

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.
1786 - CVP, Water and Power Operations (CVO-100)													
1786 - A10 - Water & Energy Management & Development													
380	Water Management	W	1	No	CVO-100	Lubas-Willia	878	1,059	1,043	1,075	1,108	1,141	1,175
985	Long-Term Folsom Reoperation - Water And Power Costs	W	2	No	CC-100	Johnson	-	1,000	1,000	1,000	1,000	1,000	1,000
A10 - Approp Subtotal:							878	2,059	2,043	2,075	2,108	2,141	2,175
1786 - A30 - Fish & Wildlife Management & Development													
2042	Water Management ESA	0	1	No	CVO-100	Lubas-Willia	529	638	628	647	667	687	708
A30 - Approp Subtotal:							529	638	628	647	667	687	708
1786 - A40 - Facilities Operation													
367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	172	176	168	173	178	183	189
370	Water Operations	N	1	Yes	CVO-100	Fujitani	2,032	4,200	4,247	4,375	4,506	4,641	4,780
371	Hydromet	N	1	Yes	CVO-100	Manza	514	530	545	561	578	596	613
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	2,998	3,961	3,968	4,096	4,246	4,373	4,461
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Domingo-Br	1,612	1,660	1,700	1,749	1,799	1,851	1,905
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Domingo-Br	580	597	584	601	618	637	655
1110	CVO Decision Support System O&M	N	1	Yes	CVO-100	Domingo-Br	553	568	580	596	613	630	648
A40 - Approp Subtotal:							8,461	11,692	11,792	12,151	12,538	12,911	13,251
1786 - A50 - Facilities Maintenance & Rehabilitation													
368	Central Valley Automated Control System (FM&R)	Q	1	Yes	CVO-100	Domingo-Br	358	368	377	387	397	407	418
1109	CVO Decision Support System M&R	Q	1	Yes	CVO-100	Domingo-Br	55	49	50	51	52	54	55
A50 - Approp Subtotal:							413	417	427	438	449	461	473
1786 - U40 - Facilities Operation													
372	Power Operations (Accounting)	P	1	Yes	CVO-100	Mortimeyer	310	319	329	339	349	359	370
373	Power Operations (Rapid Return To Service)	P	1	No	CVO-100	Mortimeyer	100	250	250	250	250	250	250
374	Power Operations (O&M)	P	1	No	CVO-100	Mortimeyer	1,073	1,100	1,147	1,189	1,225	1,262	1,135
375	Power Operations (Chief & Administration)	P	1	No	CVO-100	Mortimeyer	250	257	265	273	281	290	298
984	Power Operations (Policy & Administration)	P	1	Yes	CVO-100	Mortimeyer	290	299	308	317	327	337	347
U40 - Approp Subtotal:							2,023	2,225	2,299	2,368	2,432	2,498	2,400
1786 - Project Subtotal:							12,304	17,031	17,189	17,679	18,194	18,698	19,007
Report Total:							12,304	17,031	17,189	17,679	18,194	18,698	19,007

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.
	A10 - Approp Subtotal:						878	2,059	2,043	2,075	2,108	2,141	2,175
	A30 - Approp Subtotal:						529	638	628	647	667	687	708
	A40 - Approp Subtotal:						8,461	11,692	11,792	12,151	12,538	12,911	13,251
	A50 - Approp Subtotal:						413	417	427	438	449	461	473
	U40 - Approp Subtotal:						2,023	2,225	2,299	2,368	2,432	2,498	2,400
	Report Total:						12,304	17,031	17,189	17,679	18,194	18,698	19,007

Activity Name:	Water Management	Activity ID:	380
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Studies, investigations, forecasts, and preparation of operation of criteria essential to decisions for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement of (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley Basin will be analyzed to determine methods to share obligations of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. Annual Operations Plans will be done consistent with the current OCAP. Also the WQCP has periodic reviews and opportunities to review regulatory permits.

Explanation Change from PFY:

A budget decision was made to separate ESA charges beginning in FY05. In the future we have to update OCAP BA and ESA's BO's with new facilities or operation changes to revise and reflect current facilities and priorities guiding the multipurpose operation of the project. The A10-1786 account water management account was reduced to separate A30 1786 ESA account and other previous A10 account remained.

Impact(s) if Unfunded:

Reduced timeliness and accuracy in management of water resources. The reliability of water supply forecasts would be affected. We would be unable to respond fully to stakeholders and customers on impacts and benefits of water management/operations decisions. Without obtaining certainty of CVP obligations and capabilities (yield) in the COA, there would be major disagreement between the United States and the State of California over respective water supplies.

Activity Authorization:

Reclamation Act of 1902; Reclamation Act of 1939; Flood Control Act of 1944; American River Basin Development Act of 1949; National Environmental Protection Act of 1969; Central Valley Project Improvement Act of 1992

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	599	616	635	654	673
2100	Total Travel	10	11	12	12	13
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	80	82	85	87	90
8126	Regional Indirect Cost	167	172	177	183	188
8128	Office Indirect Cost	185	192	197	203	209
Total Federal Estimate:		1,043	1,075	1,108	1,141	1,175
Total Estimate:		1,043	1,075	1,108	1,141	1,175

Activity Name:	Long-Term Folsom Reoperation - Water And Power Costs	Activity ID:	985
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

In March 1995, Reclamation entered into a contract with the Sacramento Area Flood Control Agency (SAFCA) in which Reclamation agreed to reoperate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River for an interim period which ending on October 31, 1999. That contract was extended in 1999 and in 2000. Congress, in the Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002), directed Reclamation to continue to re-operate the Dam and Reservoir until a comprehensive flood control plan was implemented, and that the local sponsor cost share would be 25%. THIS BAP IS SET UP TO INCLUDE THE WATER REPLACEMENT COSTS RECLAMATION IS REQUIRED TO PAY.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation is required by law (WRDA 1996 and Reclamation's Appropriations Act for 2002) to enter into or modify its agreement with the Sacramento Area Flood Control Agency (SAFCA) to purchase the water loss, when available, that would have a significant impact on recreation (impacts defined as an elevation below 435 feet between May 15 and September 15). Reclamation's FY 2002 appropriation bill set the cost sharing of the purchased water at a ratio of 75% Federal and 25% non-Federal. If no funding is set aside to pay Reclamation's cost for this water, when water purchases are required, the 75% Federal share will have to come out of existing funds, impacting Reclamation's operation and maintenance activities.

Activity Authorization:

Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002)

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

Object Code		FY10	FY11	FY12	FY13	FY14
4200	Indemnities	1,000	1,000	1,000	1,000	1,000
Total Federal Estimate:		1,000	1,000	1,000	1,000	1,000
Total Estimate:		1,000	1,000	1,000	1,000	1,000

Activity Name:	Water Management ESA	Activity ID:	2042
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A30

Studies, investigations, forecasts, and preparation of operation of criteria essential to decisions for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement of (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley Basin will be analyzed to determine methods to share obligations of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project.

Explanation Change from PFY:

A decision was made to separate ESA related costs in another cost authority beginning in FY05. In the future we have to update OCAP AND ESA with new facilities to revise and reflect current policies and priorities guiding the multipurpose operation of the project.

Impact(s) if Unfunded:

Reduced timeliness and accuracy in management of water resources. The reliability of water supply forecasts would be affected. We would be unable to respond fully to stakeholders and customers on impacts and benefits of water management/operations decisions. Without obtaining certainty of CVP obligations and capabilities (yield) in the COA, there would be major disagreement between the United States and the State of California over respective water supplies.

Activity Authorization:

Reclamation Act of 1902; Reclamation Act of 1939; Flood Control Act of 1944; American River Basin Development Act of 1949; National Environmental Protection Act of 1969; Central Valley Project Improvement Act of 1992

A30 1786

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	308	317	326	337	347
2100	Total Travel	12	12	14	14	15
2500	Other Services	127	130	134	137	140
8126	Regional Indirect Cost	86	89	91	94	98
8128	Office Indirect Cost	95	99	102	105	108
Total Federal Estimate:		628	647	667	687	708
Total Estimate:		628	647	667	687	708

Activity Name:	Flood Control Intelligence	Activity ID:	367
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The National Weather Service River Forecast Center (RFC) produces quantitative precipitation forecasts and associated reservoir inflow and stream flow forecasts. Reclamation provides schedules for reservoir operations to the RFC for inclusion in their streamflow forecasts. Reclamation also provides support to the Department of Water Resources Flood Data Committee for collection of flood data during extreme flood events.

Explanation Change from PFY:

Includes cost of the Department of Water Resources Flood Data Committee.

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoir would be compromised.

Activity Authorization:

Reclamation Act of 1902, Reclamation Project Act of 1939
Flood Control Act of 1944. American River Basin Development Act of 1949; National Environmental Protection Act of 1969;
Central Valley Project Improvement Act 1992

A40 1786 8931

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	24	26	26	27	28
2500	Other Services	121	124	125	128	136
2600	Supplies & Materials	3	4	6	6	3
8126	Regional Indirect Cost	9	8	9	10	10
8128	Office Indirect Cost	11	11	12	12	12
Total Federal Estimate:		168	173	178	183	189
Total Estimate:		168	173	178	183	189

Activity Name:	Water Operations	Activity ID:	370
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Daily integrated operations scheduling for project facilities for water deliveries, flood control, navigation, instream flows, water temperature control, and salinity control. Reporting, accounting, and data management activities necessary for daily operations. Extensive coordination is required with Area Offices regarding facility outages and other issues affecting water operations. Reimbursement to the State for conveyance of CVP water through State Water Project facilities.

Explanation Change from PFY:

Cost of other services includes costs for mitigation actions for exporting water in the South Delta. Inability to mitigate for low water levels and water quality could inhibit water supply and result in reduced water allocations. Also includes costs for wheeling CVP water through state system to meet project objectives.

Impact(s) if Unfunded:

Reduced diligence could lead to operational errors and inefficiency. May fail to meet authorized purposes of the project. Could result in damage to facilities, hazards to the public or environmental losses. Inability to convey water could affect ability to meet GPRA goals to deliver water.

Activity Authorization:

Reclamation Act of 1902; Reclamation Projects Act of 1939; Flood Control Act of 1944. American River Basin Development Act of 1949; National Environmental Protection Act of 1969; Central Valley Project Improvement Act of 1992;

A40 1786 8827

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	899	926	953	983	1,013
2100	Total Travel	11	11	12	12	12
2400	Printing and Repro	2	1	1	1	2
2500	Other Services	2,700	2,783	2,864	2,950	3,039
2600	Supplies & Materials	6	6	7	7	6
8126	Regional Indirect Cost	270	278	287	295	304
8128	Office Indirect Cost	359	370	382	393	404
Total Federal Estimate:		4,247	4,375	4,506	4,641	4,780
Total Estimate:		4,247	4,375	4,506	4,641	4,780

Activity Name:	Hydromet	Activity ID:	371
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The hydromet system provides real-time precipitation, temperature, and snow water content data. This data is used for flood control operations and runoff forecasting. Also, liaison with and administration of cooperative agreement with Snow Surveys, California Department of Water Resources (DWR), for conducting snow surveys at key locations Central Valley watersheds and reporting the data.

Explanation Change from PFY:

Other services and contracts includes costs to support the California Data Exchange Center. This is a centralized INTERNET data base used by Reclamation as a data source in water supply forecasting and operations. Information is also essential for meeting operational and reporting requirements for endangered species biological opinions.

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoirs would be compromised.

Activity Authorization:

Reclamation Act of 1902
Reclamation Act of 1939
Flood Control Act of 1944
American River Basin Development Act of 1949
National Environmental Protection Act of 1969
Central Valley Project Improvement Act of 1992

A40 1786 8821

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	66	68	69	72	74
2100	Total Travel	7	7	7	7	7
2500	Other Services	330	340	351	362	371
2600	Supplies & Materials	7	7	7	7	8
3100	Equipment	89	92	95	98	100
8126	Regional Indirect Cost	19	20	21	22	22
8128	Office Indirect Cost	27	27	28	28	31
Total Federal Estimate:		545	561	578	596	613
Total Estimate:		545	561	578	596	613

Activity Name:	Power Operations (Operations)	Activity ID:	377
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

This Activity provides Regional coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, other Reclamation Regions and other federal/state agencies involved in power operations. This activity also provides supervision and staffing of the CVP Operation Center on 24-hour, 7 days a week basis that performs the Region's real-time water and power management activities.

Explanation Change from PFY:

There is no purchase power or Scheduling/Coordinator Costs now included in this activity. Costs do include about \$525,000 to directly fund the Region's share of the Denver Power Resource Office and Technical Service Center non-direct charged activities.

Impact(s) if Unfunded:

Essential day -to-day coordination and management of the Region's power and water programs would not be performed. Potential loss of control of river releases, violation of biological opinions and damage to the environment. Power plants currently unstaffed would likely be staffed to operate facilities. Increased cost of water deliveries and loss of ability to serve Reclamation irrigation loads from generation. Energy required to pump water to customers will not be produced or acquired. Delivery of water would cease. Repayment of the project would not be achieved. The ability to pay transmission wheeling to deliver energy to project pump loads would be lost resulting in water movement ceasing. Management/leadership of real time water/power operations would be eliminated. Divisional administrative support activities would not be performed. The relationship with CVP power customers providing increasing amounts of advanced funds for CVP power O&M programs would be lost. Loss of Regional coordination and oversight.

Activity Authorization:

The Reclamation Act of 1902
Act of August 26,1937
Reclamation Project Act of 1939
Flood Control Act of 1944.

Cost authority numbers:

A40-1786-3327-560-100 Power General
A40-1786-3372-556-000 System Control & Load Dispatch

Cost Centers: 2710000, 2710100

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	1,941	2,004	2,080	2,143	2,182
2100	Total Travel	10	10	11	11	11
2300	Rent Comm & Util	2	2	2	2	2
2500	Other Services	35	36	37	38	39
253Q	PF-75 Denver	840	582	598	616	635
2600	Supplies & Materials	4	4	4	4	5
8126	Regional Indirect Cost	572	591	614	632	643
8128	Office Indirect Cost	564	867	900	927	944
Total Federal Estimate:		3,968	4,096	4,246	4,373	4,461
Total Estimate:		3,968	4,096	4,246	4,373	4,461

Activity Name:	Central Valley Automated Control System (O&M)	Activity ID:	379
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

The Central Valley Automated Control System (CVACS) is a supervisory control and data acquisition (SCADA) system used to operate water and power facilities located in the Central Valley Project (CVP) in California to deliver project benefits in a safe, reliable and cost-efficient manner. This activity provides for 8.5 FTE, the continued operation and maintenance of CVACS equipment and software at the current level of reliability, capability, and security in compliance with statutory and regulatory requirements. CVACS is physically interfaced with more than 23,000 sensors and equipment controls at dams, power plants, pumping plants and control centers throughout the Central Valley of California. Control center and plant operators initiate control actions through the CVACS display system for hundreds of motors, pumps, generators, valves, electrical switches, circuit breakers, and other equipment to generate power and release water to meet daily operations schedules. CVACS also provides the technology tools essential to the real-time coordination of CVP power generation and water releases with interrelated infrastructures operated by other federal, state & local agencies. For example, automatic generation control requires a 4-second data exchange with Western Area Power Administration. Costs include government labor, travel, supplies and equipment to support operation, preventive, and breakdown maintenance of SCADA equipment, applications or data communication systems, facility controls interface infrastructure, training to maintain skill levels, and service agreements for vendor support and software licenses.

Explanation Change from PFY:

Requested funding was based on an estimated 3 percent increase in total costs for government labor, service for vendor support and software licenses, and other cost for data communications service, travel and supplies.

Impact(s) if Unfunded:

87 percent of the request funds the direct and indirect labor costs required to operate and maintain the geographically distributed CVP SCADA and data communications equipment, software applications, SCADA equipment interfaces to sensors, meters and facility equipment controls, and data interconnections to other federal, state and local systems. Service agreements with vendors for maintenance support of equipment and software, including license renewals, represent 8 percent of the request and the remaining 5 percent includes annual data communications, travel, supplies and equipment costs. Potential impacts of not funding CVACS O&M activities include: Loss of human capital with specialized knowledge and skills that support the SCADA technology presently in service at control centers, powerplants, and dams of the CVP; deferred system maintenance that could lead to increased risks due to the high rate of new vulnerabilities found in commercial information technology products each year; not meeting FY 2010 performance goals for reliability and efficiency; increased costs in other CVP O&M activities to manually operate facilities, collect, calculate and report reservoir storage, inflows, river releases, water quality and power generation information; decreased availability of automatic generation control and automatic data exchanges with Western Area Power Administration that may result in monetary penalties incurred for noncompliance with electric reliability standards, decreased availability of automatic data exchanges with the California Department of Water Resources, US Army Corps of Engineers, the National Weather Service and the Central Valley Operations Decision Support System. (Note: The FY 2010 present value of tangible benefits provided by CVACS is estimated at \$14 million, depending on hydrologic conditions for an average water year and market rates.)

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, River and Harbor Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act, 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control board Decision 1379; 1971; Endangered Species Act 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; OMB Circular A-130

A40 1786 8823

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	930	958	987	1,017	1,047
2100	Total Travel	13	13	13	14	14
2300	Rent Comm & Util	42	43	44	45	45
2500	Other Services	133	135	138	140	143
2600	Supplies & Materials	11	11	11	11	12
3100	Equipment	10	10	10	10	11
8126	Regional Indirect Cost	275	284	292	301	310
8128	Office Indirect Cost	286	295	304	313	323
Total Federal Estimate:		1,700	1,749	1,799	1,851	1,905
Total Estimate:		1,700	1,749	1,799	1,851	1,905

Activity Name:	Central Valley Operations Office Security Program	Activity ID:	606
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

The Central Valley Operations Office is responsible for protecting government assets from security threats that could impair mission capabilities or disrupt critical infrastructure. This activity provides for 1.7 FTE, the continued operation and monitoring of mandatory security controls implemented to manage risks and reduce vulnerabilities, operation and maintenance of security equipment used to prevent and detect attacks, Reclamation's share of the Joint Operation's Center site security costs, background investigations for new employees, annual updates of security plans and procedures, incident response and handling, security training, security tests and evaluations, periodic Certification and Accreditation, risk assessments, internal control reviews, and participation in critical infrastructure sector activities. Costs include: government labor, travel, training, contracts for Joint Operations Center security guards, interagency agreement for background investigations of new employees and periodic reinvestigations, service agreements for maintenance support of equipment and software, supplies, materials and security equipment.

Explanation Change from PFY:

Requested funding was based on a 3 percent increase in total costs for government labor, equipment, software licenses and service agreements.

Impact(s) if Unfunded:

Potential impact of not funding CVO Security Program activities include: Loss of expertise, noncompliance with statutory and regulatory requirements that may result in losing authorization to operate critical systems, deferred maintenance of security systems that could lead to increased security risks to critical infrastructure assets that may reduce mission capabilities in terms of efficiency, effectiveness and impact individuals, property or the environment.

Activity Authorization:

Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Public Law 100-235, Computer Security Act of 1987; Executive Orders, as amended, 10450, 10577, 12958, 12968; Homeland Security Presidential Directive/HSPD-12 and HSPD-7; Office of Management and Budget Circular A-130, Appendix III; National Institute of Standards and Technology (NIST) Federal Information Processing Standards 199, 200,201; Parts 375, 441 and 444 of the Departmental Manual; Reclamation Manual policy, directives and standards; Homeland Security National Infrastructure Protection Plan, 2006; National Strategy for the Physical Protection of Critical Infrastructures and Key Assets, 2003; National Strategy to Secure Cyberspace, 2003

A40 1786 0100

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	200	208	216	225	234
2100	Total Travel	8	8	8	9	9
2300	Rent Comm & Util	2	2	2	2	2
2500	Other Services	148	151	154	159	161
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	106	108	110	112	115
8126	Regional Indirect Cost	58	60	62	63	65
8128	Office Indirect Cost	60	62	64	65	67
Total Federal Estimate:		584	601	618	637	655
Total Estimate:		584	601	618	637	655

Activity Name:	CVO Decision Support System O&M	Activity ID:	1110
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The Central Valley Operations Decision Support System (CVOOSS) provides data management, analysis, reporting, and modeling tools used to manage the daily operations of the Central Valley Project, California, to deliver project benefits in a safe, reliable, environmentally responsible and cost-efficient manner. This activity provides for the operation and maintenance of CVOOSS equipment and software at the current level of reliability, capability and security in compliance with statutory and regulatory requirements. CVOOSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to reservoir levels and inflows, electric power production and status, water quality, pumping quantities and more than 60 years of historical information to assist operations staff in making effective day-to-day decisions, and an electronic logbook of operation status, switching orders, clearances, events, conditions and incidents. CVOSS is the Reclamation component of the joint Western/Reclamation implementation of the VISTA decision support system, which provides a database of hydraulic and power system operating constraints, optimization and simulation capabilities for long-term resource planning and short-term generation scheduling for the CVP. Costs include government labor, travel, data communications service, service agreements for maintenance of equipment and software, supplies, and equipment.

Explanation Change from PFY:

Changes include an estimated 3 percent increase in total costs for government labor, equipment, software and service contracts.

Impact(s) if Unfunded:

Potential impacts of not funding CVOOSS O&M activities include: Loss of human capital (3 FTE) that support the databases, models and equipment; increased costs in other O&M activities to manually collect, calculate and enter CVP water and power operations information in other federal and state systems, such as the MP Region CVP Water Operations public web page and the California Data Exchange Center; reduced efficiency and productivity in the data exchange process with the US Army Corps of Engineers, Western Area Power Administration, California Department of Water Resources, Interagency Ecological Program and Reclamations public web server; loss of automated replication process to synchronize Reclamation and Western's data bases; not meeting FY 2010 performance goals for efficiency.

Activity Authorization:

The Reclamation Act of 1902; Emergency Appropriation Act of 1935; Public Law 392; Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485. 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization, and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; Office of Management and Budget A-130

A40-1786-8826

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	292	301	310	319	329
2100	Total Travel	1	1	1	1	1
2300	Rent Comm & Util	6	6	6	6	6
2500	Other Services	100	101	105	107	109
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	4	4	4	4	4
8126	Regional Indirect Cost	86	89	91	94	97
8128	Office Indirect Cost	89	92	94	97	100
Total Federal Estimate:		580	596	613	630	648
Total Estimate:		580	596	613	630	648

Activity Name:	Central Valley Automated Control System (FM&R)	Activity ID:	368
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5Q

The Central Valley Automated Control System (CVACS) is a supervisory control and (SCADA) system used to operate water and power facilities located in the Central Valley Project (CVP) in California to deliver project benefits in a safe, reliable and cost-efficient manner. This activity provides for the replacement and service of the SCADA equipment and software in CVACS to improve reliability, performance, or enhance capabilities to meet the requirements of new or revised business processes for water and power operations. CVACS provides remote and local plant control for the generators, gates, outlet valves and auxiliary equipment of the powerplants, dams and temperature control devices, monitoring of water release and power generation processes, water quality monitoring, as well as automated data exchange with federal, state and local agencies. As Reclamation continues to modernize water and power facilities, such as replacing electro-mechanical governors with digital governors, the physical and cyber interfaces between the SCADA system and equipment must be modified to support and safely operate plant equipment. The service life of commercial information technology products used in CVACS is 3 to 4 years. Costs includes government labor, travel, service agreements and contracts for training, upgrades, improvements, or replacement of SCADA modules, software components, and equipment.

Explanation Change from PFY:

Requested funding was based on an estimated 2 percent increase in total cost for government labor, equipment, software and service contracts.

Impact(s) if Unfunded:

Potential impacts of not funding the replacement and service of SCADA equipment and software include: deferred maintenance that could result in not meeting FY 2010 performance goals for reliability and efficiency; increased risks due to the use of non-supported equipment or software in a mission system; delayed modification or addition of functional capabilities needed to implement changes to CVP power or water operations to meet new statutory or regulatory requirements.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, Rivers and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act, 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; Office of Management and Budget Circular A-130.

A50 1786 8823

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	144	149	153	158	162
2100	Total Travel	2	2	2	2	2
2500	Other Services	66	68	70	70	73
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	75	77	78	80	81
8126	Regional Indirect Cost	43	44	45	47	48
8128	Office Indirect Cost	45	45	47	48	50
Total Federal Estimate:		377	387	397	407	418
Total Estimate:		377	387	397	407	418

Activity Name:	CVO Decision Support System M&R	Activity ID:	1109
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5Q

The Central Valley Operations Decision Support System (CVOOSS) provides data management, analysis, reporting and modeling tools used to manage the daily operations of the Central Valley Project (CVP), California, to deliver project benefits in a safe, reliable, environmentally responsible and cost-efficient manner. This activity provides for the replacement and service of CVOOSS equipment and software to improve reliability, performance, or enhance capabilities to meet the requirements of revised business processes for CVP water and power operations. CVOOSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to reservoir levels and inflows, electric power production and status, water quality, pumping quantities and more than 60 years of historical information to assist operations staff in making effective day-to-day decisions. CVOSS is the Reclamation component of the joint Western/Reclamation implementation of the CVP VISTA decision support system, which provides a database of hydraulic and power system operating constraints, optimization and simulation capabilities for long-term resource planning and short-term generation scheduling for the CVP. Costs include government labor, contracts to improve reliability, functionality or performance software and equipment.

Explanation Change from PFY:

Changes include an estimated 3 percent increase in total costs for government labor, equipment, software and service contracts.

Impact(s) if Unfunded:

Potential impacts of not funding CVOOSS M&R activities include: 1) Replacement of servers with 3 year service life will not be funded, which will result in decreasing system performance, increasing vulnerability to cyber-threats, and reducing operational efficiencies; 2) Major modification or improvements to CVOOSS functional capabilities will not be funded, which will impact decision-maker efficiency and productivity potentially affecting performance goal outcome results.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392; Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992, Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification Prioritization and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity, Office of Management and Budget Circular A-130

A50-1786-8825

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	10	11	11	11	12
2100	Total Travel	1	1	1	1	1
2500	Other Services	32	32	33	35	34
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	4
Total Federal Estimate:		50	51	52	54	55
Total Estimate:		50	51	52	54	55

Activity Name:	Power Operations (Accounting)	Activity ID:	372
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

This activity plan includes labor, training and associated overhead for 2.0 FTE for accountants and accounting technician. These personnel are dedicated 100% to various financial accounting matters related to water/power scheduling and execution of the Funding Agreement with the power customers.

Explanation Change from PFY:

Change from prior year is minor (with in 3%) and is primarily a result of inflation.

Impact(s) if Unfunded:

If this activity was not fully funded the activities of the two accountants and accounting technician, whose activities are most prominent being the Power O&M dedicated 100% to power financial management activities, would be reduced accordingly. Other activities include re-operation, project use load cost analysis, inter agency billing, maintenance cost accounting, government performance indicator analysis, trust fund activities accounting , and special projects. A significant amount of workload for these accounting personnel in dedicated to the Power O&M Funding Agreement to which Reclamation is a partner, and as such is required to perform all of the necessary activities associated with this Agreement (budgeting, accounting, reporting, participation in the Finance Committee, attendance at Governance Board Meetings to represent Reclamation, etc.) Should funding be reduced, the activities necessary to participate as a partner of this Agreement would be reduced, thereby impacting Reclamation's ability to obtain critically needed funding from the CVP Power Customers for the operations and maintenance of the CVP.

A reduction in funding of this activity may result in less accurate and late issuance of the annual CVP Water rates.

Activity Authorization:

The Reclamation Act of 1902;
Act of August 26, 1937;
Reclamation Project Act of 1939;
Flood Control Act of 1944

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	184	190	196	202	208
2100	Total Travel	3	3	3	3	3
2500	Other Services	7	7	7	7	8
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	54	56	58	59	60
8128	Office Indirect Cost	80	82	84	87	90
Total Federal Estimate:		329	339	349	359	370
Total Estimate:		329	339	349	359	370

Activity Name:	Power Operations (Rapid Return To Service)	Activity ID:	373
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U4P

This activity provides for labor and equipment needed to rapidly return to service any generator or related power equipment that otherwise becomes inoperable.

Explanation Change from PFY:

No change from prior year.

Impact(s) if Unfunded:

N/A

Activity Authorization:

Reclamation Act of 1902
Act of August 26, 1937
Reclamation Projects Act of 1939
Flood Control Act of 1944

U4P-1786 3300

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

Object Code		FY10	FY11	FY12	FY13	FY14
2500	Other Services	250	250	250	250	250
Total Federal Estimate:		250	250	250	250	250
Total Estimate:		250	250	250	250	250

Activity Name:	Power Operations (O&M)	Activity ID:	374
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U4P

This activity Plan provides Region-wide coordination and technical support related to the operations and maintenance of CVP hydroelectric power related facilities including excuting the review program. This activity assures that Region-wide power program goals and objectives consistent with Reclamation-wide standards and operational practices are met. The activity provides Regional professional engineering expertise and coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, other Reclamation Regions and other federal/state agencies involved in power operations.

Explanation Change from PFY:

Change from prior year is minor (within 3 percent) and is primarily a result of inflation.

Impact(s) if Unfunded:

Coordination of the Region's power and water operation and maintenance management program would be lost. Centralized professional staffing expertise in power facilities would be eliminated. Increased occurrences and duration of generator and pumping plant unit outages would result in lost power generation or fore gone opportunities to pump water. Longer time periods would be needed to repair equipment and restore service. Increased overall maintenance costs. Without funding, it would be necessary for individual area offices to either increase staffing within their respective area offices or increase their operating costs by hiring consultant services.

Activity Authorization:

Reclamation Act of 1902,
Act of August 26, 1937,
Reclamation Projects Act of 1939,
Flood Control Act of 1944

U4P 1786 3327 560 600

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	607	630	650	668	594
2100	Total Travel	50	52	53	55	56
2300	Rent Comm & Util	5	5	5	5	6
2500	Other Services	44	44	46	48	49
8126	Regional Indirect Cost	179	186	191	197	174
8128	Office Indirect Cost	262	272	280	289	256
Total Federal Estimate:		1,147	1,189	1,225	1,262	1,135
Total Estimate:		1,147	1,189	1,225	1,262	1,135

Activity Name:	Power Operations (Chief & Administration)	Activity ID:	375
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U4P

Activity provides supervision, support and programmatic oversight of 28 FTE's performing Region-wide coordination and technical support related to the CVP hydroelectric power management program. This supervision and oversight assures that Region-wide power program goals and objectives are consistent with Reclamation-wide standards and operational practices. The activity provides coordination with Area Offices, Denver Power Resources Office, Western Area Power Administration, other Reclamation Regions and other federal/state agencies involved in power operations. This activity also is the primary interface with CVP power customer groups providing advance funding of Region's power programs activities. Also provides supervision of the 24-hour CVP Operation Center responsible for performing real-time water and power management activities.

Explanation Change from PFY:

Change from prior is minor (with in 3%) and is primarily a result of inflation.

Impact(s) if Unfunded:

Coordination of the Region's power and water management program would be lost. Management/leadership of real time water/power operations would be eliminated. The relationship with CVP power customers providing increasing amounts of advanced funds for CVP power O&M would be lost. Divisional administrative support activities would not be performed.

Activity Authorization:

Reclamation Act of 1902
Act of August 26, 1937
Reclamation Project Act of 1939
Flood Control Act of 1944

U4P 1786 3327 560 600

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	147	152	156	161	166
2100	Total Travel	6	6	6	6	6
2500	Other Services	5	5	5	6	5
8126	Regional Indirect Cost	43	45	46	47	49
8128	Office Indirect Cost	64	65	68	70	72
Total Federal Estimate:		265	273	281	290	298
Total Estimate:		265	273	281	290	298

Activity Name:	Power Operations (Policy & Administration)	Activity ID:	984
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

This activity provides strategies and recommendations to senior Reclamation management on Region-wide policy related to the CVP hydroelectric power management program. This supervision and oversight assures that Region-wide power program policies are consistent with Reclamation-wide policies and consistent with authorizing legislation. The activity provides Regional coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, other Reclamation Regions, and other federal/state agencies involved in power policy.

Explanation Change from PFY:

Change from prior year is minor (within 3%) and is primarily a result of inflation.

Impact(s) if Unfunded:

This activity is primarily FTE related expenses. It being unfunded would result in a loss of Regional coordination and oversight of power policy related issues that could result in conflicting and costly power related agreements/contracts, lack of review of power related legislation, lost revenue opportunities and potential opportunities for inadvertent cost shifts between water/power customers.

Activity Authorization:

- Reclamation Act of 1902
- Act of August 26, 1937
- Reclamation Projects Act of 1939
- Flood Control Act 1944

U4P 1786 3327 560 500

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	158	162	167	172	177
2100	Total Travel	5	5	5	5	6
2500	Other Services	24	25	27	27	27
2600	Supplies & Materials	7	7	7	7	8
8126	Regional Indirect Cost	46	48	49	51	52
8128	Office Indirect Cost	68	70	72	75	77
Total Federal Estimate:		308	317	327	337	347
Total Estimate:		308	317	327	337	347