior to acceptance of the works. These funds are needed to accomplish the transfer from construction to operation and maintenance. FY 2009 work under Other Services (2500) concentrates primarily on the correction of the seepage problems around the reservoir rim and toe drain replacement. FY 2009 work under Land and Structures (3200) is to purchase private land damaged by landslides.

**Explanation Change from PFY:**

The increase in cost is due to the construction and construction management costs for the correction of the seepage problems, toe drain replacement and acquire land.

**Impact(s) if Unfunded:**

If not funded, the transfer stipulations will not be accomplished and the water district will not accept the transfer of the works to operation and maintenance. Seepage and landslide problems will continue.

**Activity Authorization:**

Public Law 90-72, dated August 27, 1967 (81 stat 173).

# 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	185	185	150	160	175
2100	Total Travel	15	15	4	4	4
2500	Other Services	5,701	4,751	6	6	6
2600	Supplies & Materials	1	1	-	-	-
3200	Land & Structures	1,000	1,000	-	-	-
8126	Regional Indirect Cost	152	152	30	30	30
8128	Office Indirect Cost	302	302	60	60	60
<b>Total Federal Estimate:</b>		<b>7,356</b>	<b>6,406</b>	<b>250</b>	<b>260</b>	<b>275</b>
<b>Total Estimate:</b>		<b>7,356</b>	<b>6,406</b>	<b>250</b>	<b>260</b>	<b>275</b>

**Object Code Description:**

FY 2009 work under Other Services (2500) concentrates primarily on the correction of the seepage problems around the reservoir rim and toe drain replacement. FY 2009 work under Land and Structures (3200) is to purchase private land damaged by landslides.

<b>Activity Name:</b>	Land Use Compliance	<b>Activity ID:</b>	883
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity, provide oversight to public and non-public requests to use portions of the components of the San Felipe Project including San Justo Reservoir and other lands designated as part of this division's right-of-way for activities associated with its intended 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. The San Justo Reservoir is nearing completion of improvements required for transfer to San Benito Water District for operation. San Benito County has already begun to develop recreational facilities at the Reservoir. Coordination and review of these management activities will ensure compliance with Reclamation's land use requirements. Reviews will also ensure timely identification and removal of hazardous materials and other debris.

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:**

The funding is required to replace funding deleted in FY07 and again in FY08 because of higher priority funding requirements.

**Impact(s) if Unfunded:**

Urban encroachment is becoming a increasing problem. Failure to address this issue will result public safety problems and reduced ability to perform critical maintenance on the conduits from uncontrolled private, unengineered construction on the easements. Rapid population growth, an anticipated 80% or next 20 years, is requiring better planning and management of recreation and land resources to minimize safety and security issues rising from increased public demand. Conflicts with threatened and endangered species and other land uses are a continuing and increasing problem.

**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; PL 90-72, Sec 2, 81 Stat 174.

# FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	24	25	27	28	28
2100	Total Travel	13	13	14	15	15
2200	Total Transportation	2	2	3	3	3
2300	Rent Comm & Util	4	4	6	6	6
2400	Printing and Repro	1	2	2	2	2
2500	Other Services	85	90	100	105	105
2600	Supplies & Materials	6	6	7	7	7
3100	Equipment	1	2	2	2	2
4100	Grants & Coop Agreemts	48	50	52	55	55
8126	Regional Indirect Cost	8	8	9	9	10
8128	Office Indirect Cost	14	15	15	17	17
<b>Total Federal Estimate:</b>		<b>206</b>	<b>217</b>	<b>237</b>	<b>249</b>	<b>250</b>
<b>Total Estimate:</b>		<b>206</b>	<b>217</b>	<b>237</b>	<b>249</b>	<b>250</b>

**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.

<b>Activity Name:</b>	Land Resource Protection	<b>Activity ID:</b>	1044
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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; PL 90-72, Sec 2, 81 Stat 174.

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	4	5	5	6	6
2100	Total Travel	2	2	3	3	3
2200	Total Transportation	2	2	3	3	3
2300	Rent Comm & Util	4	4	6	6	6
2400	Printing and Repro	2	2	3	3	3
2500	Other Services	15	20	25	26	28
2600	Supplies & Materials	6	6	7	8	8
3100	Equipment	2	3	3	3	3
4100	Grants & Coop Agreemts	15	20	25	26	28
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	3	3	4	4	4
<b>Total Federal Estimate:</b>		<b>56</b>	<b>68</b>	<b>85</b>	<b>89</b>	<b>93</b>
<b>Total Estimate:</b>		<b>56</b>	<b>68</b>	<b>85</b>	<b>89</b>	<b>93</b>

**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.

<b>Activity Name:</b>	Environmental Monitoring	<b>Activity ID:</b>	528
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Monitoring the effects of Reclamation activities as described under NEPA and ESA consultations that are performed on, in, or around the Reclamation facilities 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:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Clean Water Act of 1972 (Public Law 95-217) 33USC 1251-1376, as amended; Clean Air Act (PL 91-608), as amended; Federal Noxious Weed Act of 1974; Jan 3, 1975 as amended (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 and 89-72); 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 94-580), as amended; Pollution Prevention Act (Public Law 101-508) of 1990, as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (Public Law 90-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40. Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Department Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), Public Law 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook; The Federal Environmental Pesticide Control Act (Public Law 92-516); The Pesticide Relabeling Act, (Public Law 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (Public Law 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	7	7	7	8	8
2100	Total Travel	6	6	6	6	6
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	4	5	5	5	5
3100	Equipment	6	6	6	6	6
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	5	5	6	5
<b>Total Federal Estimate:</b>		<b>31</b>	<b>33</b>	<b>33</b>	<b>35</b>	<b>34</b>
<b>Total Estimate:</b>		<b>31</b>	<b>33</b>	<b>33</b>	<b>35</b>	<b>34</b>

**Object Code Description:**

<b>Activity Name:</b>	San Felipe Biological Opinion Implementation	<b>Activity ID:</b>	982
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

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

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

**Explanation Change from PFY:**

Cost of Living Allowance.

**Impact(s) if Unfunded:**

We are presently operating under a number of biological opinions 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:**

Federal Water Pollution Control Act (Public Law 92-500), Clean Air Act (Public Law 91-604), Federal Noxious Weed Act (Public Law 93-629), and Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205). 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	9	9	10	11	12
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	57	60	62	64	62
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	3	4	4	5	3
8128	Office Indirect Cost	6	6	6	6	7
<b>Total Federal Estimate:</b>		<b>78</b>	<b>82</b>	<b>85</b>	<b>89</b>	<b>87</b>
<b>Total Estimate:</b>		<b>78</b>	<b>82</b>	<b>85</b>	<b>89</b>	<b>87</b>

**Object Code Description:**

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

<b>Activity Name:</b>	Deficiencies In Cost Recovery For Authorities	<b>Activity ID:</b>	1037
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

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

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Not applicable to facilities operation.

# FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	1,274	1,325	1,378	1,433	1,476
<b>Total Federal Estimate:</b>		<b>1,274</b>	<b>1,325</b>	<b>1,378</b>	<b>1,433</b>	<b>1,476</b>
<b>Total Estimate:</b>		<b>1,274</b>	<b>1,325</b>	<b>1,378</b>	<b>1,433</b>	<b>1,476</b>

**Object Code Description:**

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

<b>Activity Name:</b>	Emergency Management-San Felipe Division	<b>Activity ID:</b>	2551
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>	<b>Fund:</b> A4N		

Emergency management activities for high and significant hazard dams within the San Felipe Division. Activities include table top and functional exercises of the emergency action plan for San Justo Dam on a three year cycle.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Not applicable to facilities operation.

# FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	5	-	6	-	-
8126	Regional Indirect Cost	2	-	2	-	-
8128	Office Indirect Cost	3	-	4	-	-
<b>Total Federal Estimate:</b>		<b>10</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>
<b>Total Estimate:</b>		<b>10</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>

**Object Code Description:**

<b>Activity Name:</b>	Recreation Facilities/ADA Compliance-San Felipe Division	<b>Activity ID:</b>	2069
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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 \$3.2 million is required to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

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

**Explanation Change from PFY:**

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

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174, 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.

# FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	10	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
<b>Total Federal Estimate:</b>		<b>100</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Total Estimate:</b>		<b>100</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>400</b>

**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.

<b>Activity Name:</b>	RO&M Program Examinations-San Felipe Division	<b>Activity ID:</b>	2549
<b>Project/Division:</b>	0921 - CVP, San Felipe Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Review of Operation and Maintenance (RO&M) inspections, of associated facilities within the San Felipe Division. Facilities include the San Benito System and the Santa Clara System. Inspections are performed on the Federally owned facilities to ensure that they are operated in a safe and efficient manner and that maintenance by the operating entity is adequate for continued operation.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Reclamation Projects Act of 1902 and Supplementary Acts.

# FY 2009 - Budget Activity Plan Extract

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

<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	5	-	-	6	-
2100	Total Travel	1	-	-	1	-
8126	Regional Indirect Cost	1	-	-	2	-
8128	Office Indirect Cost	3	-	-	4	-
<b>Total Federal Estimate:</b>		<b>10</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>-</b>
<b>Total Estimate:</b>		<b>10</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>-</b>

**Object Code Description:**