

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.
0921 - CVP, San Felipe Division (SCC-100)													
0921 - A10 - Water & Energy Management & Development													
524	Mitigation For Construction	H	1	Yes	SCC-100	Myers	115	120	117	123	126	131	137
525	Water Conservation	C	1	No	SCC-100	Woolley	29	30	31	31	32	32	36
526	N E P A Compliance	H	1	Yes	SCC-100	Myers	202	210	193	200	208	218	225
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	81	100	87	93	98	101	107
A10 - Approp Subtotal:							427	460	428	447	464	482	505
0921 - A20 - Land Management & Development													
527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	200	7,356	8,106	6,206	250	260	275
883	Land Use Compliance	L	2	No	SCC-100	Epperson	112	206	161	199	285	300	315
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	49	56	49	63	70	74	79
2975	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							361	7,618	8,322	6,474	612	641	676
0921 - A30 - Fish & Wildlife Management & Development													
528	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	28	31	33	33	35	34	35
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Kinsey	75	78	82	85	89	87	90
A30 - Approp Subtotal:							103	109	115	118	124	121	125
0921 - A40 - Facilities Operation													
1037	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	1,274	-	-	-	-	-
2551	Emergency Management-San Felipe Division	N	1	No	SCC-100	Pennino	-	10	10	-	-	12	-
A40 - Approp Subtotal:							-	1,284	10	-	-	12	-
0921 - A50 - Facilities Maintenance & Rehabilitation													
2069	Recreation Facilities/ADA Compliance-San Felipe Division	0	1	No	SCC-100	Epperson	29	100	186	258	404	406	407
2549	RO&M Program Examinations-San Felipe Division	T	1	No	SCC-100	Pennino	-	10	-	-	13	-	-
A50 - Approp Subtotal:							29	110	186	258	417	406	407
0921 - Project Subtotal:							920	9,581	9,061	7,297	1,617	1,662	1,713
Report Total:							920	9,581	9,061	7,297	1,617	1,662	1,713
A10 - Approp Subtotal:							427	460	428	447	464	482	505
A20 - Approp Subtotal:							361	7,618	8,322	6,474	612	641	676
A30 - Approp Subtotal:							103	109	115	118	124	121	125
A40 - Approp Subtotal:							-	1,284	10	-	-	12	-
A50 - Approp Subtotal:							29	110	186	258	417	406	407
Report Total:							920	9,581	9,061	7,297	1,617	1,662	1,713

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

Mitigation is required for adverse effects on wildlife, fisheries, water quality and cultural resources resulting from construction of the San Felipe Project. Mitigation measures will be developed and their implementation overseen.

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

Explanation Change from PFY:

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

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	27	29	29	30	32
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	62	65	67	70	73
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	8	8	8	9	9
8128	Office Indirect Cost	16	17	18	18	19
Total Federal Estimate:		117	123	126	131	137
Total Estimate:		117	123	126	131	137

Object Code Description:

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

Activity Name:	Water Conservation	Activity ID:	525
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Section 210 of the RRA of 1982 & the Central Valley Improvement Act (PL 102-575, Title 34) of 1992. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	17	18	18	18	19
8126	Regional Indirect Cost	6	6	7	7	6
8128	Office Indirect Cost	8	7	7	7	11
Total Federal Estimate:		31	31	32	32	36
Total Estimate:		31	31	32	32	36

Activity Name:	NEPA Compliance	Activity ID:	526
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with CVP contractors and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers and urban areas. SCCAO staff administer the NEPA process and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate Division activities.

Explanation Change from PFY:

The change represents an increase for cost of living expenses and a reduction due to the establishment of the NEPA/ESA Compliance for Land Management activity plan.

Impact(s) if Unfunded:

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

Activity Authorization:

San Felipe Authorization (Public Law 90-72); Reclamation Projects Authorization and Adjustment Act of 1992 (Public Law 102-575); Reclamation Reform Act ((Public Law 97-293); Archeological Resources Protection Act of 1979 (Public Law 96-45); Archeological & Historic Preservation Act of 1974 (Public Law 93-291); Clean Water Act (33 U.S.C. 1251 et seq.); Endangered Species Act of 1973 (P.L. 93-205); Fish & Wildlife Coordination Act of 1958 (P.L. 850624); National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515); Rivers and Harbors Act of 1899 (33 U.S.C 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986). National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	58	60	63	65	68
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	77	80	83	87	90
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	3	3	3	4	4
8126	Regional Indirect Cost	17	18	19	20	20
8128	Office Indirect Cost	34	35	36	38	39
Total Federal Estimate:		193	200	208	218	225
Total Estimate:		193	200	208	218	225

Object Code Description:

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

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

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

Explanation Change from PFY:

Long-term Contract renewals are anticipated to be completed. All contracts will be executed. More emphasis will be placed on contract administration and enforcement.

MP-3800, SCC-455, MP-150 and TSC have been removed from this activity plan.

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	43	46	48	50	53
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	-	1	1	1	1
2500	Other Services	2	2	2	2	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	13	14	15	15	16
8128	Office Indirect Cost	26	27	29	30	32
Total Federal Estimate:		87	93	98	101	107
Total Estimate:		87	93	98	101	107

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

The San Justo Reservoir has not been transferred to the San Benito County Water District because of several transfer stipulations which they want completed prior to acceptance of the works. These funds are needed to accomplish the transfer from Reclamation to the District construction to operation and maintenance.

Explanation Change from PFY:

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

Purchase of the Hubble property: Funding of \$950K would allow purchase of private property adjacent to San Justo Reservoir that has been damaged by seepage and landslide rendering it useless as a homesite to the landowner. Purchase of the private property would avoid a lawsuit, and associated legal costs, that might be brought against Reclamation by the landowner.

Seepage and landslide correction: Funding of \$4 M would prevent further damage to Pacific Scientific and reduction of the risk of a sudden release of seepage water flooding out bunkers containing hazardous materials, and the high cost associated with a haz-mat cleanup. Unless the seepage and landslide problems are corrected there is increased potential for a sudden and rapid debris flow that could impact the Pacific Scientific Facility and/or their personnel located just down slope of the toe of the landslide. Seepage and landslide correction would avoid a lawsuit and associated legal costs, that might be brought against Reclamation by Pacific Scientific.

Toe drain replacement: Funding of \$750K would replace this oval, crushed or collapsed toe drain pipe. A potential exists for a concentrated leak to develop through the embankment following a strong earthquake leading to piping of embankment material into the toe drain pipe if the filter material has been compromised.

Access road repair: Funding of \$1M would repair the access road which is used for both access to the dam and for the private landowners to access their property that was cut off during original construction. The condition of the road has deteriorated except the section we repaired in FY2006. The road, the sole source of access for three landowners, needs to have a permanent repair to prevent failure of the access road and to reduce the risk to O&M personnel and the public who use the road.

Impact(s) if Unfunded:

If not funded, the transfer stipulations will not be accomplished and the San Benito County Water District will not formally accept the transfer of the operation and maintenance of San Justo Dam. Seepage and landslide problems will continue to damage property on private lands around the reservoir.

Activity Authorization:

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

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	185	185	150	160	175
2100	Total Travel	15	15	4	4	4
2500	Other Services	6,501	4,751	6	6	6
2600	Supplies & Materials	1	1	-	-	-
3200	Land & Structures	950	800	-	-	-
8126	Regional Indirect Cost	152	152	30	30	30
8128	Office Indirect Cost	302	302	60	60	60
Total Federal Estimate:		8,106	6,206	250	260	275
Total Estimate:		8,106	6,206	250	260	275

Object Code Description:

FY 2010 work under Other Services (2500) concentrates primarily on the correction of the seepage problem around the reservoir and the toe drain replacement. FY 2010 work under Land and Structures (3200) is to purchase private land damaged by landslides.

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

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

Explanation Change from PFY:

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

Impact(s) if Unfunded:

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

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	24	25	26	27	28
2100	Total Travel	9	9	9	9	10
2200	Total Transportation	2	4	4	5	5
2300	Rent Comm & Util	4	4	5	5	6
2400	Printing and Repro	1	2	2	3	3
2500	Other Services	50	59	99	105	110
2600	Supplies & Materials	6	8	9	9	10
3100	Equipment	1	7	8	8	8
4100	Grants & Coop Agreemts	43	58	99	105	110
8126	Regional Indirect Cost	7	8	8	8	8
8128	Office Indirect Cost	14	15	16	16	17
Total Federal Estimate:		161	199	285	300	315
Total Estimate:		161	199	285	300	315

Object Code Description:

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

Activity Name:	Land Resource Protection	Activity ID:	1044
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) non-operational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamations land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of non-operational waste and hazardous materials on Reclamation lands managed for non-operational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for non-operational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of wastes and hazardous materials, improved water quality, and reduced soil erosion.

Explanation Change from PFY:

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

Impact(s) if Unfunded:

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements.

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	3	3	3	3	3
2100	Total Travel	2	3	3	4	4
2200	Total Transportation	2	2	3	3	3
2300	Rent Comm & Util	4	4	5	5	5
2400	Printing and Repro	2	3	3	3	4
2500	Other Services	10	15	20	22	23
2600	Supplies & Materials	6	7	7	8	8
3100	Equipment	2	3	3	3	4
4100	Grants & Coop Agreemts	15	20	20	20	22
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		49	63	70	74	79
Total Estimate:		49	63	70	74	79

Object Code Description:

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.

Activity Name:	NEPA/ESA Compliance for Land Management Activities	Activity ID:	2975
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities associated with the San Felipe Division including San Justo Reservoir and other lands designated as part of this division's right-of-way for activities associated with its intended use. SCCAO staff administers the NEPA and ESA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities on Reclamation lands within the San Felipe Division. State and local agencies work with SCCAO staff on coordinating NEPA and CEQA compliance. The San Justo Reservoir is nearing completion of improvements required for transfer to San Benito Water District for operation. San Benito County has already begun to develop recreational facilities at the Reservoir. Coordination and review of these management activities will ensure compliance with Reclamation's NEPA and ESA requirements.

Explanation Change from PFY:

NEPA and ESA compliance on recreation facilities is non-reimbursable. In order to make sure that costs are charged appropriately, the non-reimbursable cost authority was established. Previously, NEPA and ESA compliance on recreational facilities were charged to the land management cost authority, but NEPA and ESA costs were not budgeted for under this cost authority.

Impact(s) if Unfunded:

All Reclamation activities, as well as activities on Reclamation lands, including those that place Reclamation as a federal nexus, are subject to NEPA and ESA compliance. Without proposed funding, Reclamation will be unable to demonstrate compliance with Reclamation and State water law, NEPA, ESA and completion of important environmental commitments. In addition, lack of or inadequate environmental review would result in project delays.

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174.

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	3	3	4	4	4
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		6	6	7	7	7
Total Estimate:		6	6	7	7	7

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Clean Water Act of 1972 (Public Law 95-217) 33USC 1251-1376, as amended; Clean Air Act (PL 91-608), as amended; Federal Noxious Weed Act of 1974; Jan 3, 1975 as amended (Public Law 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624 and 89-72); National Environmental Policy Act of 1969 (Public Law 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (Public Law 100-532), as amended; Resource Conservation and Recovery Act of 1976 (Public Law 94-580), as amended; Pollution Prevention Act (Public Law 101-508) of 1990, as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (Public Law 90-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40, Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Department Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), Public Law 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook; The Federal Environmental Pesticide Control Act (Public Law 92-516); The Pesticide Relabeling Act, (Public Law 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (Public Law 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	7	7	8	8	9
2100	Total Travel	6	6	6	6	6
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	5	5	5	5	5
3100	Equipment	6	6	6	6	6
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	5	5	6	5	5
Total Federal Estimate:		33	33	35	34	35
Total Estimate:		33	33	35	34	35

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

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

Explanation Change from PFY:

Cost of Living Allowance.

Impact(s) if Unfunded:

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

Activity Authorization:

Federal Water Pollution Control Act (Public Law 92-500), Clean Air Act (Public Law 91-604), Federal Noxious Weed Act (Public Law 93-629), and Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205). Biological Opinion (USFWS) on CVP and SWP Operations Criteria and Plan (OCAP) July 30, 2004. Biological Opinion (NMFS) on CVP and SWP Operations Criteria and Plan October 22, 2004. Biological Opinion on Operations and Maintenance Program on USBR lands within South-Central California Area Office, February 17, 2005.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	9	10	11	12	13
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	60	62	64	62	62
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	4	4	5	3	4
8128	Office Indirect Cost	6	6	6	7	8
Total Federal Estimate:		82	85	89	87	90
Total Estimate:		82	85	89	87	90

Object Code Description:

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

Activity Name: Emergency Management-San Felipe Division

Activity ID: 2551

Project/Division: 0921 - CVP, San Felipe Division (SCC-100)

Subject to Reimbursement: No

Description of Activity:

Fund: A4N

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Not applicable to facilities operation.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	5	-	-	6	-
8126	Regional Indirect Cost	2	-	-	2	-
8128	Office Indirect Cost	3	-	-	4	-
Total Federal Estimate:		10	-	-	12	-
Total Estimate:		10	-	-	12	-

Activity Name:	Recreation Facilities/ADA Compliance-San Felipe Division	Activity ID:	2069
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

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

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

Total cost of \$3.2 million is required to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

Explanation Change from PFY:

Prior reduction in requests has delayed meeting the Commissioner's 2010 goal, to beyond 2020. Request is minimum needed to meet the goal by 2022.

Impact(s) if Unfunded:

Not meeting ADA requirements may be a liability for Reclamation. The State of California has been involved in ADA compliance liabilities, leading to costly settlements.

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq); Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	10	11	12	13	14
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	22	46	46	46	46
2500	Other Services	50	66	138	138	138
3100	Equipment	25	54	54	54	54
4100	Grants & Coop Agreemts	65	66	138	138	138
8126	Regional Indirect Cost	3	3	4	4	4
8128	Office Indirect Cost	6	7	7	8	8
Total Federal Estimate:		186	258	404	406	407
Total Estimate:		186	258	404	406	407

Object Code Description:

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