



No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY09 Request	FY10 Orig Est	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.	FY15 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	Looper	605	916	516	542	568	597	627
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	110	115	64	66	68	70	72
451	Model Maintenance	W	2	Yes	MP-400	Mao	386	629	660	693	728	764	798
452	CVP/SWP Model/Data Development	W	2	Yes	MP-400	Mao	200	293	308	323	340	356	370
454	CVP Water Conservation Program	U	2	No	MP-400	Looper	876	1,466	967	1,016	1,067	1,120	1,180
455	Recreation Management	X	2	No	MP-400	Johnson Jr.	100	-	-	-	-	-	-
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Slaughter	848	1,014	1,054	1,096	1,140	1,187	964
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Sahlberg	675	923	823	857	894	932	972
461	Water Transfer Program	W	2	Yes	MP-400	Slaughter	461	542	563	585	603	620	247
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	383	439	310	325	340	355	372
677	Water Quality Coordination	0	2	Yes	MP-400	Mao	118	130	136	143	150	158	164
685	Model Evaluation	W	2	Yes	MP-400	Mao	60	135	142	149	156	164	170
972	Clean Water Action Plan Coordination	W	2	Yes	MP-400	Mao	279	421	442	464	487	511	531
1115	Groundwater Technical Support	U	2	Yes	MP-200	Parrott	10	23	24	25	25	26	27
1143	N E P A Technical Support	H	2	No	MP-400	Eckart	158	190	198	206	214	222	231
1145	CVP Ratesetting Services (Water Marketing)	H	1	Yes		Wesson	3,162	7,217	6,069	7,547	7,740	7,880	-
1146	Baseline Water Quality Monitoring	W	1	No	MP-150	Fields	356	374	389	405	422	439	458
*2169	Economic Model Maintenance	W	1	Yes	MP-400	Mao	-	91	96	101	106	110	110
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Rust	171	229	239	247	260	273	286
<b>A10 - Approp Subtotal:</b>							<b>8,958</b>	<b>15,147</b>	<b>13,000</b>	<b>14,790</b>	<b>15,308</b>	<b>15,784</b>	<b>7,579</b>
<b>0214 - A20 - Land Management &amp; Development</b>													
455	Recreation Management	R	2	No	MP-400	Johnson Jr.	-	157	105	110	115	120	125
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	605	635	360	377	395	414	433
896	Land Management & Development (Tech Spt)	L	2	No	MP-400	Johnson Jr.	200	210	219	228	238	249	261
1147	N H P A Section 106 And 110 Compliance	L	2	No	MP-400	Welch	174	233	211	220	229	239	248
1148	Hazardous Materials Management	L	2	No	MP-400	Fields	353	426	444	463	483	503	-
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Fields	230	368	230	239	249	259	269
2063	Cultural Resources Data Management	H	2	No	MP-400	Welch	40	41	42	43	44	45	46
2072	Museum Property Management	H	2	No	MP-400	Leigh	187	191	377	388	401	413	423
2894	Environmental Management System	H	2	No	MP-400	Fields	-	149	154	159	164	169	174
<b>A20 - Approp Subtotal:</b>							<b>1,789</b>	<b>2,410</b>	<b>2,142</b>	<b>2,227</b>	<b>2,318</b>	<b>2,411</b>	<b>1,979</b>
<b>0214 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
472	Anadromous Fish Screen Prgm (AFSP)	F	2	Yes	MP-400	Lindsay	-	760	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	-
807	Fish & Wildlife Coordination Act	F	2	No	MP-400	Kleinsmith	77	79	67	70	73	76	80
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Mao	-	-	520	550	570	600	635
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	310	422	428	411	423	436	451

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

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY09 Request	FY10 Orig Est	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.
1151	Fisheries Technical Support	F	2	No	MP-400	Van Nieuwen	66	129	67	70	72	75	78
1152	Wildlife Habitat Augmentation	F	2	No	MP-400	Thomson	6	526	541	555	573	591	609
1153	CVPIA Administrative Expense	H	1	No	MP-400	Kaplan	800	1,122	1,132	1,115	1,146	1,179	1,111
<b>A30 - Approp Subtotal:</b>							<b>1,259</b>	<b>4,038</b>	<b>4,515</b>	<b>4,531</b>	<b>4,617</b>	<b>4,717</b>	<b>3,724</b>
<b>0214 - A40 - Facilities Operation</b>													
479	Technical Review And Guidance	M	1	Yes	MP-400	Lally	375	482	493	508	522	539	555
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	521	542	776	799	823	848	873
2992	Integrated Pest Management	N	2	No	MP-400	Pederson	-	50	52	54	56	58	60
<b>A40 - Approp Subtotal:</b>							<b>896</b>	<b>1,074</b>	<b>1,321</b>	<b>1,361</b>	<b>1,401</b>	<b>1,445</b>	<b>1,488</b>
<b>0214 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
481	Facility Examination	T	1	No	MP-400	Lally	234	427	435	457	480	504	529
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	15	38	39	40	41	42	43
<b>A50 - Approp Subtotal:</b>							<b>249</b>	<b>465</b>	<b>474</b>	<b>497</b>	<b>521</b>	<b>546</b>	<b>572</b>
<b>0214 - Project Subtotal:</b>							<b>13,151</b>	<b>23,134</b>	<b>21,452</b>	<b>23,406</b>	<b>24,166</b>	<b>24,903</b>	<b>15,343</b>
<b>Report Total:</b>							<b>13,151</b>	<b>23,134</b>	<b>21,452</b>	<b>23,406</b>	<b>24,166</b>	<b>24,903</b>	<b>15,343</b>
<b>A10 - Approp Subtotal:</b>							<b>8,958</b>	<b>15,147</b>	<b>13,000</b>	<b>14,790</b>	<b>15,308</b>	<b>15,784</b>	<b>7,579</b>
<b>A20 - Approp Subtotal:</b>							<b>1,789</b>	<b>2,410</b>	<b>2,142</b>	<b>2,227</b>	<b>2,318</b>	<b>2,411</b>	<b>1,979</b>
<b>A30 - Approp Subtotal:</b>							<b>1,259</b>	<b>4,038</b>	<b>4,515</b>	<b>4,531</b>	<b>4,617</b>	<b>4,717</b>	<b>3,724</b>
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<b>A50 - Approp Subtotal:</b>							<b>249</b>	<b>465</b>	<b>474</b>	<b>497</b>	<b>521</b>	<b>546</b>	<b>572</b>
<b>Report Total:</b>							<b>13,151</b>	<b>23,134</b>	<b>21,452</b>	<b>23,406</b>	<b>24,166</b>	<b>24,903</b>	<b>15,343</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). 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's core focus is to provide financial and technical assistance to help with water conservation planning and implementation efforts among CVP contractors. Financial assistance is achieved through grants and cooperative agreements awarded to Reclamation contractors for the implementation of new or innovative water technologies. This program also provides technical assistance to Reclamation contractors by funding irrigation technology expert programs such as Cal Poly Irrigation Training and Research Center and Chico State Irrigation Training Facility. Through this programs funding assistance, these expert entities provide district-wide independent assessments to formulate an implementation plan for improved water management and conservation.

**Explanation Change from PFY:**

Demand for technical support by Reclamation contractors is expected to be higher due to unmet demands during prior years. FY 2011 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 fully comply with CVPIA and RRA or assist contractors with Water Management Plans and implementation of BMPs to ensure efficient water management. Implementation of water conservation practices would decrease, ultimately resulting in an increased demand on already limited water supplies.

Reduced ability to provide support to approximately 45 contractors whose Plans are required to be revised by 2011. If these Plans are not revised, a contractor's water delivery may be affected. The funding allocated in FY 2011 is needed to allow the program to comply with Reclamation Law.

As well, funds are needed to help meet the water delivery and reliability GPRA goal: improvement in existing water supply resulting from management agreements and partnerships.

**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 \*\*\*\*\*

<b>Breakdown by Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	12	13	13	14	15
2500	Other Services	1	1	1	1	1
4100	Grants & Coop Agreemts	500	525	551	579	608
8126	Regional Indirect Cost	3	3	3	3	3
<b>Total Federal Estimate:</b>		<b>516</b>	<b>542</b>	<b>568</b>	<b>597</b>	<b>627</b>
<b>Total Estimate:</b>		<b>516</b>	<b>542</b>	<b>568</b>	<b>597</b>	<b>627</b>

**Object Code Description:**

The Central Valley Project (CVP) Water Conservation Program (Program) was established in 1992 as a result of the Central Valley Project Improvement Act. Section 3405(e) states that the Secretary shall establish and administer an office on water conservation best management practices (BMPs) which will develop criteria for evaluating the adequacy of all water conservation plans. Under this activity, this 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 provides financial and technical assistance to help with water conservation planning and implementation efforts among CVP contractors. Financial assistance is achieved through grants awarded to Reclamation contractors for the implementation and demonstration of new water management technologies or the innovative use of existing technologies. Technical assistance is provided by Reclamation staff or through Reclamation supported/sponsored entities such as Cal Poly Irrigation Training and Research Center and Chico State's Irrigation Training Facility. These entities provide District-wide independent assessments to formulate a strategic roadmap for both short-term and long-term improvements related to hardware and water management practices. The areas of emphasis can include but are not limited to modernization of irrigation districts, Supervisory Control and Data Acquisition, and canal automation, energy management for peak load reduction, flow measurement, and optimizing farm irrigation methods. With funding support from this activity plan, these entities also provide technical training for water managers, district engineers, and water operators on an array of water management topics such as canal automation, landscape water management, drip irrigation, surface irrigation, irrigation scheduling, design, and auditing.



<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:**

**Impact(s) if Unfunded:**

Reclamation is required by 1924 Fact Finders Act and others 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, Reclamation Reform Act of 1982, and Central Valley Project Improvement Act the primary legislative basis, Office of Management and Budget Circulars, Executive Orders and Commissioners' Policy letters.



# FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	37	39	41	43	45
253M	WCF-Information Technology and Related Services	5	5	5	5	5
8126	Regional Indirect Cost	11	11	11	11	11
8128	Office Indirect Cost	11	11	11	11	11
<b>Total Federal Estimate:</b>		<b>64</b>	<b>66</b>	<b>68</b>	<b>70</b>	<b>72</b>
<b>Total Estimate:</b>		<b>64</b>	<b>66</b>	<b>68</b>	<b>70</b>	<b>72</b>



# FY 2011 - Budget Activity Plan Extract

<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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	392	411	433	460	482
2600	Supplies & Materials	17	17	18	14	14
3100	Equipment	17	17	19	14	14
8126	Regional Indirect Cost	117	124	129	138	144
8128	Office Indirect Cost	117	124	129	138	144
<b>Total Federal Estimate:</b>		<b>660</b>	<b>693</b>	<b>728</b>	<b>764</b>	<b>798</b>
<b>Total Estimate:</b>		<b>660</b>	<b>693</b>	<b>728</b>	<b>764</b>	<b>798</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; Central Valley Project Improvement Act of 1992, October 30, 1992



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	185	196	207	217	225
2100	Total Travel	5	4	4	4	4
2600	Supplies & Materials	6	5	5	5	5
8126	Regional Indirect Cost	56	59	62	65	68
8128	Office Indirect Cost	56	59	62	65	68
<b>Total Federal Estimate:</b>		<b>308</b>	<b>323</b>	<b>340</b>	<b>356</b>	<b>370</b>
<b>Total Estimate:</b>		<b>308</b>	<b>323</b>	<b>340</b>	<b>356</b>	<b>370</b>



<b>Activity Name:</b>	CVP 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 and implement various water conservation criteria (Criteria) and to evaluate plans and annual updates for adequacy and compliance.

To fulfill its legal responsibility under Section 210 of Reclamation Reform Act of 1982 (RRA), the Central Valley Project Improvement Act, and a 1996 Settlement Agreement with the National Resources Defense Council, Reclamation is required to work directly with water districts to develop water conservation plans and to provide technical and/or financial assistance for the implementation of water conservation methods and new technologies. This is achieved through cost-shared programs such as the Water Conservation Field Services Program, which is partially supported by this budget activity. The Program provides funding to advance technologies in water conservation and to assist Reclamation water contractors with water conservation implementation for Federal law compliance. This is done through contracts, grants, and cooperative agreements with water purveyors, higher education institutions, and with organizations such as the California Urban Water Conservation Council (CUWCC), the Agricultural Water Management Council (AWMC), and others.

**Explanation Change from PFY:**

Demand for technical support by Reclamation contractors is expected to increase due to unmet water demands due to prior year budget cuts. Work generally stalls until funding becomes available. FY 2011 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 and RRA. The Team would not be able to fully administer the various Criteria, review plans and annual updates, revise these Criteria, maintain critical databases, or administer financial assistance for advancement in water conservation technology, which ultimately results in increased demand on water supply.

The funding allocated in FY 2011 is needed for the program to comply with Reclamation Law. Funds are also needed to help meet the water delivery and reliability GPRA goal: improvement in existing water supply resulting from management agreements and partnerships.

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 \*\*\*\*\*

		<b>Breakdown by Object Code</b>				
<b>Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	415	436	458	480	504
2100	Total Travel	10	11	11	12	13
2400	Printing and Repro	16	17	18	19	20
2500	Other Services	12	13	13	14	16
2600	Supplies & Materials	16	17	18	19	20
4100	Grants & Coop Agreemts	200	210	221	232	245
8126	Regional Indirect Cost	149	156	164	172	181
8128	Office Indirect Cost	149	156	164	172	181
<b>Total Federal Estimate:</b>		<b>967</b>	<b>1,016</b>	<b>1,067</b>	<b>1,120</b>	<b>1,180</b>
<b>Total Estimate:</b>		<b>967</b>	<b>1,016</b>	<b>1,067</b>	<b>1,120</b>	<b>1,180</b>

**Object Code Description:**

The Central Valley Project (CVP) Water Conservation Program (Program) was established in 1992 as a result of the Central Valley Project Improvement Act. Section 3405(e) states that the Secretary shall establish and administer an office on water conservation best management practices (BMPs) which will develop criteria for evaluating the adequacy of all water conservation plans.

The Program complies with Federal law (CVPIA and the Reclamation Reform Act, Section 210) to establish and implement various water conservation criteria (Criteria) and to evaluate plans and annual updates for adequacy and compliance. These criteria promote the highest level of water use efficiency by encouraging the use of best available water management technology and BMPs.

To fulfill its legal responsibility under Section 210 of RRA, the Central Valley Project Improvement Act, and a 1996 Settlement Agreement with the National Resource Defense Council, Reclamation is required to work directly with water districts to develop water conservation plans and to provide technical and/or financial assistance for the implementation of water conservation methods and new technologies. This is achieved through cost-shared grant programs for technical and financial assistance, which is partially supported by this budget activity. The Program provides funding to advance technologies in water conservation and to assist Reclamation water contractors with water conservation implementation. This is accomplished through contracts, grants, and cooperative agreements with water purveyors, higher education institutions, and with organizations such as the California Urban Water Conservation Council (CUWCC), the Agricultural Water Management Council (AWMC), and others. These grants, agreements, and/or contracts could include, but are not limited to: measurement, system evaluations, alternative land use, incentive pricing, line/pipe ditches and canals, residential retrofit, system water audits, large landscape programs and incentives, a high-efficiency water machine rebate program, and residential ultra-low flow toilet replacement programs, canal lining and piping, irrigation scheduling systems, delivery system modernization, residential rebate programs, education, measurement, and other conservation practices.



<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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	637	663	690	718	583
2100	Total Travel	7	7	7	8	7
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	210	218	227	236	192
8128	Office Indirect Cost	197	205	213	222	180
<b>Total Federal Estimate:</b>		<b>1,054</b>	<b>1,096</b>	<b>1,140</b>	<b>1,187</b>	<b>964</b>
<b>Total Estimate:</b>		<b>1,054</b>	<b>1,096</b>	<b>1,140</b>	<b>1,187</b>	<b>964</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 Central Valley Project (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 the 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. Attends SWRCB meetings and workshops and provides testimony for hearings. In addition, files 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. In addition, the SWRCB is proposing to conduct several workshops, hearings, and adjudications connected with its Strategic Plan for the San Francisco Bay/Sacramento-San Joaquin Delta Estuaries in the next few years that will directly affect the Region's water rights. The Regional water rights staff will be directly involved in the preparations for and participation in these proceedings, as well as other proceedings related to Bay-Delta watershed issues.

**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 \*\*\*\*\*

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	398	416	435	454	475
2100	Total Travel	6	6	6	7	7
2500	Other Services	109	113	118	123	128
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	148	154	160	166	173
8128	Office Indirect Cost	159	165	172	179	186
<b>Total Federal Estimate:</b>		<b>823</b>	<b>857</b>	<b>894</b>	<b>932</b>	<b>972</b>
<b>Total Estimate:</b>		<b>823</b>	<b>857</b>	<b>894</b>	<b>932</b>	<b>972</b>

**Object Code Description:**

Annual permit and license fees are not a function of the SWRCB's reimbursement or cost recovery authorization. Therefore, the SWRCB has not sought reimbursement from Reclamation to the extent that activities involving review of Reclamation's water rights are intended to be covered by the annual permit and license fees passed through to Reclamation's contractors. In recognition of this situation, the SWRCB and Reclamation agreed to a new reimbursement procedure. A contract was set up which allows the SWRCB to perform the following reimbursable services: Process water right applications and petitions filed by Reclamation; process protests filed by Reclamation to application and petitions of others; issue permits, licenses, and change orders to Reclamation's water rights; Respond to request by Reclamation for information, data, and services; notify Reclamation in a timely manner of all applications and petitions by others that might affect the rights of the United States; and provide mylar maps as necessary with regard to Reclamation's water right actions.



<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 (CVP 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 CVP 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 CVP 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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	347	361	375	390	157
121H	OWCP	1	1	1	1	-
2100	Total Travel	2	2	2	2	1
2500	Other Services	2	2	2	2	-
253M	WCF-Information Technology and Related Services	5	5	5	5	1
8126	Regional Indirect Cost	103	107	109	110	44
8128	Office Indirect Cost	103	107	109	110	44
<b>Total Federal Estimate:</b>		<b>563</b>	<b>585</b>	<b>603</b>	<b>620</b>	<b>247</b>
<b>Total Estimate:</b>		<b>563</b>	<b>585</b>	<b>603</b>	<b>620</b>	<b>247</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, Reclamation's 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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	140	147	154	161	169
2100	Total Travel	5	5	5	5	5
253M	WCF-Information Technology and Related Services	86	90	94	98	103
8126	Regional Indirect Cost	38	40	42	44	46
8128	Office Indirect Cost	41	43	45	47	49
<b>Total Federal Estimate:</b>		<b>310</b>	<b>325</b>	<b>340</b>	<b>355</b>	<b>372</b>
<b>Total Estimate:</b>		<b>310</b>	<b>325</b>	<b>340</b>	<b>355</b>	<b>372</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 reservoirs. 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



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	82	86	88	94	98
2100	Total Travel	4	5	6	5	5
2500	Other Services	2	2	2	3	3
8126	Regional Indirect Cost	24	25	27	28	29
8128	Office Indirect Cost	24	25	27	28	29
<b>Total Federal Estimate:</b>		<b>136</b>	<b>143</b>	<b>150</b>	<b>158</b>	<b>164</b>
<b>Total Estimate:</b>		<b>136</b>	<b>143</b>	<b>150</b>	<b>158</b>	<b>164</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. Central Valley Project Improvement Act (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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	89	93	98	102	106
8126	Regional Indirect Cost	27	28	29	31	32
8128	Office Indirect Cost	26	28	29	31	32
<b>Total Federal Estimate:</b>		<b>142</b>	<b>149</b>	<b>156</b>	<b>164</b>	<b>170</b>
<b>Total Estimate:</b>		<b>142</b>	<b>149</b>	<b>156</b>	<b>164</b>	<b>170</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:**

Reclamation operations are impacted by the water quality of water managed and delivered through our facilities. Due to rulings by the 9th Circuit U. S. Federal Court regarding what constitutes Waters of the U.S. and the FCWA, Reclamation should be proactive in identifying and resolving problems that negatively impact water quality and operations.

The California State Water Resources Control Board and Central Valley Regional Water Quality Control Board have established the TMDL program as one of their top priorities. Numerous Reclamation facilities are targeted for evaluation under this TMDL program.

Proper funding is necessary for staff to actively participate in the development, review, and assessment of the TMDL process (within our region) to minimize any potential constraints to operations. Reclamation's participation is essential in the multi-agency stakeholder meetings where water quality from our facilities is addressed or potentially impacted.

**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.

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)



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	179	186	198	223	232
2100	Total Travel	12	12	12	12	12
2500	Other Services	126	135	140	125	130
2600	Supplies & Materials	14	14	14	14	14
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	53	56	59	66	69
8128	Office Indirect Cost	53	56	59	66	69
<b>Total Federal Estimate:</b>		<b>442</b>	<b>464</b>	<b>487</b>	<b>511</b>	<b>531</b>
<b>Total Estimate:</b>		<b>442</b>	<b>464</b>	<b>487</b>	<b>511</b>	<b>531</b>

**Object Code Description:**

25\*\*: Contract and training



<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:**



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	12	13	13	12	13
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	4	4
8128	Office Indirect Cost	7	7	7	8	8
<b>Total Federal Estimate:</b>		<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>
<b>Total Estimate:</b>		<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>



<b>Activity Name:</b>	N E P A 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 (MP-150) 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



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	112	117	122	126	131
8126	Regional Indirect Cost	34	36	37	39	40
8128	Office Indirect Cost	52	53	55	57	60
<b>Total Federal Estimate:</b>		<b>198</b>	<b>206</b>	<b>214</b>	<b>222</b>	<b>231</b>
<b>Total Estimate:</b>		<b>198</b>	<b>206</b>	<b>214</b>	<b>222</b>	<b>231</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 CVP;
- Integrate contractor accounting systems and subsystems that are inefficient;
- Complete historical reconciliations necessary to bring contractor account balances up to date and to comply with contract terms by end of FY 2011;
- Continue to analyze pending legislation and contract terms and conditions.

The increase in budget reflects need for additional funds for Reclamation to perform the 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, municipal and industrial, 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. It's 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 Reclamation's Financial Statements, and could create an exception to Reclamation's 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



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	2,913	3,189	3,316	3,448	-
2100	Total Travel	5	5	5	5	-
2300	Rent Comm & Util	77	80	83	86	-
2400	Printing and Repro	1	1	1	1	-
2500	Other Services	2,158	3,258	3,258	3,258	-
253M	WCF-Information Technology and Related Services	36	38	39	41	-
2600	Supplies & Materials	5	5	5	5	-
3100	Equipment	15	27	51	15	-
8126	Regional Indirect Cost	859	944	982	1,021	-
<b>Total Federal Estimate:</b>		<b>6,069</b>	<b>7,547</b>	<b>7,740</b>	<b>7,880</b>	<b>-</b>
<b>Total Estimate:</b>		<b>6,069</b>	<b>7,547</b>	<b>7,740</b>	<b>7,880</b>	<b>-</b>



<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, U.S. EPA FR Volume 60 No. 86 (National Toxics Rule)  
U.S. EPA FR Volume 65 No. 97 (California Toxics Rule)



# FY 2011 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	131	136	141	147	153
2100	Total Travel	12	14	15	16	16
2200	Total Transportation	10	10	10	11	12
2500	Other Services	118	121	125	130	136
2600	Supplies & Materials	17	19	21	21	22
3100	Equipment	3	3	4	4	4
8126	Regional Indirect Cost	39	41	42	44	46
8128	Office Indirect Cost	59	61	64	66	69
<b>Total Federal Estimate:</b>		<b>389</b>	<b>405</b>	<b>422</b>	<b>439</b>	<b>458</b>
<b>Total Estimate:</b>		<b>389</b>	<b>405</b>	<b>422</b>	<b>439</b>	<b>458</b>

**Object Code Description:**

2500: 15 blanket purchase agreements and 1 interagency agreement for laboratory analysis



<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:**

This program was not funded previously; however, staff impacts were minimal due to funding provided by CalFed projects. Because the CalFed projects storage are targeted for completion in 2009 and 2010, potential funding for Planning Division modeling work will be minimal (if any).

The funding is necessary for staff to continue working on data collection, model enhancement and calibration, and review and evaluation of new models that will assist management with decision making and minimize potential impacts to our operations.

**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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	58	60	63	67	67
2100	Total Travel	4	5	5	3	3
8126	Regional Indirect Cost	17	18	19	20	20
8128	Office Indirect Cost	17	18	19	20	20
<b>Total Federal Estimate:</b>		<b>96</b>	<b>101</b>	<b>106</b>	<b>110</b>	<b>110</b>
<b>Total Estimate:</b>		<b>96</b>	<b>101</b>	<b>106</b>	<b>110</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 the State Water Resources Control Board hearings that 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:**

The SVWMP stakeholders, including Reclamation, have decided to complete the Final Environmental Impact Statement/Environmental Impact Report (EIS/R) and to implement the program as of June 24, 2008.

**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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	112	116	122	128	134
2100	Total Travel	1	1	1	1	1
2500	Other Services	58	60	63	66	69
8126	Regional Indirect Cost	34	35	37	39	41
8128	Office Indirect Cost	34	35	37	39	41
<b>Total Federal Estimate:</b>		<b>239</b>	<b>247</b>	<b>260</b>	<b>273</b>	<b>286</b>
<b>Total Estimate:</b>		<b>239</b>	<b>247</b>	<b>260</b>	<b>273</b>	<b>286</b>



## FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	Recreation Management	<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 recreation 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 Central Valley Project (CVP) recreation 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 GPRA, Statagic 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 amended, Reclamation Projects Authorization and Adjustment Act of 1992 P.L. 102-575 Title XXVIII - Reclamation Recreation Management Act, and project specific recreation authorizations.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	63	66	69	72	75
2100	Total Travel	4	4	4	4	4
8126	Regional Indirect Cost	19	20	21	22	23
8128	Office Indirect Cost	19	20	21	22	23
<b>Total Federal Estimate:</b>		<b>105</b>	<b>110</b>	<b>115</b>	<b>120</b>	<b>125</b>
<b>Total Estimate:</b>		<b>105</b>	<b>110</b>	<b>115</b>	<b>120</b>	<b>125</b>



# FY 2011 - Budget Activity Plan Extract

<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 Central Valley Project (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:**

When reduction from other land management related BAP's factored in to the equation, this reduction could result in the elimination of 1 to 4 staff positions if alternated funding sources, e.g. planning projects do not materialize. 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. FIRM will not be updated, FIRM/FFS reconciliations will be delayed (annual financial audit item). Unneeded acquired lands program will not be timely and condition assessment of stewardship lands will not occur.

**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).



# FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	131	137	144	151	158
253M	WCF-Information Technology and Related Services	150	157	164	172	180
8126	Regional Indirect Cost	39	41	43	45	47
8128	Office Indirect Cost	40	42	44	46	48
<b>Total Federal Estimate:</b>		<b>360</b>	<b>377</b>	<b>395</b>	<b>414</b>	<b>433</b>
<b>Total Estimate:</b>		<b>360</b>	<b>377</b>	<b>395</b>	<b>414</b>	<b>433</b>



## FY 2011 - Budget Activity Plan Extract

<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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	107	112	117	123	129
2100	Total Travel	6	6	6	6	6
253M	WCF-Information Technology and Related Services	46	48	50	52	54
8126	Regional Indirect Cost	29	30	31	32	34
8128	Office Indirect Cost	31	32	34	36	38
<b>Total Federal Estimate:</b>		<b>219</b>	<b>228</b>	<b>238</b>	<b>249</b>	<b>261</b>
<b>Total Estimate:</b>		<b>219</b>	<b>228</b>	<b>238</b>	<b>249</b>	<b>261</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



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>Breakdown by Object Code</b>						
1100	Total Salaries & Benefits	122	127	131	137	142
2100	Total Travel	4	4	5	6	6
8126	Regional Indirect Cost	37	38	40	41	43
8128	Office Indirect Cost	48	51	53	55	57
<b>Total Federal Estimate:</b>		<b>211</b>	<b>220</b>	<b>229</b>	<b>239</b>	<b>248</b>
<b>Total Estimate:</b>		<b>211</b>	<b>220</b>	<b>229</b>	<b>239</b>	<b>248</b>

**Object Code Description:**

2500: 10 blanket purchase agreements for archaeological and historic records searches



<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



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	233	243	253	263	-
2100	Total Travel	11	12	13	14	-
2500	Other Services	30	31	32	33	-
2600	Supplies & Materials	7	7	8	9	-
8126	Regional Indirect Cost	70	73	76	79	-
8128	Office Indirect Cost	93	97	101	105	-
<b>Total Federal Estimate:</b>		<b>444</b>	<b>463</b>	<b>483</b>	<b>503</b>	<b>-</b>
<b>Total Estimate:</b>		<b>444</b>	<b>463</b>	<b>483</b>	<b>503</b>	<b>-</b>

**Object Code Description:**

2500 - Contracts for laboratory analysis, training



<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).

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



# FY 2011 - Budget Activity Plan Extract

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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	112	117	121	126	131
2100	Total Travel	2	2	2	3	3
2500	Other Services	35	36	38	39	40
2600	Supplies & Materials	2	2	2	2	2
8126	Regional Indirect Cost	34	35	37	38	40
8128	Office Indirect Cost	45	47	49	51	53
<b>Total Federal Estimate:</b>		<b>230</b>	<b>239</b>	<b>249</b>	<b>259</b>	<b>269</b>
<b>Total Estimate:</b>		<b>230</b>	<b>239</b>	<b>249</b>	<b>259</b>	<b>269</b>

**Object Code Description:**

2500 - Laboratory analysis, training for employees who handle or are responsible for hazardous materials, local hazardous materials pickup.

2600 - Supplies and equipment needed for handling or containing hazardous materials spills.



<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)



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	24	24	25	25	26
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	7	8	8	8	8
8128	Office Indirect Cost	10	10	10	11	11
<b>Total Federal Estimate:</b>		<b>42</b>	<b>43</b>	<b>44</b>	<b>45</b>	<b>46</b>
<b>Total Estimate:</b>		<b>42</b>	<b>43</b>	<b>44</b>	<b>45</b>	<b>46</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 Central Valley Project (CVP). 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 3.0.4, Collection Measure (number of facilities in good condition); ABC 4B: Manage/Protect Museum 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:**

**Impact(s) if Unfunded:**

If this activity is not adequately funded, the Region will meet neither the requirements of the Government Productivity and Results Act goals nor the Museum Property Management Directives and Standards, and will not be able to respond to reporting requirements from the Department.

Additionally, the Region will not be able to certify the required annual property inventory, and will not obtain the necessary data for the Basic and Required Supplementary Information sections of the Performance and Accountability Report.

**Activity Authorization:**

Government Performance and Results Act - Collections Measure (PEM 3.0.4) - Requires report on percent of collections on inventory in good condition

Activity Based Costing (4B) - Manage/Protect Museum Items (4B)

Executive Order 13287 - "Preserve America" - Requires Federal agencies to report on the status of their inventory of historic properties

16 USC 431-433 - Antiquities Act of 1906

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

16 USC 470 et seq., as amended - National Historic Preservation Act of 1966

16 USC 470aa-mm, as amended - Archaeological Resources Protection Act - Requires annual Federal Archaeology Program Report to Congress

25 USC 3001 et seq. - Native American Graves Protection and Repatriation Act of 1990 (NAGPRA)

36 CFR Part 79 - Curation of Federally Owned and Administered Archeological Collections

41 CFR Part 101 - Interior Property Management Directives Supplement to the Federal Property Management Regulations (FPMR); Reclamation Supplements to the FPMR, 114S-60

43 CFR Part 3 - Preservation of American Antiquities

43 CFR Part 7 - Protection of Archaeological Resources

43 CFR Part 10 - NAGPRA Regulations

410 DM - Departmental Manual, Personal Property Management

411 DM - Departmental Manual, Policy and Responsibilities for Managing Museum Property - Requires summary of museum management activities



Reclamation Manual - Directives and Standards (LND 02-02), Museum Property Management



# FY 2011 - Budget Activity Plan Extract

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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	184	190	196	202	208
2100	Total Travel	12	13	13	13	13
2500	Other Services	51	51	51	52	51
2600	Supplies & Materials	3	3	4	5	6
8126	Regional Indirect Cost	54	56	59	60	62
8128	Office Indirect Cost	73	75	78	81	83
<b>Total Federal Estimate:</b>		<b>377</b>	<b>388</b>	<b>401</b>	<b>413</b>	<b>423</b>
<b>Total Estimate:</b>		<b>377</b>	<b>388</b>	<b>401</b>	<b>413</b>	<b>423</b>

**Object Code Description:**

2500: 1 contract



<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 (DOI) 515DM requirements, and be in compliance with Executive Order 13423.

**Explanation Change from PFY:**

**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 Government Performance and Results Act 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



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	82	84	87	90	93
2100	Total Travel	5	5	5	5	5
2500	Other Services	10	10	10	10	10
8126	Regional Indirect Cost	25	26	27	28	29
8128	Office Indirect Cost	32	34	35	36	37
<b>Total Federal Estimate:</b>		<b>154</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>
<b>Total Estimate:</b>		<b>154</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>

**Object Code Description:**

2500: 1 contract



<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 4,000 unscreened diversions are estimated to entrain millions of anadromous fish annually, including endangered species such as spring-run and winter-run Chinook salmon. The program provides cost-share funding for the planning and installation of fish screens.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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).



# FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code						
Object Code		FY11	FY12	FY13	FY14	FY15
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>

**Object Code Description:**

Work completed under object code 4100 provides funding through grants and cooperative agreements. These agreements provide a 50% federal cost share to districts and other entities approved to screen an inadequately or unscreened diversion on the Sacramento and San Joaquin rivers, their tributaries, the Delta and the Suisun Marsh. Once these screens are constructed, they will help avoid losses of endangered species as well as juvenile anadromous fish.



## FY 2011 - Budget Activity Plan Extract

<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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	10	10	10	10	-
3200	Land & Structures	974	974	974	974	-
8126	Regional Indirect Cost	4	4	4	4	-
8128	Office Indirect Cost	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>-</b>
<b>Total Estimate:</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</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.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	23	24	25	26	28
2500	Other Services	28	29	30	31	33
8126	Regional Indirect Cost	7	7	8	8	8
8128	Office Indirect Cost	9	10	10	11	11
<b>Total Federal Estimate:</b>		<b>67</b>	<b>70</b>	<b>73</b>	<b>76</b>	<b>80</b>
<b>Total Estimate:</b>		<b>67</b>	<b>70</b>	<b>73</b>	<b>76</b>	<b>80</b>



<b>Activity Name:</b>	Ecosystem/Water System Models	<b>Activity ID:</b>	873
<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

P.L. 102-575 Title 34 CVPIA (Central Valley Project Improvement Act, 1992), Section 3406(g) directs the Secretary of the Interior to develop readily useable and broadly available models and supporting data to evaluate the ecological and hydrological effects of existing and alternative operations of public and private water facilities and system in the Sacramento, San Joaquin, and Trinity rivers. Models have been developed to simulate Central Valley Project operations, water supply, water quality and temperature, and riparian and fishing habitats. A model master plan is being developed.

**Explanation Change from PFY:**

This is not a new start. In FY07 this activity was funded through Water and Related Resources. In FY08 and FY09 it was decided to fund this work with Restoration funds. However, the potential loss of revenue to the CVP Restoration fund, due to reduced water deliveries and the San Joaquin Settlement, these activities will need to be funded through Water and Related Resources again.

**Impact(s) if Unfunded:**

Activities under CVPIA continue to require analysis and data from project operations, planning, biological or environmental models. Failure to fund the modeling activities will cause delays in CVPIA implementation for a great number of the activities, or will cause implementation of activities without adequate supporting knowledge and data. This continues to be the primary funding source for (CALSIM) development. CALSIM is required for virtually all project related studies in the Region.

**Activity Authorization:**

The Central Valley Project Improvement Act P.L. 102-575, Title XXXVI, Section 3406(g) of October 30, 1992



# FY 2011 - Budget Activity Plan Extract

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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	250	250	275	300	300
2100	Total Travel	5	10	10	10	10
2500	Other Services	100	120	100	100	140
2600	Supplies & Materials	15	20	20	10	5
8126	Regional Indirect Cost	75	75	83	90	90
8128	Office Indirect Cost	75	75	83	90	90
<b>Total Federal Estimate:</b>		<b>520</b>	<b>550</b>	<b>570</b>	<b>600</b>	<b>635</b>
<b>Total Estimate:</b>		<b>520</b>	<b>550</b>	<b>570</b>	<b>600</b>	<b>635</b>

**Object Code Description:**

25\*\*: Contract



<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 began 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 the development of spatial data bases, 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.

This activity meets the GPRA goals under item VII Performance Goals and Measures - Resource Protection under the intermediate outcome for Goal 1 (health of watersheds), items 1 and 2; Goal 2 (sustain biological communities), items 1 and 2; and Goal 4 (understand ecosystems and resources), items 1 and 2.

This activity also meets the GPRA goals under item VII Performance Goals and Measures - Serving Communities under Goal 1 (improve protection and quality of life), items 1 and 2.

**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



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	90	94	97	100	103
2500	Other Services	205	209	216	223	231
253M	WCF-Information Technology and Related Services	40	41	42	43	45
2600	Supplies & Materials	30	-	-	-	-
8126	Regional Indirect Cost	27	29	30	30	31
8128	Office Indirect Cost	36	38	38	40	41
<b>Total Federal Estimate:</b>		<b>428</b>	<b>411</b>	<b>423</b>	<b>436</b>	<b>451</b>
<b>Total Estimate:</b>		<b>428</b>	<b>411</b>	<b>423</b>	<b>436</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



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	40	42	43	45	47
8126	Regional Indirect Cost	12	12	13	13	14
8128	Office Indirect Cost	15	16	16	17	17
<b>Total Federal Estimate:</b>		<b>67</b>	<b>70</b>	<b>72</b>	<b>75</b>	<b>78</b>
<b>Total Estimate:</b>		<b>67</b>	<b>70</b>	<b>72</b>	<b>75</b>	<b>78</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:**

**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



# FY 2011 - Budget Activity Plan Extract

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

<b>Breakdown by Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	185	191	197	201	207
2100	Total Travel	1	1	1	1	1
4100	Grants & Coop Agreemts	230	234	241	252	258
8126	Regional Indirect Cost	56	58	61	61	65
8128	Office Indirect Cost	69	71	73	76	78
<b>Total Federal Estimate:</b>		<b>541</b>	<b>555</b>	<b>573</b>	<b>591</b>	<b>609</b>
<b>Total Estimate:</b>		<b>541</b>	<b>555</b>	<b>573</b>	<b>591</b>	<b>609</b>

**Object Code Description:**

4100: About 5 grants or cooperative agreements resulting from RFA posted on Grants.gov



## FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	CVPIA 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

Coordination and management of Central Valley Project Improvement Act (Act or CVPIA) planning and implementation (Title XXXIV of Public Law 102-757). The Resources Management Division provides policy direction and guidance to 20 project/program managers at Reclamation and U.S. Fish and Wildlife Service (e.g Anadromous Fish Restoration, Refuge Water Supply, Trinity River, Anadromous Fish Screens, etc.).

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

All of these activities are deemed critical to the program since without them the program's administrative foundation would not exist and reporting to Congress would not occur.

**Activity Authorization:**

PL 102-575, Title 34 Central Valley Project Improvement Act



# FY 2011 - Budget Activity Plan Extract

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

<b>Breakdown by Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	612	634	655	677	701
2100	Total Travel	1	1	1	1	1
2500	Other Services	250	200	200	200	100
253M	WCF-Information Technology and Related Services	2	2	2	2	2
2600	Supplies & Materials	2	2	2	2	2
8126	Regional Indirect Cost	184	190	197	203	209
8128	Office Indirect Cost	83	86	90	93	96
<b>Total Federal Estimate:</b>		<b>1,132</b>	<b>1,115</b>	<b>1,146</b>	<b>1,179</b>	<b>1,111</b>
<b>Total Estimate:</b>		<b>1,132</b>	<b>1,115</b>	<b>1,146</b>	<b>1,179</b>	<b>1,111</b>

**Object Code Description:**

Service contracts for OMB Performance Assessment and Rating Tool planning for Improvement Actions; and CVPIA accomplishments database.



## FY 2011 - Budget Activity Plan Extract

<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



# FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	300	309	318	328	338
2100	Total Travel	7	7	8	8	8
2200	Total Transportation	6	6	6	7	7
2500	Other Services	3	3	3	3	3
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	88	91	93	96	99
8128	Office Indirect Cost	88	91	93	96	99
<b>Total Federal Estimate:</b>		<b>493</b>	<b>508</b>	<b>522</b>	<b>539</b>	<b>555</b>
<b>Total Estimate:</b>		<b>493</b>	<b>508</b>	<b>522</b>	<b>539</b>	<b>555</b>

**Object Code Description:**

The Budget Activity Plan for Technical Review and Guidance (A40-0214-8920) provides for technical support by Facilities Engineering Branch to the Mid-Pacific Regions Area Offices and to its Central Valley Operations for facility maintenance and modifications to 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.

\$3,000 for Training Services (under Object Code 2500 -Other Services) is including within the Activity Plan. These funds provide for tuition and other fees needed in order to participate in various required and optional training efforts, such as workshops and seminars.



<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 systems, 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.



# FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	304	312	321	331	341
2100	Total Travel	11	12	12	13	13
2300	Rent Comm & Util	26	27	28	29	30
2500	Other Services	52	52	53	55	56
253Q	PF-75 Denver	10	10	11	11	11
2600	Supplies & Materials	33	37	38	39	40
3100	Equipment	156	160	165	170	175
8126	Regional Indirect Cost	94	97	100	103	106
8128	Office Indirect Cost	90	92	95	98	101
<b>Total Federal Estimate:</b>		<b>776</b>	<b>799</b>	<b>823</b>	<b>848</b>	<b>873</b>
<b>Total Estimate:</b>		<b>776</b>	<b>799</b>	<b>823</b>	<b>848</b>	<b>873</b>

**Object Code Description:**

25\*\*

Work to include a wide range of repair and maintenance on remote communication sites.



<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.

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:**

**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



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	30	31	32	33	34
8126	Regional Indirect Cost	9	10	10	11	11
8128	Office Indirect Cost	13	13	14	14	15
<b>Total Federal Estimate:</b>		<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>
<b>Total Estimate:</b>		<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</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 Central Valley Project (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		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	203	214	224	234	248
2100	Total Travel	11	12	12	13	13
2500	Other Services	120	126	132	139	146
2600	Supplies & Materials	5	5	6	6	6
8126	Regional Indirect Cost	48	50	53	56	58
8128	Office Indirect Cost	48	50	53	56	58
<b>Total Federal Estimate:</b>		<b>435</b>	<b>457</b>	<b>480</b>	<b>504</b>	<b>529</b>
<b>Total Estimate:</b>		<b>435</b>	<b>457</b>	<b>480</b>	<b>504</b>	<b>529</b>

**Object Code Description:**

The Budget Activity Plan for Facility Examination (A50- 0214-0000) provides for Facilities Engineering Branchs examination of the Central Valley Projects 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. It also includes funds for inspection of Reclamation owned public bridges within CVP every 2 years, in accordance with 23 Code of Federal Regulations National Bridge Inspection Standards; and, funds for efforts to prevent failure and resulting damage and/or loss of life from canals of concern within the CVP.

\$60,000 for "Bridge Inspection Contract" and \$60,000 for "Canals of Concern" (both under Object Code 2500 -Other Services) are included within the Activity Plan. The \$60,000 for Bridge Inspection Contract provides funds for an on-going Interagency Agreement between Reclamation's Mid-Pacific Region and the Corps of Engineers Sacramento District (USACE) for USACE to perform the various required public use bridge inspections. The \$60,000 for Canals of Concern provides funding for special emphasis and special inspections on canal reaches through urbanized areas, to identify O&M issues and solutions in order to prevent canal failures.



## FY 2011 - Budget Activity Plan Extract

<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



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	20	22	23	23	24
2100	Total Travel	2	1	1	1	1
2200	Total Transportation	2	1	1	1	1
8126	Regional Indirect Cost	6	5	5	6	6
8128	Office Indirect Cost	9	11	11	11	11
<b>Total Federal Estimate:</b>		<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>
<b>Total Estimate:</b>		<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>