

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
<b>0214 - CVP, Miscellaneous Project Programs (MP-400)</b>													
<b>0214 - A10 - Water &amp; Energy Management &amp; Development</b>													
436	Water Planning And Management Services	C	3	No	MP-400	Slavin	398	1,134	916	945	992	1,042	1,094
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	179	185	115	120	125	135	140
451	Model Maintenance	W	2	Yes	MP-400	Mao	485	599	629	660	693	728	764
452	CVP/SWP Model/Data Development	W	2	Yes	MP-400	Tansey	266	279	293	308	323	340	356
454	C V P Water Conservation Program	U	2	No	MP-400	Slavin	975	1,682	1,466	1,550	1,600	1,695	1,780
455	Resource Activities	X	3	No	MP-400	Bailey	163	170	-	-	-	-	-
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Stevenson	840	873	1,014	1,054	1,096	1,140	1,187
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Stevenson	710	738	923	960	998	1,038	1,080
461	Water Transfer Program	W	2	Yes	MP-400	Heffler-Scott	487	541	542	563	585	603	620
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	445	421	439	458	476	495	520
677	Water Quality Coordination	0	2	Yes	MP-400	Mao	99	124	130	136	143	150	158
685	Model Evaluation	W	2	Yes	MP-400	Mao	103	131	135	142	149	156	164
972	Clean Water Action Plan Coordination	W	2	Yes	MP-400	Mao	329	399	421	442	464	487	511
1115	Groundwater Technical Support	U	2	Yes	MP-200	Parrott	21	23	23	24	25	25	26
1125	Mokelumne River Regional Water Storage	0	1	No	MP-400	Peach	-	1,300	-	-	-	-	-
1143	N E P A Technical Support	H	2	No	MP-400	Eckart	217	226	190	198	206	214	222
1145	CVP Ratesetting Services (Water Marketing)	H	1	Yes		Wesson	3,140	6,381	7,216	7,373	7,547	7,740	7,880
1146	Baseline Water Quality Monitoring	W	1	No	MP-150	Fields	583	606	374	394	415	436	458
*2169	Economic Model Maintenance	W	1	Yes	MP-400	Mao	-	87	91	96	101	106	110
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Rust	211	221	229	239	247	260	273
<b>A10 - Approp Subtotal:</b>							<b>9,651</b>	<b>16,120</b>	<b>15,146</b>	<b>15,662</b>	<b>16,185</b>	<b>16,790</b>	<b>17,343</b>
<b>0214 - A20 - Land Management &amp; Development</b>													
455	Resource Activities	R	3	No	MP-400	Bailey	-	-	157	164	171	178	185
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	419	852	635	665	695	725	755
896	Land Management & Development (Tech Spt)	L	3	No	MP-400	Johnson Jr.	179	240	210	220	231	240	250
1147	N H P A Section 106 And 110 Compliance	L	2	No	MP-400	Welch	215	224	233	242	253	263	274
1148	Hazardous Materials Management	L	2	No	MP-400	Fields	420	434	426	444	463	483	503
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Fields	362	377	368	382	397	413	430
2063	Cultural Resources Data Management	H	2	No	MP-400	Welch	39	40	41	42	43	44	45
2072	Museum Property Management	H	2	No	MP-400	Leigh	181	187	191	196	200	204	210
2894	Environmental Management System	H	2	No	MP-400	Fields	-	-	149	154	159	164	169
<b>A20 - Approp Subtotal:</b>							<b>1,815</b>	<b>2,354</b>	<b>2,410</b>	<b>2,509</b>	<b>2,612</b>	<b>2,714</b>	<b>2,821</b>
<b>0214 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
472	Anadromous Fish Screen Prgm (AFSP)	F	2	Yes	MP-400	Meier	-	1,600	760	760	760	760	760
473	Refuge Water Supply, Facility Construction	F	1	Yes	MP-400	Jachens	-	1,000	1,000	1,000	1,000	1,000	1,000
807	Fish & Wildlife Coordination Act	F	2	No	MP-400	Kleinsmith	75	77	79	82	85	88	91
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Tansey	-	597	-	658	691	725	597

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

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	378	445	422	436	424	437	451
1151	Fisheries Technical Support	F	2	No	MP-400	Lentz	76	125	129	133	137	141	145
1152	Wildlife Habitat Augmentation	F	2	No	MP-400	Thomson	-	515	526	541	555	573	591
1153	C V P I A Administrative Expense	H	1	No	MP-180	Kaplan	702	800	1,121	1,001	1,033	1,115	1,107
<b>A30 - Approp Subtotal:</b>							<b>1,231</b>	<b>5,159</b>	<b>4,037</b>	<b>4,611</b>	<b>4,685</b>	<b>4,839</b>	<b>4,742</b>
<b>0214 - A40 - Facilities Operation</b>													
479	Technical Review And Guidance	M	1	Yes	MP-400	Lally	324	426	482	496	515	532	546
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	468	541	542	562	579	579	541
2992	Integrated Pest Management	N	2	No	MP-400	Pederson	-	-	50	52	54	56	58
<b>A40 - Approp Subtotal:</b>							<b>792</b>	<b>967</b>	<b>1,074</b>	<b>1,110</b>	<b>1,148</b>	<b>1,167</b>	<b>1,145</b>
<b>0214 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
481	Facility Examination	T	1	No	MP-400	Lally	276	395	427	438	458	496	507
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	15	36	38	39	40	41	42
<b>A50 - Approp Subtotal:</b>							<b>291</b>	<b>431</b>	<b>465</b>	<b>477</b>	<b>498</b>	<b>537</b>	<b>549</b>
<b>0214 - Project Subtotal:</b>							<b>13,780</b>	<b>25,031</b>	<b>23,133</b>	<b>24,368</b>	<b>25,129</b>	<b>26,047</b>	<b>26,600</b>
<b>Report Total:</b>							<b>13,780</b>	<b>25,031</b>	<b>23,133</b>	<b>24,368</b>	<b>25,129</b>	<b>26,047</b>	<b>26,600</b>
<b>A10 - Approp Subtotal:</b>							<b>9,651</b>	<b>16,120</b>	<b>15,146</b>	<b>15,662</b>	<b>16,185</b>	<b>16,790</b>	<b>17,343</b>
<b>A20 - Approp Subtotal:</b>							<b>1,815</b>	<b>2,354</b>	<b>2,410</b>	<b>2,509</b>	<b>2,612</b>	<b>2,714</b>	<b>2,821</b>
<b>A30 - Approp Subtotal:</b>							<b>1,231</b>	<b>5,159</b>	<b>4,037</b>	<b>4,611</b>	<b>4,685</b>	<b>4,839</b>	<b>4,742</b>
<b>A40 - Approp Subtotal:</b>							<b>792</b>	<b>967</b>	<b>1,074</b>	<b>1,110</b>	<b>1,148</b>	<b>1,167</b>	<b>1,145</b>
<b>A50 - Approp Subtotal:</b>							<b>291</b>	<b>431</b>	<b>465</b>	<b>477</b>	<b>498</b>	<b>537</b>	<b>549</b>
<b>Report Total:</b>							<b>13,780</b>	<b>25,031</b>	<b>23,133</b>	<b>24,368</b>	<b>25,129</b>	<b>26,047</b>	<b>26,600</b>

<b>Activity Name:</b>	Water Planning And Management Services	<b>Activity ID:</b>	436
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

The Central Valley Project (CVP) Water Conservation Program (Program) is comprised of the Regional Water Conservation Team (Team) and a member from each area office within the CVP. The Program assists CVP contractors with Federal contract provisions requiring Water Management Plans (Plans) and implementation in accordance with various water conservation criteria (Criteria).

The Program also provides financial and technical assistance to help with water conservation planning efforts among CVP contractors through financial and technical assistance.

The Program provides funding to assist with Plans and Plan implementation through grants and cooperative agreements to CVP contractors.

NOTE: This activity includes the Central Valley portion of previous activity plans titled Reclamation Law and Efficiency Incentive Program. Non-CVP portions of those programs are now included in the Water Conservation Field Services Program.

**Explanation Change from PFY:**

Demand for technical support by Reclamation contractors is expected to be higher due to unmet demands during the prior year. Work generally stalls until funding becomes available. Prior year demand is not expected to be met due to funding cuts. FY10 funding will allow Reclamation to meet technical support and in turn improve overall project water use efficiency.

**Impact(s) if Unfunded:**

Reclamation would not be able to assist contractors with their Plans and annual updates. The rate at which water conservation practices are adopted would decrease, which ultimately results in increased demand on the already limited water supply.

Reduced ability to provide support to approximately 45 contractors whose Plans are required to be revised in 2009-2011. If these Plans are not revised, a contractor's water delivery may be affected. Impacts may also include reduced implementation of cost effective water conservation measures by Reclamation's customers. The funding allocated in FY10 is needed to allow the program to comply with Reclamation Law.

**Activity Authorization:**

CVPIA [Public Law 102-575, Section 3407(e) and 3408(a)], RRA (Public Law 97-293), the Reclamation Act of 1902, the Federal Energy Policy Act of 1992, and a memorandum signed May 3, 1996, by Eluid L. Martinez, Commissioner of Reclamation.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	12	13	13	14	16
2500	Other Services	1	1	1	1	1
4100	Grants & Coop Agreemts	900	928	974	1,023	1,073
8126	Regional Indirect Cost	3	3	4	4	4
<b>Total Federal Estimate:</b>		<b>916</b>	<b>945</b>	<b>992</b>	<b>1,042</b>	<b>1,094</b>
<b>Total Estimate:</b>		<b>916</b>	<b>945</b>	<b>992</b>	<b>1,042</b>	<b>1,094</b>

<b>Activity Name:</b>	Irrigation And Drainage Technical Support	<b>Activity ID:</b>	440
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Provides irrigation and drainage technical assistance to the Central Valley Project (CVP) related to water resources management activities which includes soil work associated with water management activities, crop monitoring, water needs analysis, water use analysis, drainage studies, hydrologic studies, and technical assistance related to water contract administration.

**Explanation Change from PFY:**

The workload associated with monitoring and determining competing water needs is projected to increase substantially. This is due in large part to water allocation changes resulting from the addition of environmental water to the irrigation and municipal and industrial (M&I) mix. The issues are expected to become more site specific, requiring more staff time to monitor, collect and analyze information for decision makers.

**Impact(s) if Unfunded:**

Reclamation is required by law to ensure that CVP water is used beneficially on lands that are capable of successful crop production. Without this program, up-to-date land use, water quality and quantity analysis, and other related information will not be readily available to ensure informed decisions are made based on technically adequate evaluations of CVP water use.

**Activity Authorization:**

1902 Act and amendments, with 39 Act, RRA 82, and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	73	78	83	90	95
253M	WCF-Information Technology and Related Services	5	5	5	6	6
8126	Regional Indirect Cost	18	18	18	19	19
8128	Office Indirect Cost	19	19	19	20	20
<b>Total Federal Estimate:</b>		<b>115</b>	<b>120</b>	<b>125</b>	<b>135</b>	<b>140</b>
<b>Total Estimate:</b>		<b>115</b>	<b>120</b>	<b>125</b>	<b>135</b>	<b>140</b>

<b>Activity Name:</b>	Model Maintenance	<b>Activity ID:</b>	451
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This activity was established to provide continuous maintenance and refinement of hydrologic planning models and economic models used for numerous programs and studies. These models include CALSIM, HydroGeoSphere, Central Valley Production Model (CVPM), reservoir and stream temperature models, and Delta models. This activity serves to assure that the models are available and accurate in a timely manner needed by the study teams for individual projects. This activity also helps to keep the modeling staff current with model operation.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Central Valley Project Act, P.L. 75-392, August 26, 1937; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	373	392	411	433	460
2600	Supplies & Materials	16	17	17	18	14
3100	Equipment	16	17	17	19	14
8126	Regional Indirect Cost	112	117	124	129	138
8128	Office Indirect Cost	112	117	124	129	138
<b>Total Federal Estimate:</b>		<b>629</b>	<b>660</b>	<b>693</b>	<b>728</b>	<b>764</b>
<b>Total Estimate:</b>		<b>629</b>	<b>660</b>	<b>693</b>	<b>728</b>	<b>764</b>

<b>Activity Name:</b>	CVP/SWP Model/Data Development	<b>Activity ID:</b>	452
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The Division of Planning maintains a suite of models used in the planning and management of the Central Valley Project (CVP). Primary models are the reservoir and river system model CALSIM, the reservoir and river temperature models, and water budget models, such as Land Atmosphere Water Simulator (LAWS). CALSIM has been developed and is maintained in collaboration with the California Department of Water Resources (DWR). Reclamation and DWR are developing a new version of CALSIM. These models are very data intensive. The primary data sets developed and maintained relate to model inputs related to flow and water demands, and addition of new project features. New data sets have been and are being developed for the Sacramento and San Joaquin Valleys.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, the data necessary to examine alternatives will not be current or ready for use when needed. Failure to fund or fully fund will also result in longer lead times for modeling efforts which could delay many individual projects. This is the primary source of funding for data development for CALSIM. Failure to fund will result in an inability to respond to periodic peer reviews and implement the needed improvements in CALSIM II and III.

**Activity Authorization:**

Reclamation Act of June 17, 1902, Central Valley Project Act of August 26, 1937, as amended.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	176	185	196	207	217
2100	Total Travel	4	5	4	4	4
2600	Supplies & Materials	7	6	5	5	5
8126	Regional Indirect Cost	53	56	59	62	65
8128	Office Indirect Cost	53	56	59	62	65
<b>Total Federal Estimate:</b>		<b>293</b>	<b>308</b>	<b>323</b>	<b>340</b>	<b>356</b>
<b>Total Estimate:</b>		<b>293</b>	<b>308</b>	<b>323</b>	<b>340</b>	<b>356</b>

<b>Activity Name:</b>	C V P Water Conservation Program	<b>Activity ID:</b>	454
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1U

The Central Valley Project (CVP) Water Conservation Program (Program) is comprised of the Regional Water Conservation Team (Team). The Program complies with Federal law to establish various water conservation criteria (Criteria) and to evaluate plans and updates for adequacy.

The Program provides funding to advance technologies in water conservation among water service providers generally through contracts, grants, and cooperative agreements with higher education institutions.

The Program provides funding to foster adoption of water conservation practices among water service providers through contracts, grants, and cooperative agreements with organizations such as the California Urban Water Conservation Council (CUWCC), the Agricultural Water Management Council (AWMC), and others.

The Program provides funding for public education and outreach to change public attitude and behavior through grants for school programs, visitor centers, and websites.

**Explanation Change from PFY:**

Demand for technical support by Reclamation contractors is expected to be higher due to unmet demands during the prior year. Work generally stalls until funding becomes available. Prior year demand is not expected to be met due to funding cuts. FY10 funding will allow Reclamation to meet technical support and in turn improve overall Project water use efficiency.

Funding would be used to support technical assistance to Reclamation customers by the urban and agricultural councils and university specialists. Specifically, Cal Poly and Irrigation Training Research Center has been extremely well received by Reclamation's contractors.

**Impact(s) if Unfunded:**

Reclamation would not be able to fully comply with the CVPIA. The Team would not be able to fully administer the various Criteria, review plans and annual updates, revise these Criteria, maintain critical databases, provide public information and school education outreach programs and administer financial assistance for advancement in water conservation technology, which ultimately results in increased demand on water supply.

The funding allocated in FY10 is needed for the program to comply with Reclamation Law.

Reduced ability to provide support to approximately 45 contractors whose Plans are required to be revised in 2010-2011. In addition, without funding for financial support, the list of delinquent plans will increase.

**Activity Authorization:**

CVPIA [Public Law 102-575, Section 3408(a), 3407(e)], RRA (Public Law 97-293), the Reclamation Act of 1902, and the Federal Energy Policy Act of 1992.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	342	352	362	370	400
2100	Total Travel	22	22	22	22	22
2400	Printing and Repro	14	16	17	17	17
2500	Other Services	208	210	214	216	218
2600	Supplies & Materials	14	16	17	17	17
4100	Grants & Coop Agreemts	660	722	750	831	866
8126	Regional Indirect Cost	103	106	109	111	120
8128	Office Indirect Cost	103	106	109	111	120
<b>Total Federal Estimate:</b>		<b>1,466</b>	<b>1,550</b>	<b>1,600</b>	<b>1,695</b>	<b>1,780</b>
<b>Total Estimate:</b>		<b>1,466</b>	<b>1,550</b>	<b>1,600</b>	<b>1,695</b>	<b>1,780</b>

<b>Activity Name:</b>	Water Marketing/Water Service & Repayment	<b>Activity ID:</b>	457
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

This activity is intended to (a) ensure that the United States and its water service and repayment contractors comply with all contract terms including the delivery of water, repayment of allocated Federal costs, and associated environmental responsibilities; (b) resolve disputes in litigation related to the subject contractors; (c) coordinate contractual activities between the Mid-Pacific (MP) Region, Regional Area, Denver and Washington offices; and (d) develop creative water management strategies to maximize the use of and protect constrained water resources. The activity provides for review, approval, and development, as needed for programmatic-wide purposes, of proposed water service contracts and other agreements (e.g., contributed funds, O&M, stipulated settlements). The Regional Office will have extensive oversight and quality assurance functions. In addition to policy and program analysis, the Regional Office will be responsible for ensuring contract compliance and full collected of sums due to the United States. The Regional office is also accountable for consistent application of policy and contract enforcement among the area offices and between the Mid-Pacific Region and other regions.

**Explanation Change from PFY:**

Additional staff is needed to administer contracts to achieve repayment of the Central Valley Project by 2030 and fulfill the activities relating to the San Joaquin River Settlement and the San Luis Drainage Settlement.

**Impact(s) if Unfunded:**

Inadequate funding is expected to result in the (a) loss of revenues to the United States; (b) unauthorized appropriation of Government property; (c) deterioration of critical water and related resources; and (d) potential for resource management conflicts between the United States, contractors, and many other affected parties, including environmental entities. In the absence of these functions, the Region will be unable to demonstrate compliance with Reclamation and State water law, the National Environmental Policy Act, and applicable contract terms, and completion of important environmental commitments.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project Improvement Act of 1992.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	614	637	663	690	718
2100	Total Travel	6	7	7	7	8
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	202	210	218	227	236
8128	Office Indirect Cost	189	197	205	213	222
<b>Total Federal Estimate:</b>		<b>1,014</b>	<b>1,054</b>	<b>1,096</b>	<b>1,140</b>	<b>1,187</b>
<b>Total Estimate:</b>		<b>1,014</b>	<b>1,054</b>	<b>1,096</b>	<b>1,140</b>	<b>1,187</b>

<b>Activity Name:</b>	Water Marketing - Water Rights	<b>Activity ID:</b>	458
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's CVP water rights conform to state requirements. File petitions for change or new applications when necessary. Protect Reclamation's right by reviewing applications before SWRCB as they are noticed and protesting those which would have an adverse impact on Reclamation water rights.

California water rights law is extremely complicated and the staff in the Regional Office handles all of the interactions with the SWRCB for Mid-Pacific (MP) Region. This involves responding to applications and petitions for change when they are noticed by the SWRCB if they could adversely impact our projects. Attend SWRCB meeting and workshops and provide testimony for hearings. In addition, file petitions for changes on our water rights as required and new applications if needed. California law has special provisions for state-filed applications, area of origin, local watershed, etc. that need to be taken into consideration in any analysis. The State also has a public trust doctrine and strict state environmental water quality rules. Issues are further complicated because the state has riparian and appropriative rights.

**Explanation Change from PFY:**

This increase is necessary to maintain current staffing levels in order to protect the water rights for the Central Valley Project.

**Impact(s) if Unfunded:**

Reclamation law requires that we comply with state water law relating to control, appropriation, use or distribution of water. Reclamation could have limitations placed on our water rights or the rights diminished by SWRCB if the program is not fully funded.

**Activity Authorization:**

Section 8 of the Reclamation Act of June 17, 1902, requires Reclamation to conform to state water law relating to control, appropriation, use, or distribution of water.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	517	538	560	582	605
2100	Total Travel	6	6	6	6	7
2500	Other Services	105	109	113	118	123
8126	Regional Indirect Cost	142	148	154	160	166
8128	Office Indirect Cost	153	159	165	172	179
<b>Total Federal Estimate:</b>		<b>923</b>	<b>960</b>	<b>998</b>	<b>1,038</b>	<b>1,080</b>
<b>Total Estimate:</b>		<b>923</b>	<b>960</b>	<b>998</b>	<b>1,038</b>	<b>1,080</b>

<b>Activity Name:</b>	Water Transfer Program	<b>Activity ID:</b>	461
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The Central Valley Project Water Transfer Program (CVPIA Water Transfer Program) was established to oversee implementation of the water transfer provisions of Title XXXIV of Public Law 102-575, and to administer the Mid-Pacific Region's program for the transfer of Central Valley Project (CVP) water within the state of California. The CVPIA Water Transfer Program assists in the development of water transfer policies and guidelines, provides technical guidance and represents Reclamation on various interdisciplinary/interagency teams dealing with water transfer issues.

**Explanation Change from PFY:**

Maintaining existing staff under the Water Transfer Program activity is necessary to provide program support for full implementation of the water transfer provisions of CVPIA and to provide information and increased access to information on CVP transfers under CVPIA. Adequate staff and appropriate funding of the program is also necessary to ensure a streamlined approach to the facilitation of water transfers. The interests of CVP water users can/will be protected by expanding the program to include random audits of water transfers.

**Impact(s) if Unfunded:**

Inadequate funding would result in Reclamations inability to administrate and fully implement the water transfer provisions of CVPIA and other Department of the Interior commitments under the Administrative Propsoal for Water Transfers and the CALFED Bay-Delta Water Transfer Program. The Region would be unable to ensure compliance with state and Federal laws governing the transfer of Federal water. This would create resource management conflicts between Reclamation, FWS, the contractors, and other affected parties including, but not limited to, environmental interests.

**Activity Authorization:**

Section 3405(a) of Public Law (P.L.) 102-575, Central Valley Project Improvement Act.

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

<b>Breakdown by Object Code</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
1100	Total Salaries & Benefits	334	347	361	375	390
121H	OWCP	1	1	1	1	1
2100	Total Travel	2	2	2	2	2
2500	Other Services	2	2	2	2	2
253M	WCF-Information Technology and Related Services	5	5	5	5	5
8126	Regional Indirect Cost	99	103	107	109	110
8128	Office Indirect Cost	99	103	107	109	110
<b>Total Federal Estimate:</b>		<b>542</b>	<b>563</b>	<b>585</b>	<b>603</b>	<b>620</b>
<b>Total Estimate:</b>		<b>542</b>	<b>563</b>	<b>585</b>	<b>603</b>	<b>620</b>

<b>Activity Name:</b>	CVP GIS Program - Water Marketing	<b>Activity ID:</b>	462
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Provide Geographic Information System (GIS) and related geospatial (Global Positioning System, remote sensing, etc) technical support and service center functions used in support of CVP water contracting activities and enterprise support site functions for Environmental Systems Research Institute (ESRI for GIS) and Danish Hydrologic Institute (DHI for hydrologic modeling) software. This includes, but is not limited to, providing geospatial specialists as technical team members, hardware and software systems maintenance, and budget/licensing management. Migration to increased use of, and reliance on geospatial technologies, being driven by the Office of Management and Budget (OMB), Interior, and the Department of Homeland Security (DHS). MP GIS is identified as a critical business application for the MP Region and Reclamation.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If funds and/or FTEs are reduced, corporate geospatial databases and GIS infrastructure levels of service (production turn-around time, system response time, quality and currency of information, etc.) would be adversely affected. Reductions would directly impact the Reclamation's ability to respond in a timely and accurate manner for a myriad of programs ranging from Safety of Dams, emergency response, water service contract administration, public access to information and Freedom of Information Act responses. If contract staff is reduced, Reclamations A-76 and Small Business Administration goals may be adversely impacted.

**Activity Authorization:**

1902 Act and amendments, with 39 Act, RRA 82, Garrison amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	134	140	146	152	160
2100	Total Travel	5	6	6	7	8
253M	WCF-Information Technology and Related Services	225	235	245	255	267
8126	Regional Indirect Cost	36	37	38	39	41
8128	Office Indirect Cost	39	40	41	42	44
<b>Total Federal Estimate:</b>		<b>439</b>	<b>458</b>	<b>476</b>	<b>495</b>	<b>520</b>
<b>Total Estimate:</b>		<b>439</b>	<b>458</b>	<b>476</b>	<b>495</b>	<b>520</b>

<b>Activity Name:</b>	Water Quality Coordination	<b>Activity ID:</b>	677
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A10

The purpose of this activity is to fund the Water Quality Specialist position to address MP Regional water quality issues. Activities within this program include representation of Reclamation interests in multi-agency water quality workgroups for the Sacramento and San Joaquin rivers, various watershed programs, and the Environmental Protection Agency workgroups on Total Maximum Daily Loads and additional regulatory issues. Activities may also include coordination and support to regional and area office project managers and the Central Valley Operations Office when addressing water quality concerns. Areas with known water quality-related problems include: salinity and other parameters in the Sacramento-San Joaquin Bay-Delta, metal loads in the Sacramento River, agricultural drainage in the San Joaquin Valley and River, temperature concerns throughout the CVP, and mine drainage into Shasta Lake and Keswick Reservoir. There are endangered species impacted by these water quality problems and by Reclamation operations throughout the CVP.

**Explanation Change from PFY:**

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

**Impact(s) if Unfunded:**

Without funding, this Water Quality Specialist position would not exist. Therefore, Reclamation's interests may not be represented or defended, resulting in additional operational constraints or protracted project negotiations.

**Activity Authorization:**

Reclamation Act of June 17, 1902; Central Valley Project Act of August 26, 1937, as amended

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

<b>Object Code</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
1100	Total Salaries & Benefits	78	82	86	88	94
2100	Total Travel	4	4	5	6	5
2500	Other Services	2	2	2	2	3
8126	Regional Indirect Cost	23	24	25	27	28
8128	Office Indirect Cost	23	24	25	27	28
<b>Total Federal Estimate:</b>		<b>130</b>	<b>136</b>	<b>143</b>	<b>150</b>	<b>158</b>
<b>Total Estimate:</b>		<b>130</b>	<b>136</b>	<b>143</b>	<b>150</b>	<b>158</b>

**Object Code Description:**

25\*\*: Training

<b>Activity Name:</b>	Model Evaluation	<b>Activity ID:</b>	685
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to evaluate and assess existing and proposed models developed by outside agencies. Conclusions and recommendations from the evaluation procedure will be documented. Reclamation, along with various Federal, state, and local agencies, have attempted to answer critical fishery, water quality and supply, and biological questions concerning the Sacramento and San-Joaquin valleys and the Sacramento-San Joaquin Delta (Bay-Delta Estuary). Recent Federal and state laws, decisions, and actions (e.g. CVPIA, CALFED, Bay-Delta Accord, and Biological Opinions under the Endangered Species Act) have intensified the necessity to develop models representing the actual system well enough to begin answering these important questions.

The evaluation procedure might be called a "verification/validation" process and is divided into four segments. For questions asked, an assessment is made regarding whether sufficient detail of the physics have been incorporated into the model formulation. The second segment (verification) evaluates the accuracy of the mathematical coding (FORTRAN, spreadsheets, etc.) of the physics being modeled. Models utilize numerical coefficients determined from the literature or a calibration process (validation). In order to calibrate a model for a condition, numerical coefficients are adjusted until model output matches measured field data (to a level of accuracy). The model is then run for a second condition and compared to a second set of measured field data until a level of accuracy is achieved. Additional model runs, if required, can be made for other conditions (e.g. hydrological conditions). The final step documents the findings from segments of the procedure. The report might serve as stand-alone documentation or used to improve identified shortcomings of the model.

**Explanation Change from PFY:**

None.

**Impact(s) if Unfunded:**

Credibility of models would be in question in the modeling community and during public and legal challenges to the models, data used and model results.

**Activity Authorization:**

Reclamation Act of 1902, as amended; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

<b>Object Code</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
1100	Total Salaries & Benefits	85	89	93	98	102
8126	Regional Indirect Cost	25	27	28	29	31
8128	Office Indirect Cost	25	26	28	29	31
<b>Total Federal Estimate:</b>		<b>135</b>	<b>142</b>	<b>149</b>	<b>156</b>	<b>164</b>
<b>Total Estimate:</b>		<b>135</b>	<b>142</b>	<b>149</b>	<b>156</b>	<b>164</b>

<b>Activity Name:</b>	Clean Water Action Plan Coordination	<b>Activity ID:</b>	972
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to fund the Regional Water Quality Coordinator (RWQC) bureau-wide activities related to the Clean Water Action Plan Program (CWAP). These activities involve coordinating the investigation and assessment of the water quality of reservoirs and conveyance facilities. The RWQC participates in the Watershed Assessment Program, the Source Water Assessment and Protection Program, the Federal Coordinating Team, and other programs and interagency workgroups associated with the Federal Clean Water Act (FCWA) and CWAP. The RWQC represents the Mid Pacific Region (Region) on Reclamation's Water Quality Workgroups and the coordinator for MP Regional Water Quality Workgroup.

The CWAP directs Federal natural resources agencies to support local partnerships (a broad array of Federal agencies and states, tribes, communities, businesses, and citizens) to meet clean water and public health goals, increase financial and technical assistance to states, tribes, local governments, farmers, and other entities, and to assist states and tribes in restoring and sustaining the health of aquatic systems on a watershed basis.

The RWQC coordinates and manages the monitoring and assessment of waters within the MP Region that are impacted by or impact Central Valley Project (CVP) facilities. The RWQC coordinates the posting of the assessment data on the web so management may easily access the information.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without Region participation, significant sources of water in the Region and the State of California would not be represented in collaborative watershed restoration and protection programs. If not fully funded, Reclamation will not meet the goals of Key Action #35 of the CWAP.

Without the appropriate funding to work on proposals, attend meetings, and address on-going issues with appropriate parties, our Region will not be eligible for funding provided by USGS, nor will Reclamation have a user friendly water quality database to assist management in daily operations. The Region would not be represented on bureauwide teams.

Reducing the budget for this activity limits our participation in the development, review, and assessment of TMDL's within our Region. Furthermore, the impact of limited or no participation may result in the imposition by the State Water Resources Control Board of additional requirements or mandates in operation and maintenance and we will not be able to address GPRA goals and/or reports.

**Activity Authorization:**

Reclamation Act of June 17, 1902; Central Valley Project Act of August 26, 1937, as amended; Clean Water Action Plan (Clean Water Initiative, 1998)

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

<b>Breakdown by Object Code</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
1100	Total Salaries & Benefits	170	179	186	198	223
2100	Total Travel	12	12	12	12	12
2500	Other Services	118	126	135	140	125
2600	Supplies & Materials	14	14	14	14	14
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	51	53	56	59	66
8128	Office Indirect Cost	51	53	56	59	66
<b>Total Federal Estimate:</b>		<b>421</b>	<b>442</b>	<b>464</b>	<b>487</b>	<b>511</b>
<b>Total Estimate:</b>		<b>421</b>	<b>442</b>	<b>464</b>	<b>487</b>	<b>511</b>

<b>Activity Name:</b>	Groundwater Technical Support	<b>Activity ID:</b>	1115
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1U

Funding required for general groundwater support for: (1) answering requests from the public and other government entities; (2) attending meetings to discuss groundwater impacts, groundwater modeling, and coordination with the California Department of Water Resources and the U.S. Geological Survey; (3) work on transfers, water banking, Environmental Impact Statement proposals, and National Environmental Policy Act impacts for which there is no cost authority; monitor groundwater trends due to Central Valley Project (CVP) water delivery changes and conjunctive use operations; and (4) evaluate CVP groundwater monitoring needs and revise groundwater monitoring programs as needed. Assess potential impacts due to subsidence, and verify past surface model predictions.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reclamation may not meet all State and Federal mandates.

**Activity Authorization:**

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	11	12	13	13	12
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	3	4
8128	Office Indirect Cost	7	7	7	7	8
<b>Total Federal Estimate:</b>		<b>23</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>
<b>Total Estimate:</b>		<b>23</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>

<b>Activity Name:</b>	NEPA Technical Support	<b>Activity ID:</b>	1143
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

This activity is for the technical guidance of environmental specialists in the Environmental Affairs Division that is provided to area offices and other offices within the Central Valley Project (CVP). This activity is not for technical guidance on project-specific activities.

Environmental documents are prepared pursuant to the National Environmental Policy Act (NEPA), Fish and Wildlife Coordination Act, National Historic Preservation Act, Endangered Species Act (ESA), and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to, executing water service and Warren Act contracts, water transfers, outgrants, changes in project operations, maintenance activities, and construction actions.

Specific tasks associated with this activity include evaluating, coordinating, consulting, discussing, and advising area and other offices within the CVP on NEPA-related issues.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without adequate funding, Reclamation could be delayed in or prohibited from undertaking agency actions because the agency would not be in compliance with environmental laws and regulations. Schedules for completion of the NEPA process or ESA consultation could be delayed, and this could result in not achieving water deliveries, loss of power production, or the inability to effectively manage Reclamation lands. Lack of funding would also hinder implementation of managing water and related resources in an environmentally responsible manner.

**Activity Authorization:**

National Environmental Policy Act of 1969  
Fish and Wildlife Coordination Act of 1958  
National Historic Preservation Act of 1966 and amendments of 1990  
Endangered Species Act of 1973

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

<b>Object Code</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
1100	Total Salaries & Benefits	108	112	117	122	126
8126	Regional Indirect Cost	33	34	36	37	39
8128	Office Indirect Cost	49	52	53	55	57
<b>Total Federal Estimate:</b>		<b>190</b>	<b>198</b>	<b>206</b>	<b>214</b>	<b>222</b>
<b>Total Estimate:</b>		<b>190</b>	<b>198</b>	<b>206</b>	<b>214</b>	<b>222</b>



<b>Activity Name:</b>	CVP Ratesetting Services (Water Marketing)	<b>Activity ID:</b>	1145
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Mid-Pacific (MP) Region's Financial Management Division is located in the Regional Office. The division's responsibilities include calculating over one thousand Central Valley Project (CVP) water contractor's water rates annually; recording water payments; and recording contractor delivery and revenue data. Additionally, the division distributes actual costs by contractor; performs an annual accounting for each contractor; and performs annual allocations of CVP operation and maintenance (O&M) costs and plant-in-service capital costs.

**Explanation Change from PFY:**

Additional funds are needed to:

- Update the obsolete cost allocation for the Central Valley Project;
- Integrate contractor accounting systems and subsystems that are inefficient;
- Fund an anticipated increase in ability-to-pay studies due to changing project conditions;
- Complete historical reconciliations necessary to bring contractor account balances up to date and to comply with contract terms;
- Continue to analyze pending legislation and contract terms and conditions.

The increase in budget reflects need for additional funds for Reclamation to perform the Central Valley Project (CVP) cost allocation study required by Public Law 99-546, that is more than 30 years overdue. This study is needed to ensure proper allocation of costs to project purposes, to include irrigation, power, M&I, and flood control. Public Law 99-546 requires completion of a cost allocation study every 10 years, along with updates at five year intervals. The last "new" study was completed in 1970, while the update was completed in 1975. There is significant risk due to cost allocations not being properly distributed. There have been significant changes in the landscape, agricultural use, and distribution of land use over the more than 30 years since the last study what make it imperative to complete a study. Its estimated that the study will take a minimum of 5 years to perform and cost approximately \$8 to \$12 million.

**Impact(s) if Unfunded:**

This BAP consists of CVP ratesetting and water accounting activities. Reductions will continue to adversely impact the ability to provide accurate and timely water delivery and payment information; water revenue accounting; cost allocations (plant and O&M); and Statement of Project Construction Cost and Repayment information. These functions directly relate to contractor annual statements, project financial statements, and Reclamations Financial Statements, and could create an exception to Reclamations clean audit opinion.

Any reduction of \$2.4 million or more results in the elimination of the cost allocation study, and further jeopardizes accuracy, completeness, and timeliness of contractor accounting.

**Activity Authorization:**

Directed by Congress, Department of Interior and Bureau of Reclamation under Reclamation Act of 1939 and Public Law 99-546



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

<b>Breakdown by Object Code</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
1100	Total Salaries & Benefits	2,950	3,067	3,189	3,316	3,448
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	74	77	80	83	86
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	3,259	3,258	3,258	3,258	3,258
253M	WCF-Information Technology and Related Services	35	36	38	39	41
2600	Supplies & Materials	5	5	5	5	5
3100	Equipment	15	15	27	51	15
8126	Regional Indirect Cost	873	908	944	982	1,021
<b>Total Federal Estimate:</b>		<b>7,217</b>	<b>7,373</b>	<b>7,547</b>	<b>7,740</b>	<b>7,880</b>
<b>Total Estimate:</b>		<b>7,217</b>	<b>7,373</b>	<b>7,547</b>	<b>7,740</b>	<b>7,880</b>

**Object Code Description:**

Budget Object Code (BOC) 2500 contains multiple requests. Included is the following:

- Full Interim Central Valley Project Cost Allocation Study estimated at \$2.4 million per year.
- Completion of the modernization of BORWORKS estimated at \$400,000 per year.
- Completion of the Historical Advance Reconciliation project estimated at \$350,000 per year.
- Ability to Pay studies estimated at \$100,000 per year.
- Training and Tuition \$8,000 per year.

<b>Activity Name:</b>	Baseline Water Quality Monitoring	<b>Activity ID:</b>	1146
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Water quality monitoring is performed to ensure that Reclamation delivers water of suitable quality for commercial, recreational, and environmental uses. Documenting the characteristics of the water within the Central Valley Project (CVP) provides historical and current water quality data. This data is used by Reclamation as well as outside agencies and is available to the public.

This activity assesses the quality of water that Reclamation delivers to its customers. Deviations from background conditions can be measured, allowing potential contaminants to be detected before they become problematic.

Legally-defendable methods are used to collect data, and data are supported by quality assurance documentation. Other tasks include writing quality assurance plans, collecting samples for testing, auditing commercial analytical laboratories and field samplers to document proficiency and compliance, validating data, coordinating with data users, and preparing reports.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, Reclamation cannot document the quality of water provided from its facilities, resulting in gaps in the data record. The data record of water quality is used to establish suitability of water for various uses and to document that Reclamation water meets water quality standards. The data is also needed to alert Reclamation and other agencies of potential hazards in the water.

Without the data record, Reclamation may be unable to document that Reclamation activities have not affected water quality and may be unable to protect itself against potential litigation.

**Activity Authorization:**

Clean Water Act of 1970  
Endangered Species Act of 1973  
CCR Title 22, CFR Title 40, US EPA FR Volume 60 No. 86 (National Toxics Rule)  
US EPA FR Volume 65 No. 97 (California Toxics Rule)

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	126	132	139	146	153
2100	Total Travel	12	13	14	15	16
2200	Total Transportation	10	10	10	10	10
2500	Other Services	118	120	125	132	140
2600	Supplies & Materials	17	17	19	20	21
3100	Equipment	3	3	3	3	3
8126	Regional Indirect Cost	38	40	42	44	46
8128	Office Indirect Cost	50	59	63	66	69
<b>Total Federal Estimate:</b>		<b>374</b>	<b>394</b>	<b>415</b>	<b>436</b>	<b>458</b>
<b>Total Estimate:</b>		<b>374</b>	<b>394</b>	<b>415</b>	<b>436</b>	<b>458</b>

<b>Activity Name:</b>	Economic Model Maintenance	<b>Activity ID:</b>	2169
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to maintain existing economic models to support a wide range of water resource related economic and financial analyses. The Least-Cost Planning Simulation Model (LCPSIM) is a simulation/optimization model that assesses the economic benefits and costs of increasing urban water service reliability at the regional level. LCPSIM output includes the economically efficient set of response options by type, including the cost of those options. LCPSIM accounts for the ability of shortage management (contingency) measures to mitigate regional costs and losses associated with shortages and for the ability of long-run demand of those shortages.

LCPSIM incorporates assumptions of system operations and projections of demands and supplies to develop a regional water management plan based on the principle of least-cost planning. Under this principle, the cost to be minimized is the sum of two costs: The cost of the reliability enhancement via a response package and the cost of unreliability, recognizing that the latter is inversely related to the former. Because this principle incorporates economic benefits (i.e., reducing the cost of unreliability), it is fundamentally different than cost effectiveness, which is based on minimizing the cost of meeting a physical objective (e.g., a quantity of water delivered over a specified drought period.) Any incremental change from managing at the least-cost point will, by definition, result in greater economic costs than gains (i.e., loss of economic efficiency). The CALFED report, Economic Evaluation of Water Management Alternatives, October 1999, might serve as stand-alone documentation or used to improve identified shortcomings of the model.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Credibility of models would be in question in the modeling community and during public and legal challenges to the models, data used and model results.

**Activity Authorization:**

Central Valley Project Act, P.L. 75-392, August 26, 1937; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	56	58	60	63	67
2100	Total Travel	3	4	5	5	3
8126	Regional Indirect Cost	16	17	18	19	20
8128	Office Indirect Cost	16	17	18	19	20
<b>Total Federal Estimate:</b>		<b>91</b>	<b>96</b>	<b>101</b>	<b>106</b>	<b>110</b>
<b>Total Estimate:</b>		<b>91</b>	<b>96</b>	<b>101</b>	<b>106</b>	<b>110</b>

<b>Activity Name:</b>	Sacramento Valley Water Management Program (Phase 8)	<b>Activity ID:</b>	2187
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

This activity allows for Reclamation's participation in the Sacramento Valley Water Management Program (SVWMP). The SVWMP (also known as Phase 8) is an alternative to State Water Resources Control Board hearings to determine which Sacramento Valley water users would be responsible for compliance with the water quality and flow requirements of the 1995 Bay Delta Water Quality Control Plan (WQCP). Pursuant to the Phase 8 Short Term Settlement Agreement, participants (Sacramento Valley water districts, Reclamation and Department of Water Resources) would develop a number of conjunctive use and reservoir reoperation projects that would provide additional water supplies to meet the requirements of the 1995 Bay Delta WQCP. This would then make additional water available to the Central Valley Project (CVP) and State Water Project for project purposes.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Inadequate funding is expected to result in: (a) the inability of Reclamation to participate in the SVWMP and meet its contractual obligations; (b) deterioration of critical water and related resources, and; (c) creation and/or escalation of resource management conflicts between the United States, CVP contractors and many other affected parties, including environmental entities. In the absence of these functions, the Region will be unable to demonstrate compliance with its contractual commitments and important environmental commitments.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project and Central Valley Project Improvement Act of 1992. Also, Section 14 of the 1939 Act.

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	108	112	116	122	128
2100	Total Travel	1	1	1	1	1
2500	Other Services	54	58	60	63	66
8126	Regional Indirect Cost	33	34	35	37	39
8128	Office Indirect Cost	33	34	35	37	39
<b>Total Federal Estimate:</b>		<b>229</b>	<b>239</b>	<b>247</b>	<b>260</b>	<b>273</b>
<b>Total Estimate:</b>		<b>229</b>	<b>239</b>	<b>247</b>	<b>260</b>	<b>273</b>

<b>Activity Name:</b>	Resource Activities	<b>Activity ID:</b>	455
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2R

Coordination of a variety of resources activities within or directly affecting Resources Management Division responsibilities or initiatives. These activities include coordination or participation in resources-based projects developed by others and Regional oversight of CVP resources management activities including recreation development and management. Extensive coordination is required with outside entities, including State and local agencies, area office personnel; and Washington and Denver Office program managers and policy staff as well as contacts in other regions.

**Explanation Change from PFY:**

To better align activity for budget management purposes - changed from A10 to A20.

**Impact(s) if Unfunded:**

Reduced or terminated funding would erode or eliminate coordination and participation in resources-based projects developed by others within or affecting Reclamation service areas or lands, and negate oversight of recreation development and management within the CVP. Reduction or elimination of Regional recreation oversight would impair essential coordination with policy and program expertise in Washington and Denver and adversely affect critical interface with area and field offices on recreation and related policies, initiatives, and issues. Funding is required to ensure continued coordination including Government Performance and Results Act (GPRA), Strategic Plan compliance and to support stewardship responsibilities to the extent possible.

**Activity Authorization:**

Federal Waer Project Recreation Act of 1965 P.L. 89-72 as ammended, Reclamation Projects Authorization and Adjustment Act of 1992 P.L. 102-575 Title XXVIII - Reclamation Recreation Management Act, and project specific recreation authorizations.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	96	101	106	111	116
2100	Total Travel	3	3	3	3	3
8126	Regional Indirect Cost	29	30	31	32	33
8128	Office Indirect Cost	29	30	31	32	33
<b>Total Federal Estimate:</b>		<b>157</b>	<b>164</b>	<b>171</b>	<b>178</b>	<b>185</b>
<b>Total Estimate:</b>		<b>157</b>	<b>164</b>	<b>171</b>	<b>178</b>	<b>185</b>

<b>Activity Name:</b>	Land Management & Development (Realty)	<b>Activity ID:</b>	463
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Land and water right acquisition and appraisal, land disposal, land records management, and land transfers associated with CVP. Land which is no longer needed for project benefit may be disposed of or transferred to appropriate entities. All of these require an appraisal report, independently and impartially prepared by a qualified appraiser. Land is a capital asset and must be managed to ensure incidental revenues, Payment in Lieu of Taxes (PILTs), and rights-of-use (outgrants) are properly accounted for and monitored with regard to project repayment.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Those counties wishing outgrants would be unable to develop their communities. Failure to review withdrawn lands plat books would make it impossible to identify Reclamation property with any degree of accuracy. Failure to review withdrawn lands would result in Reclamation's inability to identify lands eligible for conveyance to the Bureau of Land Management. If these activities were partially funded, the result would be a less effective program for these activities. In the case of outgrants, there would be a loss of revenue. PILT information would not be current.

**Activity Authorization:**

The Act of February 02, 1911 (Sale of surplus acquired lands) 36 Stat. 895,43 Stat. U.S.C 374. The Act of June 30, 1949 as amended (Federal Property and Administrative Services Act of 1949, 93 Stat. 377) and others (refer to Reclamation Manual LND-06 for a more extensive listing).

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	205	215	225	235	245
2100	Total Travel	15	18	18	20	20
253M	WCF-Information Technology and Related Services	318	333	351	367	385
8126	Regional Indirect Cost	46	47	48	49	50
8128	Office Indirect Cost	51	52	53	54	55
<b>Total Federal Estimate:</b>		<b>635</b>	<b>665</b>	<b>695</b>	<b>725</b>	<b>755</b>
<b>Total Estimate:</b>		<b>635</b>	<b>665</b>	<b>695</b>	<b>725</b>	<b>755</b>

<b>Activity Name:</b>	Land Management & Development (Tech Spt)	<b>Activity ID:</b>	896
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Activities not related to water contracting program. Non-reimbursable portion of land classification program to bring service area lands into compliance with Reclamation Law and other land management activities (e.g., land boundary maintenance, review of resource management plans) that are part of the data foundation for meeting Department of the Interior Strategic Goals such as legal jurisdiction boundaries and delivery of quality recreation experiences. Non-realty staff activities for Central Valley Project (CVP) areas provide soils technical assistance to field and Regional Office activities related to land resources management activities (i.e., legal, interagency, etc.) such as land records, Office of Management and Budget data coordination, resource management plans, tort claim investigations, general recreation coordination, and model validation. Monitor boundary changes by Federal CVP water contractors; development of native untilled lands that could be habitat for listed species; coordination with local planning agencies and keeping up-to-date on new technologies associated with land, recreation, and resources management activities.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The Office of the Inspector General and internal program needs necessitate monitoring of our contractual agreements to ensure water use is legal and in compliance with contract terms. Remedial actions required by National Environmental Policy Act, Clean Water Act, and recreation would be deferred and/or less successfully implemented. Without up-to-date land classification, water quality data, and related information, timely response to legal and audit requests and decision makers would be adversely impacted.

**Activity Authorization:**

1902 Act and amendments, with 39 Act, Reclamation Reform Act 82, Garrison Amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	102	105	108	112	115
2100	Total Travel	6	7	7	8	8
253M	WCF-Information Technology and Related Services	44	50	56	60	65
8126	Regional Indirect Cost	28	28	29	29	30
8128	Office Indirect Cost	30	30	31	31	32
<b>Total Federal Estimate:</b>		<b>210</b>	<b>220</b>	<b>231</b>	<b>240</b>	<b>250</b>
<b>Total Estimate:</b>		<b>210</b>	<b>220</b>	<b>231</b>	<b>240</b>	<b>250</b>

<b>Activity Name:</b>	N H P A Section 106 And 110 Compliance	<b>Activity ID:</b>	1147
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Section 106 of the National Historic Preservation Act (NHPA) requires that Federal agencies inventory and evaluate the effects to historic properties that may be affected by Reclamation undertakings and consult with the State Historic Preservation Officer (SHPO) and the Advisory Council on Historic Preservation. Activities in support of Section 106 include evaluation, inventory, and recording of archaeological and historical sites; preparation of compliance documents and correspondence; and consultation.

Also, the Section 106 process is used to meet Reclamation's requirement under the National Environmental Policy Act (NEPA) to consider cultural resources. Tasks include responding to routine NEPA requests to review environmental assessments and categorical exclusions to determine whether projects within the Central Valley Project (CVP) will be subject to Section 106.

Section 110 of NHPA requires that Federal agencies inventory, evaluate, and manage historic properties on the land they administer. Included in this activity are the creation and maintenance of a Geographic Information System (GIS) data base of historic properties for projects within the CVP.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If Section 106 consultations are not performed early in a Federal undertaking, historic properties could be irreparably damaged, construction could be forced to a halt, or the agency could be required to re-design the project. In addition, Reclamation would be out of compliance with NHPA, and the Secretary of the Interior could investigate any failure to comply. The Advisory Council on Historic Preservation could find that Reclamation foreclosed the Council's opportunity to comment on a Reclamation undertaking.

**Activity Authorization:**

NHPA of 1966 and amendments of 1990, Section 106 and Section 110

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	129	133	139	144	150
2100	Total Travel	7	8	9	9	10
2500	Other Services	5	5	5	5	5
3100	Equipment	3	3	4	4	4
8126	Regional Indirect Cost	38	40	41	43	45
8128	Office Indirect Cost	51	53	55	58	60
<b>Total Federal Estimate:</b>		<b>233</b>	<b>242</b>	<b>253</b>	<b>263</b>	<b>274</b>
<b>Total Estimate:</b>		<b>233</b>	<b>242</b>	<b>253</b>	<b>263</b>	<b>274</b>

<b>Activity Name:</b>	Hazardous Materials Management	<b>Activity ID:</b>	1148
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

This activity is to manage, identify, collect, store, and dispose of hazardous materials and wastes located at or generated by Reclamation facilities throughout the Central Valley Project (CVP). Specific tasks include auditing Reclamation lands and facilities for compliance with hazardous materials regulations.

Many Reclamation facilities generate hazardous wastes (solvents, waste oil, paints and thinners, oily rags, pesticides, toner, and photo and laboratory chemicals). The Resource Conservation and Recovery Act (RCRA) mandates a "cradle to grave" responsibility for hazardous waste. Both RCRA and California State laws regulate the proper labeling, storage, handling, and disposal of hazardous wastes. In addition, the Clean Water Act requires that Spill Prevention Control and Countermeasure Plans (SPCCPs) be updated or revised every 3 years for Reclamation facilities.

This activity funds all of the staff time for meeting UIM 5.3.01 (Environmental Audits).

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Failure to properly handle hazardous materials presents risks to employees and the public, threatens land and water resources, and could cause Reclamation to face fines and penalties. Financial liability for wastes not properly disposed of can easily reach into the millions of dollars in hazardous waste site cleanup costs and litigation expenses.

If not funded, the Region would have difficulty meeting UIM 5.3.01 (Environmental Audits).

**Activity Authorization:**

Resource Conservation and Recovery Act of 1976  
Clean Water Act of 1977 and amendments of 1987  
Comprehensive Environmental Response, Compensation, and Liability Act of 1980  
Superfund Amendments and Reauthorization Act of 1986  
California Health and Safety Code Division 4, Environmental Health; and Title 23, Waters.  
Plant Protection Act  
Noxious Weed Control and Eradication Act  
Executive Order 13148

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

<b>Breakdown by Object Code</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
1100	Total Salaries & Benefits	224	233	243	253	263
2100	Total Travel	10	11	12	13	14
2500	Other Services	28	30	31	32	33
2600	Supplies & Materials	7	7	7	8	9
8126	Regional Indirect Cost	67	70	73	76	79
8128	Office Indirect Cost	90	93	97	101	105
<b>Total Federal Estimate:</b>		<b>426</b>	<b>444</b>	<b>463</b>	<b>483</b>	<b>503</b>
<b>Total Estimate:</b>		<b>426</b>	<b>444</b>	<b>463</b>	<b>483</b>	<b>503</b>

<b>Activity Name:</b>	Hazardous Waste Site Investigation & Cleanup	<b>Activity ID:</b>	1149
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

This activity is to investigate, identify, and clean up hazardous waste sites throughout Reclamation facilities in the Central Valley Project (CVP). Identification of hazardous wastes and cleanup of contaminated sites is required under the Resource Conservation and Recovery Act (RCRA) and Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). Budgeted items include training for employees who handle or are responsible for hazardous materials, local hazardous materials pickup, and supplies and equipment needed for handling or containing hazardous materials spills.

The Mid-Pacific Region (Region) currently has lands and facilities within the boundaries of three Superfund sites. Arroyo Pasajero (including New Idria Mine in the vicinity of Arroyo Pasajero) and Iron Mountain Mine (including Matheson Transfer Station in the vicinity of Iron Mountain Mine) are on the National Priority List and require monitoring and cleanup activities under CERCLA. There are additional, non-Superfund sites that may require cleanup activities.

Monitoring in various media is performed for this activity. Some monitoring is scheduled, and other sampling is required because of accidents, requests, and discoveries on Reclamation property.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, the Region could have difficulty meeting Government Performance and Review Act (GPRA) goal UIM 5.3.01 (Environmental Audits) and remaining in compliance with Executive Order 13148 (Greening of the Government through Leadership in Environmental Management).

Failing to clean up hazardous materials would endanger water resources, the environment, and public health.

**Activity Authorization:**

Comprehensive Environmental Response, Compensation, and Liability Act of 1980 and amendments  
 Superfund Amendments and Reauthorization Act of 1986  
 Resource Conservation and Recovery Act of 1976  
 California Health and Safety Code Division 20, Hazardous Waste Control Law  
 California Code of Regulations Title 22, Division 4, Environmental Health; and Title 23, Waters  
 Oil Pollution Act of 1990  
 Federal Water Pollution Control Act of 1948  
 Executive Order 13148

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	138	142	146	152	157
2100	Total Travel	10	10	11	12	12
2500	Other Services	107	112	119	124	129
2600	Supplies & Materials	12	13	14	15	16
3100	Equipment	5	5	5	5	6
8126	Regional Indirect Cost	41	43	44	45	47
8128	Office Indirect Cost	55	57	58	60	63
<b>Total Federal Estimate:</b>		<b>368</b>	<b>382</b>	<b>397</b>	<b>413</b>	<b>430</b>
<b>Total Estimate:</b>		<b>368</b>	<b>382</b>	<b>397</b>	<b>413</b>	<b>430</b>

<b>Activity Name:</b>	Cultural Resources Data Management	<b>Activity ID:</b>	2063
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2H

This activity plan is for management of the records and data resulting from the Region's cultural resource compliance with Federal law, including Section 106 and Section 110 of the National Historic Preservation Act (NHPA).

The archaeologists must maintain, organize, and file several thousand reports, maps, photographs, formal correspondence, and working files that represent administrative records resulting from archaeological research. It is critical that this information be organized so documentation can be efficiently located as needed. Historical data must be maintained for future recall when projects are put on hold and must be readily available for use in a number of required reports, including annual reports for Preserve America, for Heritage Assets, and to Congress on the Federal Archaeology Program.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If the archaeologists cannot locate the appropriate records, maps, or data efficiently, legally-required consultation will be delayed, and the planned associated activities will be delayed until consultation is concluded. In addition, if the archaeologists cannot retrieve needed data efficiently, required reports will not be submitted or will not accurately reflect the Region's compliance activities.

**Activity Authorization:**

NHPA, as amended (16 USC 470-470t, sec. 106 and sec. 110)

Archaeological Resources Protection Act

- Requires annual Federal Archaeology Program Report to Congress

Executive Order 13287, "Preserve America"

- Requires Federal agencies to report on the status of their inventory of historic properties

"Preservation of American Antiquities," 43 CFR Part 3

Archaeological and Historic Preservation Act of 1974 (16 USC 469-469c)

Native American Graves Protection and Repatriation Act

36 CFR Part 800 (Protection of Historic Properties)

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	24	24	24	25	25
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	7	7	8	8	8
8128	Office Indirect Cost	9	10	10	10	11
<b>Total Federal Estimate:</b>		<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>45</b>
<b>Total Estimate:</b>		<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>45</b>

<b>Activity Name:</b>	Museum Property Management	<b>Activity ID:</b>	2072
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2H

The Federal cultural resources management program requires that Reclamation identify, evaluate, and manage the cultural resources (archaeological, historic, architectural, and traditional cultural properties) under its control and jurisdiction. Museum properties include archaeological collections owned by Reclamation and housed at Reclamation's New Melones Artifact Storage Facility and at various non-Federal facilities, such as museums and universities.

This activity plan is for the tasks required for the appropriate management of museum properties owned by Reclamation throughout the Region. These tasks include accessioning and cataloguing museum items, conducting periodic inventories of collections, assessing the condition of museum facilities and of museum collections, loaning property collections to approved facilities and organizations, facilitating access of researchers to property, and preparing reports as required by Reclamation, Department of the Interior, and other agencies. These reports are for the Government Performance and Results Act (GPRA), PEM 3.02, Collection Measure (number of facilities in good condition); ABC 4B: Manage/Protect Musuem Items (number of museum property items catalogued at facilities in good condition); and Departmental requirements. A staff archeologist participates on the Reclamation-wide Museum Property Working Sub-group.

Present needs include acquiring baseline data and accurate counts of the Region's museum property items and facilities. In the future, curation agreements will be made with all non-Reclamation facilities. Staff will then visit each facility, conduct a baseline inventory, accession collections into Reclamation's data system, and conduct an assessment of the condition of each facility. After these steps are accomplished, the Region will have the data required to address GPRA goals.

**Explanation Change from PFY:**

This is an ongoing effort that has been minimally funded by a related activity. The resulting backlog and increasing reporting requirements of both activities necessitates independent funding of the Museum Property Management activity.

**Impact(s) if Unfunded:**

If this activity is not adequately funded, the Region will not meet the requirements of GPRA goals and will not be able to adequately prepare required reports. Additionally, the Region will not be able to certify the required annual property inventory, and required supplementary information for financial statements will be inaccurate.

Continued failure to fund may result in a Secretarial inquiry.

**Activity Authorization:**

- National Historic Preservation Act of 1966, as amended (16 USC 470-470t), sec. 106 and sec. 110)
- Government Performance and Results Act - Collection Measure
  - Requires report on percent of collections on inventory in good condition
- Archaeological Resources Protection Act
  - Requires annual Federal Archaeology Program Report to Congress
- Executive Order 13287, "Preserve America"
  - Requires Federal agencies to report on the status of their inventory of historic properties
- 411 Departmental Manual, Policy and Responsibilities for Managing Museum Property
  - Requires summary of museum management activities
- "Preservation of American Antiquities," 43 CFR Part 3
- Archaeological and Historic Preservation Act of 1974 (16 USC 469-469c)
- Native American Graves Protection and Repatriation Act
- 36 CFR Part 800 (Protection of Historic Properties)
- 36 CFR Part 79 (Curation of Federally Owned and Administered Archeological Collections)
- Federal Property Management Regulations (FPMR)

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

Object Code		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	74	75	77	78	79
2100	Total Travel	12	12	12	14	14
2500	Other Services	51	53	53	54	56
2600	Supplies & Materials	2	3	4	4	5
8126	Regional Indirect Cost	22	23	23	23	24
8128	Office Indirect Cost	30	30	31	31	32
<b>Total Federal Estimate:</b>		<b>191</b>	<b>196</b>	<b>200</b>	<b>204</b>	<b>210</b>
<b>Total Estimate:</b>		<b>191</b>	<b>196</b>	<b>200</b>	<b>204</b>	<b>210</b>

<b>Activity Name:</b>	Environmental Management System	<b>Activity ID:</b>	2894
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2H

An environmental management system (EMS) is a formalized process of planning, evaluating, and reviewing an organization's efforts to lessen its environmental liabilities and to increase environmental accountability, as required by Executive Order 13423 (Strengthening Federal Environmental, Energy, and Transportation Management).

Executive Order 13423 directs Federal agencies to implement an EMS at all appropriate organizational levels and to use the EMS as the primary management tool to conduct sustainable practices. By incorporating the EMS management process of plan-do-check-act, the Region will reduce energy consumption, carbon dioxide emissions, solid waste, and hazardous waste. These accomplishments will help the Region meet its EMS Government Performance and Results Act goal, fulfill the Department of the Interior 515DM requirements, and be in compliance with Executive Order 13423.

**Explanation Change from PFY:**

As the EMS effort has developed, it is apparent that this activity requires significantly more labor and funding than is available in Hazardous Materials Management (BAP # 1148), which has been providing the initial funding.

**Impact(s) if Unfunded:**

MP is one of the last Regions to begin development of an EMS.

If unfunded, the Region will fail to achieve the GPRA goal for EMS, will be out of compliance with DOI 515DM requirements, and will receive a "red" rating on the President's Management Agenda (PMA) Score Card, which directly impacts senior management performance appraisals.

Also, the inability to effectively track the Region's environmental activities with the use of an EMS could result in environmental violations and fines.

**Activity Authorization:**

Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management  
Clean Water Act, 33 USC 1251 et seq., as amended  
Clean Air Act, 42 USC 7401-7671, as amended  
Resource Conservation and Recovery Act, 42 USC 6901 et seq.  
Toxic Substances Control Act, 42 USC 2601 et seq.  
Comprehensive Environmental Response, Compensation, and Liability Act, 42 USC 9601 et seq.  
Oil Pollution Act, 33 USC 2701-2761  
Protection of the Environment, Title 40 CFR  
515 DM 4

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	80	82	84	87	90
2100	Total Travel	5	5	5	5	5
2500	Other Services	10	10	10	10	10
8126	Regional Indirect Cost	24	25	26	27	28
8128	Office Indirect Cost	30	32	34	35	36
<b>Total Federal Estimate:</b>		<b>149</b>	<b>154</b>	<b>159</b>	<b>164</b>	<b>169</b>
<b>Total Estimate:</b>		<b>149</b>	<b>154</b>	<b>159</b>	<b>164</b>	<b>169</b>

<b>Activity Name:</b>	Anadromous Fish Screen Prgm (AFSP)	<b>Activity ID:</b>	472
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

Development and implementation of measures to avoid the losses of juvenile and anadromous fish from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, and the Delta. Over 3,000 unscreened diversions are estimated to entrain 10 million anadromous fish annually, including endangered species such as the winter-run Chinook salmon. The program provides cost sharing funding for the planning and installation of fish screens.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Approximately 50 screen projects have been targeted by the State of California as high priorities for construction. Large individual screen projects can cost up to \$15 million or more. Reduced funding will delay screen projects, which will lead to further losses of Federal and state listed fish species and could result in more stringent restrictions on water use, including agricultural diversions. Delay in project implementation would increase project costs due to inflation.

Without additional Federal funding, the existing fish screen projects might not be completed. These are large projects for which Reclamation and other agencies involved in the AFSP have been promoting and funding for several years.

Reductions in Federal contributions also reduce the non-federal cost sharing potential for fish screen projects.

**Activity Authorization:**

CVPIA, Section 3406 (b)(21).

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

Object Code		FY10	FY11	FY12	FY13	FY14
4100	Grants & Coop Agreemts	760	760	760	760	760
<b>Total Federal Estimate:</b>		<b>760</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>760</b>
<b>Total Estimate:</b>		<b>760</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>760</b>

<b>Activity Name:</b>	Refuge Water Supply, Facility Construction	<b>Activity ID:</b>	473
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The purpose of the Refuge Facilities Construction component of the Refuge Water Supply Program is to provide the necessary infrastructure to support long-term delivery of firm, reliable water supplies to specific State and Federal refuges in the Central Valley. The need to upgrade conveyance facilities is a result of capacity constraints and/or maintenance requirements in existing delivery systems or the lack of existing systems.

**Explanation Change from PFY:**

Increases in request are due to the escalation of construction material costs. Because of the extreme demand for concrete and steel related products/materials world-wide, the cost for construction has markedly increased. The CVPIA Program Activity Review (CPAR) has provided emphasis on performance and progress goals and therefore, this budget activity plan reflects the most current information and terminology.

**Impact(s) if Unfunded:**

Reduced funding would directly result in compromised and/or forgone environmental benefits for the Sutter, Pixley, Mendota, and Gray Lodge refuges, and would delay the completion of the program. Planning, environmental compliance, engineering, contract negotiations, and necessary construction activities would continue to be delayed. Inability to provide conveyance facilities will result in incongruent approaches for wetland restoration and enhancement activities.

**Activity Authorization:**

The Central Valley Project Improvement Act (PL 102-575, Title XXXIV, Section 3406(d)) of October 30, 1992.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	10	10	10	10	10
3200	Land & Structures	974	974	974	974	974
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	12	12	12	12	12
<b>Total Federal Estimate:</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Estimate:</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

<b>Activity Name:</b>	Fish & Wildlife Coordination Act	<b>Activity ID:</b>	807
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The Fish and Wildlife Coordination Act (FWCA) of 1958 requires any public or private agency of the United States to consult with the U.S Fish and Wildlife Service (FWS) when planning water resource projects. The purpose of this activity is to provide funding for this consultation through an interagency agreement for the small, miscellaneous projects within the Central Valley Project CVP) that are unforeseen and unplanned at the beginning of the fiscal year. The activity includes funding for the administration of the interagency agreement.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without funding or with reduced funding, a separate interagency agreement would have to be developed, processed, and signed for every small, unplanned, unforeseen project requiring FWCA evaluation. The additional time required would likely delay each project a few months. In addition, staff of Environmental Affairs Division and Acquisition Services would be required to process many interagency agreements instead of just the main agreement.

**Activity Authorization:**

FWCA of 1958, Sections 2(b) and 2(e).

The FWCA provides that wildlife conservation shall receive equal consideration and shall be coordinated with other features of water resource development programs.

Section 2(b) of the FWCA authorizes FWS to conduct surveys and investigations on possible impacts of these projects to fish and wildlife and to make mitigation and enhancement recommendations. Section 2(e) of the Act authorizes agencies to transfer funds to FWS for these studies and for the preparation of reports which include recommendations on fish and wildlife aspects of such projects.

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	22	23	24	25	26
2500	Other Services	41	43	44	45	46
8126	Regional Indirect Cost	7	7	7	8	8
8128	Office Indirect Cost	9	9	10	10	11
<b>Total Federal Estimate:</b>		<b>79</b>	<b>82</b>	<b>85</b>	<b>88</b>	<b>91</b>
<b>Total Estimate:</b>		<b>79</b>	<b>82</b>	<b>85</b>	<b>88</b>	<b>91</b>

<b>Activity Name:</b>	Central Valley Habitat Monitoring Program	<b>Activity ID:</b>	1150
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

This ongoing activity is a monitoring and mapping program designed to identify changes within habitats and land cover that have occurred within the service area of the Central Valley Project (CVP). The activity operates on a 5-year cycle, and a new monitoring period begins in 2010.

Pursuant to the Biological Opinions (BOs) on Implementation of the Central Valley Project Improvement Act (CVPIA) and Continued Operation and Maintenance of the CVP, Reclamation and the U.S. Fish and Wildlife Service (Service) are committed to developing a comprehensive mapping program to identify remaining natural habitats within CVP service areas and to identify any changes within those habitats that occurred between 1993 and 2000. The BOs and the subsequent Central Valley Habitat Monitoring Program are intended to ensure that the existing CVP operation and the implementation of the CVPIA are compatible with the continued existence and recovery of endangered species and their habitats.

Activities of the program include field sampling and review, editing of the data base, and trend analysis. The activity also includes coordination with other agencies and organizations to resolve format and data collection issues for effective sharing of information. Required skills include those of a remote sensing specialist and technical-level map editors. Costs include software licenses, broad-area multispectral satellite imagery, and digital high-resolution aerial photography.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If this activity were not funded, requirements of the BOs would not be completed. Failure to complete this work would result in non-compliance with the BOs, which the Service uses as the base for all subsequent CVP opinions. The Service has based several BOs on the assumption that this activity is moving forward.

**Activity Authorization:**

Fish and Wildlife Coordination Act of 1958

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

<b>Breakdown by Object Code</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
1100	Total Salaries & Benefits	86	89	92	96	100
2500	Other Services	197	205	211	217	223
253M	WCF-Information Technology and Related Services	38	39	40	41	43
2600	Supplies & Materials	40	40	15	15	15
8126	Regional Indirect Cost	27	27	29	30	30
8128	Office Indirect Cost	34	36	37	38	40
<b>Total Federal Estimate:</b>		<b>422</b>	<b>436</b>	<b>424</b>	<b>437</b>	<b>451</b>
<b>Total Estimate:</b>		<b>422</b>	<b>436</b>	<b>424</b>	<b>437</b>	<b>451</b>

<b>Activity Name:</b>	Fisheries Technical Support	<b>Activity ID:</b>	1151
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

This activity provides technical support to management on fisheries issues for the Central Valley Project (CVP). The focus is on technical fisheries issues that affect Reclamation water operations. Specific tasks include technical review of proposals, writing reports and issue papers, and providing technical recommendations for water operations.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If this activity were not funded, the needed technical expertise would not be available to assist management in making the best decisions regarding water operations. As a result, Reclamation could be noncompliant with terms under the State of California's Delta water export permit from the State Water Resources Control Board, and could fail to meet the requirements of both the Federal and State Endangered Species Act. Noncompliance with either of these conditions would jeopardize continued operation of the CVP.

**Activity Authorization:**

Endangered Species Act of 1973  
National Environmental Policy Act of 1969

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	75	77	80	82	83
2100	Total Travel	1	1	1	1	-
8126	Regional Indirect Cost	23	24	24	25	25
8128	Office Indirect Cost	30	31	32	33	37
<b>Total Federal Estimate:</b>		<b>129</b>	<b>133</b>	<b>137</b>	<b>141</b>	<b>145</b>
<b>Total Estimate:</b>		<b>129</b>	<b>133</b>	<b>137</b>	<b>141</b>	<b>145</b>

<b>Activity Name:</b>	Wildlife Habitat Augmentation	<b>Activity ID:</b>	1152
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The purpose of the Wildlife Habitat Augmentation Program is to implement projects that protect, enhance, and restore riparian, wetland, and associated habitats within the watersheds of Reclamation's Central Valley Project (CVP). These projects increase opportunities for biodiversity and provide benefits that include improved water quality, groundwater recharge, off-stream storage, and habitat for migratory birds and resident wildlife, including endangered species.

Through this activity, Reclamation will further the objectives of the North American Waterfowl Management Plan and other international migratory bird initiatives, Fish and Wildlife Coordination Act, Endangered Species Act (ESA), Executive Order 11990, Migratory Bird Treaty Act, and the Best Management Practices contained in the Clean Water Act. In addition, participating in wildlife conservation projects through this activity helps Reclamation meet its commitments of the Biological Opinions (BOs) for the operation of the CVP.

Past accomplishments include restoration of more than 200 acres of Central Valley wetlands, establishment of wetland outreach materials and exhibits, and completion of long-term management plans on protected lands.

Under limited funding conditions, activities are directed at planning and outreach actions that promote overall program objectives. These actions include support of conferences, creation and distribution of outreach materials, and support for short- and long-term conservation projects.

**Explanation Change from PFY:**

The FY10 request is for minimal funding for the development of meaningful projects that protect, enhance, and restore riparian, wetland, and associated habitats.

**Impact(s) if Unfunded:**

It is widely recognized that there are several areas within the Mid-Pacific Region that are of national and international significance relative to their importance to migratory birds, including the Central Valley of California, where so many migratory birds and endangered species rely on so little habitat. There are many areas where natural habitats have been significantly altered as a result of Reclamation's water development projects and subsequent conversion of wildlife habitat to agricultural and urban uses.

This activity was considered (as the Wetlands Development Program) in the BOs for the operation of the CVP. Elimination or reduction of the funding of the activity may jeopardize Reclamation's good faith commitment under ESA and could potentially limit CVP water deliveries.

Additional consequences of inadequate funding are that important habitat projects would either not be undertaken or would remain incomplete; valuable relationships with the conservation community, which have taken more than a decade to nurture and develop, would be strained and possibly lost; and the loss of funding from Reclamation would be magnified because it is often used to complement or match funding from partner agencies and organizations.

**Activity Authorization:**

- Fish and Wildlife Coordination Act of 1958
- Endangered Species Act of 1973
- Federal Water Pollution Control Act of 1948
- Executive Order 11990 (1977) - Protection of Wetlands
- Central Valley Project Improvement Act (P.L. 102-575)
- Migratory Bird Treaty Act of 1918
- North American Wetlands Conservation Act of 1989 and amendments of 1994

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	179	185	191	197	201
2100	Total Travel	1	1	1	1	1
4100	Grants & Coop Agreemts	225	229	231	241	248
8126	Regional Indirect Cost	55	56	60	61	61
8128	Office Indirect Cost	66	70	72	73	80
<b>Total Federal Estimate:</b>		<b>526</b>	<b>541</b>	<b>555</b>	<b>573</b>	<b>591</b>
<b>Total Estimate:</b>		<b>526</b>	<b>541</b>	<b>555</b>	<b>573</b>	<b>591</b>

<b>Activity Name:</b>	C V P I A Administrative Expense	<b>Activity ID:</b>	1153
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Implementation of Title XXXIV of Public Law 102-575, Central Valley Project Improvement Act (Act)

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Statutory requirements of Act will not be accomplished in an efficient manner. The Restoration funds will be collected, however, the expenditures will not be controlled. Inability to track performance outcomes. Lack of internal control of CVPIA Program planning and implementation. Inability to coordinate activities with U. S. Fish and Wildlife Service.

**Activity Authorization:**

PL 102-575, Title 34

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

<b>Breakdown by Object Code</b>		<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
1100	Total Salaries & Benefits	580	601	623	645	637
2100	Total Travel	1	1	1	1	1
2500	Other Services	300	150	150	200	200
253M	WCF-Information Technology and Related Services	2	2	2	2	2
2600	Supplies & Materials	2	2	2	2	2
8126	Regional Indirect Cost	174	180	187	194	191
8128	Office Indirect Cost	63	66	69	71	74
<b>Total Federal Estimate:</b>		<b>1,121</b>	<b>1,001</b>	<b>1,033</b>	<b>1,115</b>	<b>1,107</b>
<b>Total Estimate:</b>		<b>1,121</b>	<b>1,001</b>	<b>1,033</b>	<b>1,115</b>	<b>1,107</b>

<b>Activity Name:</b>	Technical Review And Guidance	<b>Activity ID:</b>	479
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Provide technical support to the area offices and Central Valley Operations for facility maintenance and modifications to the facilities. This includes the daily contacts made to the area offices concerning guidance and technical information gathering to assist their maintenance efforts. Additionally, this activity includes coordination with Denver offices regarding Operation and Maintenance(O&M) programs and their management.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This activity provides consulting services to the area offices on O&M problems and provides coordination. Cuts of less than \$11,000 will only provide consulting services by telephone (no travel) and will result in loss of training. Cuts above \$11,000 will impact FTE's and will result in long term loss of capability to implement this activity. Additionally, cuts above \$11,000 may impact accomplishment of Government Performance and Results Act Goal 4.1.1.

**Activity Authorization:**

Reclamation Act 1937

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	293	301	311	323	333
2100	Total Travel	7	9	9	10	10
2200	Total Transportation	5	5	6	6	6
2500	Other Services	2	2	2	2	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	87	89	93	95	97
8128	Office Indirect Cost	87	89	93	95	97
<b>Total Federal Estimate:</b>		<b>482</b>	<b>496</b>	<b>515</b>	<b>532</b>	<b>546</b>
<b>Total Estimate:</b>		<b>482</b>	<b>496</b>	<b>515</b>	<b>532</b>	<b>546</b>

<b>Activity Name:</b>	CVP Radio Program	<b>Activity ID:</b>	1137
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4P

Central Valley Operations (CVO) oversees the Mid Pacific (MP) Region's (Region) Radio Communication Program for Water and Power Operations. The CVO is responsible for the administration and management of the Region's 138 radio frequency assignments, compliance with Federal Law and regulations issued by National Telecommunications and Information Administration (NTIA), Federal Communications Commission (FCC) and Department of Interior and Reclamation policies and guidelines, coordination of all radio related activities (e.g. acquisition, design), budget estimates, technical information, and technical contacts for each radio system, maintain an inventory of all equipments radio system design along with system engineering drawings of each system. Perform 5 year reviews for every system, periodic testing of the Narrow Band Radio System, upgrading radio software, the design of microwave links and systems as well as wireless links, overseeing the conversion of microwave links from analog to digital, and the design and specs, and cost analysis of all radio systems and equipments to include communication towers maintenance and replacement.

The systems within this activity provide control and data circuits for Central Valley Project (CVP) power plants, dams, and control centers; voice circuits for emergency communications; and communications between offices and crews dispatched to remote facilities and construction sites. The microwave system is the primary communications link for the Centralized Water and Power Supervisory Control (CWSPSC) System and the Central Valley Automated Control System (CVACS) that monitors and controls water and power facilities of the CVP. Preventive maintenance is performed to ensure 100 percent system availability.

The CVO works in close coordination with area offices in the operation and maintenance of the Regional Radio Program.

**Explanation Change from PFY:**

The radio system has undergone a series of significant changes which is primarily modernization which includes new system, telemetry, continued removal of old systems and antennas at remote sites and upgrade tower and antenna systems to meet both Federal and State Occupational Safety and Health Act requirements.

**Impact(s) if Unfunded:**

Reduction in funding would SERIOUSLY impact Reclamation's abilities to respond to emergencies in the Region. Emergency preparedness at MP's facilities, as well as Public safety, would be jeopardized. Reliability of data communications is essential to the remote operation of normal unmanned power plants to deliver power and water to our customers and assure safe reservoir operation during flood conditions would also be negatively impacted. Partial funding of this activity will result in a significant reduction or elimination of mandated radio site reviews required for renewal of radio frequency assignments as well as funding to retrofit and overhaul of our existing systems. Additionally, replacement, upgrades both hardware and software and training would be significantly impacted thereby creating a bottleneck of issues that would require tremendous funding to correct.

**Activity Authorization:**

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Laws 356, 392, 868, 84-386 and 87-874; Rivers and Harbors Acts of 1937, 1940, 1962 (Flood Control Act); American River Division Authorization Act of 1949; Trinity River Act of 1955; Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decisions 1379 (1971) and 1485 (1978); Endangered Species Act of 1973; Coordinating Operating Agreement, of 1986; Water Rights Orders 90-5 and 91-1.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	265	275	279	279	221
2100	Total Travel	18	19	20	20	21
2300	Rent Comm & Util	5	6	7	7	-
2500	Other Services	40	40	41	41	11
253Q	PF-75 Denver	-	3	4	4	4
2600	Supplies & Materials	28	30	32	32	50
3100	Equipment	32	33	34	34	52
8126	Regional Indirect Cost	64	80	83	83	83
8128	Office Indirect Cost	90	76	79	79	99
<b>Total Federal Estimate:</b>		<b>542</b>	<b>562</b>	<b>579</b>	<b>579</b>	<b>541</b>
<b>Total Estimate:</b>		<b>542</b>	<b>562</b>	<b>579</b>	<b>579</b>	<b>541</b>

<b>Activity Name:</b>	Integrated Pest Management	<b>Activity ID:</b>	2992
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Introduced and invasive species adversely affect Reclamation lands and water systems. Pest management will control or eradicate introduced and problematic species such as zebra and quagga mussels, yellow starthistle, and milfoil. Such species cause adverse environmental, operation, and maintenance costs and decrease water deliverability and quality. It is important that Reclamation participate with other Federal, State, and local agencies to control invasive species.

Specifically, by 2010, zebra and quagga mussels are expected to be found throughout California. These mussels and other biofouling organisms severely clog pipes and interfere with water delivery systems.

Tasks included in this activity include mapping, monitoring, controlling, and mitigating noxious plant and animal species on Reclamation lands and waterways.

**Explanation Change from PFY:**

This is an ongoing activity that has been minimally funded by a related activity.

**Impact(s) if Unfunded:**

If unfunded, problematic invasive species will result in uncontrolled growth that may cause fire hazards, reduce environmental quality, and reduce Reclamation's ability to deliver water and meet contractual needs.

**Activity Authorization:**

Federal Land Policy and Management Act of 1976, as amended; P.L. 94-579 (43 U.S.C. 1701, et seq.)

Public Rangelands Improvement Act of 1978; P.L. 95-514 (43 U.S.C. 1901, et seq.)

Reclamation Act of 1902, 32 Stat. 388 (43 U.S.C. 391)

The "Carlson-Foley Act," P.L. 90-583 (43 U.S.C. 1241 et seq.) - Provides for the control of noxious plants on lands under the control or jurisdiction of the Federal Government.

Federal Noxious Weed Act of 1974, P.L. 93-629, as amended (7 U.S.C. 2801, et seq.)

Endangered Species Act, P.L. 93-205, as amended by P.L. 100-478 (16 U.S.C. 1531, et seq.)

Noxious Weed Regulations, 7 CFR Part 360

Executive Order 13112, Invasive Species

Department of the Interior Manual, 609 DM 1

Reclamation Manual, Policy ENV P02

Reclamation Manual, Directives and Standards, ENV 01-01

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	29	30	31	32	33
8126	Regional Indirect Cost	9	9	10	10	11
8128	Office Indirect Cost	12	13	13	14	14
<b>Total Federal Estimate:</b>		<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>
<b>Total Estimate:</b>		<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>

<b>Activity Name:</b>	Facility Examination	<b>Activity ID:</b>	481
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Examination of the Central Valley Project's Associated Facilities (facilities other than high and significant hazard dams) including Review of Operation and Maintenance Examinations of Class B (major) facilities and appurtenances, and oversight of Class C (minor) facilities examinations. Includes inspection of Reclamation owned public bridges within the CVP every 2 years, in accordance with 23 Code of Federal Regulations National Bridge Inspection Standards, and efforts to prevent failure and resulting damage and/or loss of life from canals of concern within the CVP. In addition, funding of comprehensive condition assessments (CCA) of Reclamation buildings and recreation sites are included.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reduction of \$60,000 will eliminate efforts in regards to canals of concern. An additional \$60,000 cut will eliminate required inspections of public use bridges as required by public law. An additional reduction of \$15,000 will eliminate dive and rope access inspection services. Reductions above \$135,000 will impact FTEs and travel resulting in long term loss of capability to implement this activity. This would reduce the effectiveness of the activity and likely result in reduced water and power delivery reliability and increased hazard and liability at Reclamation facilities.

**Activity Authorization:**

Reclamation Act of 1902.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	199	199	207	230	230
2100	Total Travel	10	11	11	12	12
2500	Other Services	120	126	132	139	146
2600	Supplies & Materials	4	4	4	5	5
8126	Regional Indirect Cost	47	49	52	55	57
8128	Office Indirect Cost	47	49	52	55	57
<b>Total Federal Estimate:</b>		<b>427</b>	<b>438</b>	<b>458</b>	<b>496</b>	<b>507</b>
<b>Total Estimate:</b>		<b>427</b>	<b>438</b>	<b>458</b>	<b>496</b>	<b>507</b>

<b>Activity Name:</b>	Regional Landslide Surveillance	<b>Activity ID:</b>	1138
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Continued monitoring of landslides that are located on Central Valley Project lands and are a potential hazard to the public and Reclamation personnel and facilities, and the preparation of a Reclamation-required annual report.

**Explanation Change from PFY:**

The increase to the budget funding is to restore the Regional program to its original funded level. Without sufficient funding, the full level of the Regional program requirements can not be accomplished.

**Impact(s) if Unfunded:**

Potential Losses of life and/damage to Reclamation facilities.

**Activity Authorization:**

n/a

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	20	21	22	23	23
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	5	5	5	5	6
8128	Office Indirect Cost	11	11	11	11	11
<b>Total Federal Estimate:</b>		<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>
<b>Total Estimate:</b>		<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>