



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.
0863 - CVP, Delta Division (SCC-100)													
0863 - A10 - Water & Energy Management & Development													
279	D-M Canal Subsidence	W	3	No	SCC-100	Mao	1	14	14	14	14	14	15
381	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	20	126	131	135	142	146	152
382	Suisun Marsh Preservation	W	1	Yes	SCC-100	Victorine	150	100	100	100	100	100	100
384	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	611	614	625	651	679	705	734
385	Water Conservation	C	1	No	SCC-100	Woolley	63	63	64	64	64	70	70
386	NEPA Compliance	H	1	Yes	SCC-100	Tapia	191	193	160	161	161	163	163
747	Delta Division Contract Renewals-Groundwater	W	3	No	SCC-100	Mao	20	58	61	64	67	70	73
1002	Aquatic Weed Research	S	2	No	SCC-100	Pederson	16	16	16	16	16	16	16
1014	Interagency Ecological Program	H	1	No	SCC-100	Van Nieuwen	5,300	7,000	7,123	7,358	7,579	7,805	8,037
1052	Delta-Mendota Canal Water Quality Monitoring	W	2	No	SCC-100	Eacock	776	800	731	754	775	798	822
1124	DMC - Regulatory Actions	W	2	Yes	SCC-100	Mao	178	184	190	200	210	218	227
2073	Pelagic Organisms Decline - Investigation	S	2	No	SCC-100	Van Nieuwen	3,715	2,750	2,650	2,650	2,650	2,650	2,650
2074	South Delta Hydrodynamics-Fisheries Investigation	S	2	No	SCC-100	Van Nieuwen	-	300	300	300	300	300	300
*2148	Hydrologic & Operational Modeling	W	3	No	MP-700	Mao	-	-	300	-	-	-	-
2632	Vegetation Removal - Environmental Activities	H	1	Yes	SCC-100	Feng	120	190	190	190	-	-	-
2633	Abandoned Intake Channel - Environmental Activities	H	1	No	SCC-100	Dealy	108	75	75	-	-	-	-
2655	Los Vaqueros Expansion Project	0	3	No	SCC-100	McHale	-	5,000	500	-	-	-	-
*3170	Water Measurement Quality Assurance - Delta-Mendota Canal	W	2	Yes	SCC-100	Pennino	-	-	6	6	6	6	6
A10 - Approp Subtotal:							11,269	17,483	13,236	12,663	12,763	13,061	13,365
0863 - A20 - Land Management & Development													
389	Land Use Compliance	L	2	No	SCC-100	Epperson	360	387	408	427	449	470	498
1045	Land Resource Protection	L	1	No	SCC-100	Epperson	10	76	81	85	89	94	98
1050	G I S Mapping	L	2	No	SCC-100	Woolley	66	70	59	63	67	70	73
2978	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Tapia	-	6	6	7	7	7	8
A20 - Approp Subtotal:							436	539	554	582	612	641	677
0863 - A30 - Fish & Wildlife Management & Development													
393	Tracy (Jones) Pumping Plant Mitigation Prgm	F	2	No	SCC-100	Silva	1,377	2,661	2,105	2,165	1,580	1,553	1,000
394	Contra Costa P.P. Mitigation Pgm	F	2	Yes	SCC-100	Dealy	134	3,334	5,251	5,225	3,086	588	610
395	Contra Costa Monitoring	F	2	Yes	SCC-100	Dealy	77	78	78	78	78	78	78
396	ESA Compliance: Implementation Of Bio Opinions For Interim	H	1	Yes	SCC-100	Kinsey	263	381	395	415	432	449	467
398	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	32	34	36	38	39	41	43
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2	No	SCC-100	McHale	-	15,000	20,000	15,000	-	-	-
1068	Suisun Marsh Preservation	F	1	Yes	SCC-100	Victorine	1,550	2,085	2,076	1,873	1,873	1,873	1,873
A30 - Approp Subtotal:							3,433	23,573	29,941	24,794	7,088	4,582	4,071
0863 - A40 - Facilities Operation													
399	Delta Cross Channel	N	1	Yes	SCC-100	Pennino	59	61	63	66	68	70	72

* 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.
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	392	452	395	408	419	431	443
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Pennino	5,043	5,196	5,126	5,176	5,329	5,488	5,692
996	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	5	5	5	5	5	5	5
2103	Emergency Management-Delta Division	N	1	No	SCC-100	Pennino	-	-	12	-	-	12	-
A40 - Approp Subtotal:							5,499	5,714	5,601	5,655	5,821	6,006	6,212
0863 - A50 - Facilities Maintenance & Rehabilitation													
2065	RO&M Program Examinations-Delta Division	T	1	No	SCC-100	Pennino	-	-	5	-	-	4	-
2070	Recreation Facilities/ADA Compliance-Delta Division	0	1	No	SCC-100	Epperson	100	206	258	404	406	407	430
A50 - Approp Subtotal:							100	206	263	404	406	411	430
0863 - Project Subtotal:							20,737	47,515	49,595	44,098	26,690	24,701	24,755
Report Total:							20,737	47,515	49,595	44,098	26,690	24,701	24,755
A10 - Approp Subtotal:							11,269	17,483	13,236	12,663	12,763	13,061	13,365
A20 - Approp Subtotal:							436	539	554	582	612	641	677
A30 - Approp Subtotal:							3,433	23,573	29,941	24,794	7,088	4,582	4,071
A40 - Approp Subtotal:							5,499	5,714	5,601	5,655	5,821	6,006	6,212
A50 - Approp Subtotal:							100	206	263	404	406	411	430
Report Total:							20,737	47,515	49,595	44,098	26,690	24,701	24,755



FY 2011 - Budget Activity Plan Extract

Activity Name:	D-M Canal Subsidence	Activity ID:	279
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

The purpose of this activity is to study the location and amount of expected land subsidence in the Federal areas of the San Joaquin Valley, and to estimate the water delivery disruptions, capacity reductions, and facility damage caused by land subsidence. The overall study will include water districts served by CVP deliveries in the Friant, San Luis, and Delta Divisions. The funding requested in this Activity Plan is for the Delta Division portion of the study.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

Presently, tools are not available for accomplishing a high-resolution land subsidence evaluation of the area. Without a proposed study, Reclamation may not be prepared for future impacts.

Activity Authorization:

The Reclamation Act of June 17, 1902, and the Central Valley Project Improvement Act P.L. 102-575, Sec 3404(c)(1), 3405(a)(1)(H) and 3405 (a)(1)(J).



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	9	9	9	9	10
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		14	14	14	14	15
Total Estimate:		14	14	14	14	15



FY 2011 - Budget Activity Plan Extract

Activity Name:	Groundwater Monitoring	Activity ID:	381
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The data will be analyzed as to groundwater levels and their effect on recharge and conjunctive use in the Delta Division, Tracy. The data is needed to track the beneficial use of project water, and to provide analysis of how the groundwater system is affected by current practices. The technical service/field groundwater measurements are updated in the worksheets by Geology Branch, Design and Construction Division.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

If not funded or partially funded groundwater monitoring along Reclamation's structures (canals) would stop. There is an existing overdraft of groundwater. By continued funding, studies can be performed to control or end this overdraft.

Activity Authorization:

N/A



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	67	70	72	75	78
2100	Total Travel	2	2	2	2	2
2200	Total Transportation	1	1	1	1	1
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	20	20	22	22	24
8128	Office Indirect Cost	40	41	44	45	46
Total Federal Estimate:		131	135	142	146	152
Total Estimate:		131	135	142	146	152



Activity Name:	Suisun Marsh Preservation	Activity ID:	382
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Reclamation is a signatory to the Revised Suisun Marsh Preservation Agreement (SMPA) along with the California Department of Water Resources (DWR), California Department of Fish and Game (DFG), and Suisun Resource Conservation District (SRCD). The objective of the SMPA is to assure that a dependable water supply is maintained to mitigate adverse effects on the Marsh of the Central Valley Project (CVP) and State Water Project (SWP) and a portion of the adverse effects of other upstream diversions. Meeting the CVP obligation in the Marsh is essential to Reclamation's ability to meet Delta (including Suisun) water-quality standards and CVP water rights permit requirements necessary for delivery of water to CVP customers. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies. Reclamation's involvement and funding obligation of 40 percent of associated costs is dictated by Public Law 99-546. The budget outlined in this activity plan reflects Reclamation's share of the associated costs. The State of California (through DWR) is responsible for 60 percent of the costs and budgets for its 60 percent share separately.

Explanation Change from PFY:

Impact(s) if Unfunded:

Nonfunding of the Suisun Marsh Preservation Agreement would prevent or limit activities necessary to meet CVP obligations to help preserve this unique brackish water marsh in California and to meet water quality standards and water rights permit requirements as established by the State Water Resources Control Board. Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. Public Law 99-546 defines the CVP cost-share obligation and Reclamation responsibility for implementation of the SMPA.

Activity Authorization:

P.L. 99-546 and Fish and Wildlife Coordination Act



FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
2500	Other Services	100	100	100	100	100
Total Federal Estimate:		100	100	100	100	100
Total Estimate:		100	100	100	100	100



Activity Name:	Water Marketing And Contracting	Activity ID:	384
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

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

Explanation Change from PFY:

All Long-Term Renewal contracts are anticipated to be completed. All contracts have been executed, except for one. As all contracts are executed, more emphasis will be placed on contract administration and enforcement.

Costs for Tracy Office Repayment (TO-440) were merged with Fresno Office Repayment (SCC-440).

Impact(s) if Unfunded:

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

Activity Authorization:

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbors Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940); Public Law 99-546 Coordinated Operations Agreement - Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992); and Central Valley Improvement Act, Title XXXIV.

Section 4D of the Fact Finders Act of 1924 (December 5, 1924, ch4. 43 Stat. 672); Section 8 of the Reclamation Project Act of 1939 (August 4, 1939, ch418. 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch298. 67 Stat. 261); Public Law 97-293 Reclamation Reform Act (October 12, 1982). Archeological Resources Protection Act of 1979 (P.L. 96-45), Archeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).



FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	306	318	331	344	358
2100	Total Travel	15	16	16	17	17
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	27	29	31	32	35
2600	Supplies & Materials	2	2	3	3	3
3100	Equipment	4	4	4	4	4
8126	Regional Indirect Cost	91	95	100	104	108
8128	Office Indirect Cost	178	185	192	199	207
Total Federal Estimate:		625	651	679	705	734
Total Estimate:		625	651	679	705	734

Object Code Description:

BOC 1100 Includes: Relocation Expense - Projected vacancies as result of retirement.

BOC 2500 Other Services - Includes: Contracts Administrative Branch (CAB) Administrative Support Activities, Training/Tuition - Ongoing Professional Development of CAB Branch.



Activity Name:	Water Conservation	Activity ID:	385
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The program is to carry out water conservation activities in cooperation with Reclamation contractors which include but are not limited to: development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law. The program identifies directives (criteria) and provides assistance to contractors for management, research and technological improvements in urban and agricultural water conservation.

Explanation Change from PFY:

Funding needs unchanged.

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 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	34	34	34	36	36
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	10	11	11	13	13
8128	Office Indirect Cost	19	18	18	20	20
Total Federal Estimate:		64	64	64	70	70
Total Estimate:		64	64	64	70	70



Activity Name:	NEPA Compliance	Activity ID:	386
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff administers the NEPA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities within the Delta Division such as water transfers, exchanges, conveyances, Warren Acts, etc.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392 Rivers & Harbors Act of 1937 (August 26, 1937); P.L. 76-868 Rivers & Harbors Act of 1940 (October 17, 1940; P.L. 99-546 Coordinated Operations Agreement-Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and P.L. 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Archaeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655 P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).



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	78	78	78	78	78
2100	Total Travel	10	10	10	9	9
2400	Printing and Repro	1	1	1	1	1
3100	Equipment	1	2	2	1	1
8126	Regional Indirect Cost	22	22	22	24	24
8128	Office Indirect Cost	48	48	48	50	50
Total Federal Estimate:		160	161	161	163	163
Total Estimate:		160	161	161	163	163



Activity Name:	Delta Division Contract Renewals-Groundwater	Activity ID:	747
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

The purpose of this activity is to develop an integrated groundwater and surface water model for the Delta Division. When the model is completed and safe yields determined, periodic updates and improvements will be made to keep it current with the changes occurring in the San Joaquin Valley. The amount of groundwater that can be pumped over a period of time and not cause long-term negative impacts (e.g., a decline in groundwater levels, uneconomical groundwater pumping levels, subsidence, dewatering of shallow wells, or groundwater quality degradation) is called "safe" or "perennial" yield. Due to (1) the large number of districts in the Delta Division, (2) the interaction of surface water deliveries and groundwater pumping on adjoining districts and (3) districts outside of the Division areas, the best method for obtaining safe yields is to use an integrated groundwater and surface water model for the Delta Division.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

Because of the complex interaction of surface water and groundwater and the impacts imposed upon groundwater by adjacent districts, determination of safe yields by other methods for Delta Division districts would be questionable and not easily defensible. Reclamation must gain a better understanding of the local surface water and groundwater interrelationship in order to assess the consequences of conjunctive use in the Delta Division. A failure to correctly assess the impact of site-specific federal, state and local proposals for the combined use of the total water resources could result in decisions that could adversely affect Reclamation's ability to meet contract commitments and federal and state environmental requirements.

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	36	38	40	41	42
2100	Total Travel	4	3	4	4	4
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	10	11	11	12	13
8128	Office Indirect Cost	10	11	11	12	13
Total Federal Estimate:		61	64	67	70	73
Total Estimate:		61	64	67	70	73



Activity Name:	Aquatic Weed Research	Activity ID:	1002
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1S

Aquatic and ditchbank weeds located in, on, and adjacent to water storage, conveyance, and distribution systems are a threat to native aquatic species diversity, irrigated agriculture, and to essential water uses, including municipal and industrial water, water-dependent recreation, and water conveyance and storage systems. Aquatic nuisance weeds also prevent timely delivery of water, increase the cost of delivering water, lower the quality and quantity of available water, and adversely affect fish. Direct annual losses caused by aquatic and ditchbank weeds exceeds \$500 million. An estimated 2 million acre-feet of water is lost annually due to aquatic weeds, which equates to a \$110 million loss in productive value.

This activity is for basic and applied research on biological control agents, herbicide efficacy, and growth and reproduction of such weeds as Hydrilla verticillata (hydrilla), Egeria densa (egeria), Eurasian milfoil, parrot feather, water primrose, and waterhyacinth.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without a program to effectively control or eradicate these pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. Waterways would be clogged, water quality and quantity would be reduced, the cost of delivering water would increase, the quality of aquatic habitat would decrease, and water-dependent recreation would be greatly reduced. The result could be substantial economic loss.

Activity Authorization:

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and Public Law 104-46



FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
Object Code						
2500	Other Services	16	16	16	16	16
	Total Federal Estimate:	16	16	16	16	16
	Total Estimate:	16	16	16	16	16

Object Code Description:

2500: 1 interagency agreement



Activity Name:	Interagency Ecological Program	Activity ID:	1014
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

The Interagency Ecological Program for the San Francisco Estuary (IEP) evaluates the environmental impacts of Federal and State water projects in the Sacramento-San Joaquin Bay-Delta Estuary (Estuary). Primary work includes monitoring, special studies, and administration of programs. The monitoring and special studies are required as a condition of the joint Federal-State Delta water exporting permit and by biological opinions under the Endangered Species Act.

Explanation Change from PFY:

FY11 request and out-year budget projections assume re-establishing the work schedule and level of participation by Reclamation that was reduced by earlier cutbacks.

Impact(s) if Unfunded:

Funding reduction would result in concurrent fund reductions by the State of California agencies that participate in the IEP, particularly by the Department of Water Resources. Such a reduction by the State of California would result in a comparable loss in fund-sharing contributions by the U.S. Geological Survey.

The minimal funding required is \$4M. This level would allow Reclamation to fully fund the environmental monitoring program required in order to be in compliance with the permit issued by the State Water Resources Control Board to divert water through CVP facilities in the south Delta. Included at this minimal level would be endangered species-related monitoring and continuation of the long-term monitoring associated with project operations. This species and hydraulics monitoring provides vital information relevant to requirements under the Federal Endangered Species Act.

Not included at this minimal funding level would be the special studies associated with project operations and endangered species. These special studies complement the long-term monitoring and improve understanding of the biological and hydrodynamic relationships and the effects of Reclamation's water operations.

The minimal funding level would result in full joint-funding/cost sharing of IEP activities with the other IEP member agencies. Reduction below the minimal level would jeopardize these contributions - the loss of which would not likely be replaced by make-up contributions, thereby causing the cancellation or postponement of essential IEP activities.

Activity Authorization:

- Endangered Species Act (ESA)
- Central Valley Project Improvement Act (CVPIA)
- California State water permits and conditions.



FY 2011 - Budget Activity Plan Extract

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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	999	1,030	1,061	1,061	1,093
2100	Total Travel	5	5	4	5	5
2500	Other Services	1,811	1,875	1,935	1,993	2,052
2600	Supplies & Materials	2	2	2	3	3
3100	Equipment	90	85	82	82	82
4100	Grants & Coop Agreemts	3,516	3,640	3,753	3,866	3,982
8126	Regional Indirect Cost	300	309	318	318	328
8128	Office Indirect Cost	400	412	424	477	492
Total Federal Estimate:		7,123	7,358	7,579	7,805	8,037
N/F	Non-Federal Cost Share	10,920	11,250	11,590	11,938	12,296
Total Non-Federal Cost Share:		10,920	11,250	11,590	11,938	12,296
Total Estimate:		18,043	18,608	19,169	19,743	20,333

Object Code Description:

2500: 2 interagency agreements

4100: 2 cooperative agreements



Activity Name:	Delta-Mendota Canal Water Quality Monitoring	Activity ID:	1052
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

The purpose of this activity is to monitor the quality of water in the Delta-Mendota Canal (DMC), the lower San Joaquin River, and Grassland wetland water supply channels in central California. This activity will fund:

- 1) the collection of daily composite samples of water from the DMC, Mendota Pool, and San Joaquin River;
- 2) the collection of weekly samples of water from six sumps that discharge into the DMC near Firebaugh;
- 3) the collection of monthly samples of water from six points along the canal;
- 4) the collection of bi-weekly water samples to meet requirements of California Department of Health Services;
- 5) the operation and maintenance of four stations that measure flow, salinity, and temperature in the San Joaquin River and two tributary streams to meet the requirements of Waste Discharge Requirement 5-01-234 (Grassland Bypass Project);
- 6) the operation and maintenance of a station to measure flows in Panoche Creek at Highway I-5 and to collect selenium samples during floods;
- 7) the analyses of all water samples by contract laboratories;
- 8) the verification of analytical results with QA/QC protocols; and
- 9) the compilation of data and publication of reports.

Explanation Change from PFY:

Change from prior year due to increases in cost of laboratory analyses and the USGS stream gage monitoring program, and to pay for replacement of equipment, measurement of Boron, and the operation of three autosamplers in of the San Joaquin River between Mendota and Hills Ferry.

Impact(s) if Unfunded:

If partially funded or unfunded, Reclamation will not have sufficient data to determine how the DMC alters water quality in the Mendota Pool, San Joaquin River, and Grassland wetland supply channels. Absent this data, Reclamation will not be able to comply with monitoring orders from the California Regional Water Quality Control Board and the State Water Resources Control Board.

Activity Authorization:

- Emergency Relief Appropriation Act of 1935 (Act of April 8, 1935, 49 Stat. 115)
- The Rivers and Harbors Act of 1937 (Act of August 26, 1937, P.L. 75-392, ch. 832, 50 Stat. 844, 850)
- The Rivers and Harbors Act of 1940 (Act of October 17, 1940, 54 Stat. 1198, 1199)
- The San Luis Unit Act (Act of June 3, 1960, P.L. 86-488, 74 Stat. 156)



FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	165	171	175	180	186
2100	Total Travel	16	16	16	17	17
2500	Other Services	374	385	397	408	421
2600	Supplies & Materials	13	13	13	14	14
3100	Equipment	18	19	19	20	20
8126	Regional Indirect Cost	46	48	49	50	52
8128	Office Indirect Cost	99	102	106	109	112
Total Federal Estimate:		731	754	775	798	822
Total Estimate:		731	754	775	798	822

Object Code Description:

Funds under Object Code 2500 will be used to pay for the contract with the USGS (Tasks 5 and 6) and analyses of water samples by laboratories (Task 7).



FY 2011 - Budget Activity Plan Extract

Activity Name:	DMC - Regulatory Actions	Activity ID:	1124
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The purpose of this activity is to fund the coordination and evaluation of emerging water quality issues pertaining to the Delta Mendota Canal (DMC) and adjacent areas. Activities within this plan include representing Reclamation's interest in multi-agency water quality workgroup for the Sacramento and San Joaquin Rivers; the San Joaquin watershed; Westside agricultural drainage; and the Environmental Protection Agency (EPA) and the Central Valley Regional Water Quality Control Board (CVRWQCB) on Total Maximum Daily Loads (TMDL), Conditional Agricultural Waivers, and other 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.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

Reclamation operations may be impacted by the quality of water delivered via the DMC. Reclamation may not be able to deliver water to its customers via DMC if the impaired watershed identified in the Salt and Boron TMDL is not properly addressed and resolved.

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 *****

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	118	124	130	138	143
8126	Regional Indirect Cost	36	38	40	40	42
8128	Office Indirect Cost	36	38	40	40	42
Total Federal Estimate:		190	200	210	218	227
Total Estimate:		190	200	210	218	227



Activity Name:	Pelagic Organisms Decline - Investigation	Activity ID:	2073
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1S

A decline of key fish and aquatic invertebrate species has been observed in the Sacramento-San Joaquin Delta/San Francisco Estuary. The organisms that have demonstrated a decline in levels of abundance are small-sized organisms, such as zooplankton and larval life forms of fishes.

This activity investigates the nature of the possible cause(s) of the decline and provides recommendations for subsequent corrective actions for implementation. Tasks include field monitoring, special studies, laboratory evaluations, statistical evaluations, mathematical model construction, and program administration.

The activity is coordinated with the Interagency Ecological Program, which has been monitoring various biological, hydrological, and water quality parameters in the Delta for more than 30 years.

Explanation Change from PFY:

The FY11 request is for the staffing level needed to successfully perform the activity.

Impact(s) if Unfunded:

If this activity is not funded, operation of the Central Valley Project (CVP) could be jeopardized by application of mandates by the State Water Resources Control Board (SWRCB), the Fish and Wildlife Service (FWS), and the National Marine Fisheries Service (NMFS).

The SWRCB issues permits that allow Reclamation to divert water from the South Delta through the C.W. "Bill" Jones Pumping Plant. FWS and NMFS administer the regulatory aspects of the Federal Endangered Species Act through the issuance of biological opinions. Currently, operation of the CVP is considered a candidate factor in the decline of the organisms. If the cause of the decline cannot be determined, these agencies could curtail CVP operation.

Activity Authorization:

P.L. 102-575, Title XXXIV - Central Valley Project Improvement Act (CVPIA), Section 3406, Fish, Wildlife, and Habitat Protection



FY 2011 - Budget Activity Plan Extract

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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	147	147	147	147	147
2500	Other Services	839	839	839	839	839
4100	Grants & Coop Agreemts	1,561	1,561	1,561	1,561	1,561
8126	Regional Indirect Cost	44	44	44	44	44
8128	Office Indirect Cost	59	59	59	59	59
Total Federal Estimate:		2,650	2,650	2,650	2,650	2,650
Total Estimate:		2,650	2,650	2,650	2,650	2,650

Object Code Description:

2500: 2 interagency agreements, 1 contract

4100: 2 cooperative agreements



Activity Name:	South Delta Hydrodynamics-Fisheries Investigation	Activity ID:	2074
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1S

Reclamation's operation of the C.W. "Bill" Jones (formerly Tracy)(Jones) Pumping Plant entrains a variety of fish species. The Tracy Fish Collection Facility is located upstream from the Jones Pumping Plant and operates to salvage entrained fish. Although salvaged fish are returned to the Delta, many do not survive. Studies at the Tracy Fish Collection Facility have been conducted to improve the survival rate of salvaged fish.

This activity is designed to complement the studies at the facility by identifying measures that would divert, deflect, or otherwise reduce the incidence of entrainment, thereby eliminating the need for salvage. These measures will be considered for inclusion among the corrective actions that will be implemented. Tasks include field monitoring, statistical evaluation, construction of mathematical models, and program administration.

This activity is closely coordinated with the Interagency Ecological Program (IEP), which has been monitoring various biological, hydrological, and water quality parameters in the Delta for more than 30 years.

Explanation Change from PFY:

The FY11 request is for full funding of the high-priority research.

Impact(s) if Unfunded:

Operation of the Central Valley Project (CVP) could be jeopardized by application of mandates by the State Water Resources Control Board (SWRCB), the Fish and Wildlife Service (FWS), and the National Marine Fisheries Service (NMFS).

The SWRCB issues permits allowing Reclamation to divert water from the South Delta through the Jones Pumping Plant. FWS and NMFS administer the regulatory aspects of the Federal Endangered Species Act through the issuance of biological opinions.

Entrainment of fishes due to the operation of the Jones Pumping Plant is considered a negative factor in the survival of delta smelt, salmonids, and possibly other fishes. If the entrainment losses cannot be reduced, the CVP operation could be curtailed as a preventive measure by action of these agencies.

Environmental and fishery special interests are closely following the activities associated with reducing entrainment and improving salvage at the Tracy Fish Collection Facility. If this activity is curtailed without implementation of corrective measures, these special interests will undoubtedly attempt to force Reclamation, through public pressure and threat of legal action, to remedy the situation.

Activity Authorization:

P.L. 102-575, Title XXXIV - Central Valley Project Improvement Act (CVPIA), Section 3406, Fish, Wildlife, and Habitat Protection



FY 2011 - Budget Activity Plan Extract

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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	118	118	118	118	118
2500	Other Services	100	100	100	100	100
8126	Regional Indirect Cost	35	35	35	35	35
8128	Office Indirect Cost	47	47	47	47	47
Total Federal Estimate:		300	300	300	300	300
Total Estimate:		300	300	300	300	300

Object Code Description:

2500: 1 interagency agreement



Activity Name:	Hydrologic & Operational Modeling	Activity ID:	2148
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

The purpose of this activity includes development of a linkage between CALSIM-II and HydroGeoSphere; enhance HydroGeoSphere by incorporating temperature, sedimentation and Total Maximum Daily Load processes; and development of hydrologic/CALSIM models for the San Joaquin basin.

In the management of California's State Water Project (SWP) and the federal Central Valley Project (CVP), there is an increasing emphasis on problems that require conjunctive analyses of surface/subsurface hydrologic and water-quality processes, as well as their interactions along with surface/subsurface interface. The potential impacts of long term phenomena, such as multi year droughts greatly exacerbate the challenges of sustainable water-resource management and also increase the necessity of conjunctive use strategies. A critical element in California's meeting these challenges is likely to be an increased reliance on artificial recharge of aquifers or water banking during wet periods. Impact analysis of such scenarios can be improved by using hydrologic and water-allocation models that are driven by meteorological data (e.g., temperature, precipitation). Furthermore, success of conjunctive analysis of surface and subsurface water regimes will depend on availability of robust fully-coupled surface/subsurface hydrologic numerical models that accurately account for flow and transport processes within and at the interface of surface and subsurface water regimes. This activity will address the need for robust fully-coupled surface and subsurface numerical models that leverage existing modeling tools to provide a comprehensive impact assessment capability.

The issues of concern include water supply reliability, water quality, and ecosystem health. CALSIM-II is the most popular water-allocation or planning model in the CALFED community for assessing water supply reliability under different management scenarios. However, it has been noted that while CALSIM-II does contain adequate representation of operating rules of the CVP/SWP system, CALSIM-II is not suited for studies involving predictions of future meteorological conditions due to its reliance on a 73 year historic record of streamflows for its primary hydrologic input. In this activity, CALSIM-II will be enhanced with better predictive capabilities by linking it to a surface/subsurface hydrologic model that is driven by meteorological data. This linkage will have two purposes: (1) render CALSIM-II valuable for analysis of future hydrologic conditions; (2) improve representation of flow and transport processes in CALSIM-II. A robust, fully-coupled surface/subsurface numerical model, HydroGeoSphere, will be considered for linkage to CALSIM-II.

Explanation Change from PFY:

New start

Impact(s) if Unfunded:

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

Activity Authorization:

The Central Valley Improvement Act P.L. 102-575, Title XXXIV, Section 3406(g) 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	186	-	-	-	-
2600	Supplies & Materials	2	-	-	-	-
8126	Regional Indirect Cost	56	-	-	-	-
8128	Office Indirect Cost	56	-	-	-	-
Total Federal Estimate:		300	-	-	-	-
Total Estimate:		300	-	-	-	-



Activity Name:	Vegetation Removal - Environmental Activities	Activity ID:	2632
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Reclamation built the Delta Cross Channel in 1953 to transport high quality fresh Sacramento River water into the interior Delta. The channel works entirely through natural flows. The channel diverts Sacramento River water into Snodgrass Slough and the Mokelumne River, where it flows until it reaches the Federal C.W. "Bill" Jones Pumping Plant, about fifty miles away. Without the Delta Cross Channel, that water would have to take a much more circuitous route down the Delta, where it would mix with more brackish baywater, before getting to Tracy. Originally the gates were closed only when high Sacramento River flows threatened to flood the narrow Delta channels. Since early 1990s, they have also been operated in an attempt to protect endangered Sacramento Basin salmon migrating up and down the river.

A recommendation was made under the Review of Operation and Maintenance Program to remove all large and woody vegetation from the Delta Cross Channel levees that provide flood protection to the communities of Walnut Grove and Locke. Originally it was anticipated that the vegetation removal and environmental documentation would both be covered under the RAX program. But, it has been determined that environmental documentation that could be construed as planning (because it involves selection of alternatives) cannot be charged to the RAX program. The current activity is to complete the environmental documentation for the vegetation removal, either EA or EIS, in compliance with National Environmental Policy Act, Endangered Species Act and Clean Water Act, in support of major O&M activities.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

Reclamation would not be able to complete maintenance recommendation on the channel levees. The vegetation threatens the integrity of the levees which provide protection to the surrounding communities. The priority of this activity is relatively high on the RAX list due to the flood protection aspect of the levees.

Activity Authorization:

Emergency Relief Appropriation Act of 1935 (49 Stat. 115), Rivers and Harbors Act of August 26, 1937 (50 Stat. 844, 850), and October 17, 1940 (54 Stat. 1198, 1199)



FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	46	46	-	-	-
2500	Other Services	72	72	-	-	-
8126	Regional Indirect Cost	24	24	-	-	-
8128	Office Indirect Cost	48	48	-	-	-
Total Federal Estimate:		190	190	-	-	-
Total Estimate:		190	190	-	-	-

Object Code Description:

Other Services (2500) include contracted reports and studies in support of environmental documentation.



Activity Name:	Abandoned Intake Channel - Environmental Activities	Activity ID:	2633
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

The existing Tracy Fish Collecting Facility (TFCF) has been operated continuously by the Bureau of Reclamation for the past fifty years. While the initial goal of the facility was to salvage and redistribute fish, it has evolved in recent years to include studies to determine new and better ways of handling an assortment of threatened and endangered fish species. With these new goals in mind, it has become essential to upgrade the current facility's infrastructure.

The TFCF is currently located on a small piece of land surrounded by water on all sides. There is not currently any room for additional expansion, and maintenance equipment is hampered by minimal space to operate. In addition, the only way into the facility is by use of a narrow access road.

It is proposed that the TFCF land be increased by filling the Abandon Intake Channel (AIC) with suitable materials. In doing so, the existing access road would be widened and a new boat ramp would be constructed.

In the future, TFCF staff foresees a need of up to 500 gpm of filtered river water being needed for evaluation of existing operation and studies to improve fish salvage. With this in mind, when filling the AIC, a man-made aquifer will be formed using pervious fill materials to filter and draw water from the Old River channel. Wells would then be installed to draw the water from the aquifer.

Originally it was anticipated that the AIC design and construction and the environmental documentation would all be covered under the RAX program. But, it has been determined that environmental documentation that could be construed as planning (because it involves selection of alternatives) cannot be charged to the RAX program. The current activity is to complete the environmental documentation for the for the AIC, either EA or EIS, in compliance with National Environmental Policy Act, Endangered Species Act and Clean Water Act, in support of major O&M activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation would not be able to make the upgrades necessary to improve the facility's infrastructure. Current limitation to operations would remain with no room for additional expansion, and current maintenance equipment would continue to be hampered by minimal space to operate. The priority of this activity is high on the RAX list due to the safety issues involved in the current high volume O&M activities in a confined area.

Activity Authorization:

Emergency Relief Appropriation Act of 1935 (49 Stat. 115), Rivers and Harbors Act of August 26, 1937 (50 Stat. 844, 850), and October 17, 1940 (54 Stat. 1198, 1199)



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	29	-	-	-	-
2500	Other Services	28	-	-	-	-
8126	Regional Indirect Cost	6	-	-	-	-
8128	Office Indirect Cost	12	-	-	-	-
Total Federal Estimate:		75	-	-	-	-
Total Estimate:		75	-	-	-	-

Object Code Description:

Other Services (OC 2500) include contracted reports and studies in support of environmental documentation.



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Activity Name:	Los Vaqueros Expansion Project	Activity ID:	2655
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A10

Continues post feasibility study activities

Explanation Change from PFY:

It is possible that OMB would require additional analyses be completed before submittal of the feasibility report to congress.
We would be unable to respond to OMB comments without this funding.

Impact(s) if Unfunded:

It is possible that OMB would require additional analyses be completed before submittal of the feasibility report to congress.
We would be unable to respond to OMB comments without this funding.

Activity Authorization:

P.L. 108-07



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	50	-	-	-	-
2500	Other Services	420	-	-	-	-
8126	Regional Indirect Cost	15	-	-	-	-
8128	Office Indirect Cost	15	-	-	-	-
Total Federal Estimate:		500	-	-	-	-
Total Estimate:		500	-	-	-	-

Object Code Description:

25** : Contract



FY 2011 - Budget Activity Plan Extract

Activity Name:	Water Measurement Quality Assurance - Delta-Mendota Canal	Activity ID:	3170
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Water delivered to the Delta Division water contractors from the Delta-Mendota Canal is measured by the San Luis and Delta-Mendota Water Authority (SLDMWA). SLDMWA reads the meters and calibrates the equipment periodically as needed (quality control). Reclamation's activities under this plan are to oversee SLDMWA's water measurement program to ensure that water deliveries are reported accurately (quality assurance).

Explanation Change from PFY:

This is the first year funding has been requested for this activity, although quality assurance has been performed since 2007.

Impact(s) if Unfunded:

Reclamation would not be able to provide oversight of the water measurement program on the Delta-Mendota Canal and would be in violation of the OIG recommendations.

Activity Authorization:

Rivers and Harbors Act of 1937 (P.L. 75-392).



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	3	3	3	3	3
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		6	6	6	6	6
Total Estimate:		6	6	6	6	6



Activity Name:	Land Use Compliance	Activity ID:	389
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide oversight to public and non-public requests to use portions of the Delta Mendota Canal, Contra Costa Canal, Tracy Facilities, and other lands associated with those facilities, and other land designated as part of this division's right of way for activities associated with its intended use. To ensure the protection of the facility, reviews of the current and proposed use of lands associated with those facilities will be ongoing. Resolution of identified trespassing and unauthorized activities will be conducted. Reclamation is authorized and, as prudent managers of the facilities, will provide and oversee the users of the lands and associated structures. The activity will involve realty specialists, environmental specialists and natural resources specialists.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

Compliance with environmental requirements of land management including control of trash dumping, storm water runoff and erosion, etc. on federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Reconciliation of land records as required by the Inspector General will be stopped. Reductions in current budget levels have already resulted in a three to five year backlog of transactions. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs. Failure to provide for adequate Land Use Compliance will expose Reclamation to legal action which will lead to costs exceeding several tens of millions of dollars.

Activity Authorization:

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



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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	92	97	102	107	113
2100	Total Travel	9	9	9	10	11
2200	Total Transportation	6	8	8	8	8
2300	Rent Comm & Util	5	7	7	7	7
2400	Printing and Repro	4	4	4	4	4
2500	Other Services	99	99	105	110	117
2600	Supplies & Materials	8	9	9	10	11
3100	Equipment	7	8	8	8	8
4100	Grants & Coop Agreemts	95	99	105	110	117
8126	Regional Indirect Cost	28	29	31	32	34
8128	Office Indirect Cost	55	58	61	64	68
Total Federal Estimate:		408	427	449	470	498
Total Estimate:		408	427	449	470	498

Object Code Description:

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



Activity Name:	Land Resource Protection	Activity ID:	1045
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

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

Explanation Change from PFY:

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

Impact(s) if Unfunded:

Public Health and Safety will be jeopardized. Reclamation will be unable to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements.

Activity Authorization:

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



FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	3	3	3	3	3
2100	Total Travel	3	3	4	4	4
2200	Total Transportation	2	3	3	3	3
2300	Rent Comm & Util	4	5	5	5	5
2400	Printing and Repro	3	3	3	4	4
2500	Other Services	27	28	29	30	32
2600	Supplies & Materials	7	7	8	8	8
3100	Equipment	3	3	3	4	4
4100	Grants & Coop Agreemts	26	27	28	30	32
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		81	85	89	94	98
Total Estimate:		81	85	89	94	98

Object Code Description:

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



Activity Name:	G I S Mapping	Activity ID:	1050
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO GIS Specialist will, as an ongoing activity, continue to provide support in the form of maps and other graphical output and data collection efforts for projects within the Delta Division of the CVP. These projects include water conservation activities, long term contract renewal, wildlife and environmental enhancement projects, water district inclusions and exclusions of land, water transfers and exchanges between districts. Activities include mapping of public and private lands, and hydrological features, data collection, data management and implementation, technical assistance, coordination with water districts and other public and private entities, including MPGIS staff.

Explanation Change from PFY:

Reduced budget due to grade level change.

Impact(s) if Unfunded:

SCCAO will be unable to comply with the Department of Interior directives to develop and maintain GIS mapping of its lands and facilities. Critical personnel will be eliminated and the office will have to rely on the Regional office or outside contractors to obtain maps and products. The timeliness of these services would seriously degrade.

Activity Authorization:

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



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	25	26	27	28	29
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	4	4	4	4	4
8126	Regional Indirect Cost	8	9	10	11	12
8128	Office Indirect Cost	16	18	20	21	22
Total Federal Estimate:		59	63	67	70	73
Total Estimate:		59	63	67	70	73



Activity Name:	NEPA/ESA Compliance for Land Management Activities	Activity ID:	2978
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities associated with Delta Division, and other land designated as part of this division's right of way for activities associated with its intended use. SCCAO staff administers the NEPA and ESA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities on Reclamation lands within the Delta Division. State and local agencies work with SCCAO staff on coordinating NEPA and CEQA compliance.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



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	3	4	4	4	5
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		6	7	7	7	8
Total Estimate:		6	7	7	7	8



Activity Name:	Tracy (Jones) Pumping Plant Mitigation Prgm	Activity ID:	393
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

Development and implementation of program to mitigate for fisheries impacts associated with the operation of the Tracy Fish Collection Facility (TFCF) and the Jones Pumping Plant. The Tracy (Jones) Pumping Plant Mitigation Program (TPPMP) is identifying and making physical improvements and operational changes, assessing fishery conditions, and reporting findings at the TFCF per section 3406(b)(4) of the CVPIA and the CVP OCAP Biological Opinions. The program is also providing information for the eventual replacement of the current TFCF which was built and operated by Reclamation as an essential mitigation feature of the Central Valley Project.

Explanation Change from PFY:

Impact(s) if Unfunded:

If the budget for the TPPMP is reduced by \$500,000 from the original Activity Plan requested amount, then there will be less studies and assessment efforts conducted which would be detrimental to the improvement program and may delay completion of fixes and improvements to the TFCF per CVPIA 3406(b)(4) and CVP OCAP Biological Opinions.

If the budget for the TPPMP is reduced by \$1,000,000 from the original A.P. request, then there will be very little money to fund research and assessment assistance out of the Denver TSC. This would slow the program down considerably. There would only be enough money to pay for staff at the Tracy Office and MP Region, but without significant TSC's assistance, there wouldn't be much in the way of study efforts to support. This would slow down and impede Reclamation's mandate to improve fish salvage operations of the TFCF per CVPIA 3406(b)(4) and CVP OCAP Biological Opinions.

If reduced by \$1,500,000 from the original A.P. request, there would barely be enough money to pay program management costs plus some staff assistance, but no money for research efforts or improvements to the TFCF per 3406(b)(4) and CVP OCAP Biological Opinions.

Activity Authorization:

CVPIA Section-3406 (b)(4).



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	640	659	679	699	480
2100	Total Travel	55	55	38	38	10
2500	Other Services	749	771	165	100	30
2600	Supplies & Materials	100	100	100	100	50
8126	Regional Indirect Cost	179	185	190	195	130
8128	Office Indirect Cost	382	395	408	421	300
Total Federal Estimate:		2,105	2,165	1,580	1,553	1,000
Total Estimate:		2,105	2,165	1,580	1,553	1,000

Object Code Description:

Funding listed under object code 2500 is for USBR Denver Technical Service Center (TSC) assistance towards meeting TPPMP goals and objectives, and for delta smelt culture facility protection.



Activity Name:	Contra Costa P.P. Mitigation Pgm	Activity ID:	394
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

This program is to provide for the construction and operation of fish screening facilities and for modified practice and operations as required under the CVPIA. Contra Costa is one of the largest unscreened diversions in the Delta having a capacity of about 300 c.f.s. Numerous resident and migratory species, including the endangered winter run Chinook Salmon and the Delta Smelt, are entrained.

Explanation Change from PFY:

The FY11 request increased significantly because it will be the second year of construction for the fish screen at Rock Slough, in accordance with CVPIA, Section 3406(b)(5). FY11 will have the first momentous construction costs.

Impact(s) if Unfunded:

Under the condition of this budget reduction Reclamation would not be able to complete a portion of the work due to a limit on Reclamation's ability to contract for needed services required by the Los Vaqueros Biological Opinion, the CVPIA and referenced in the OCAP Biological Opinion.

Activity Authorization:

CVPIA Section-3406 (b)(5)



FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	130	120	52	54	56
2100	Total Travel	11	2	2	2	2
2500	Other Services	5,000	5,000	3,000	500	520
8126	Regional Indirect Cost	49	45	15	15	15
8128	Office Indirect Cost	61	58	17	17	17
Total Federal Estimate:		5,251	5,225	3,086	588	610
Total Estimate:		5,251	5,225	3,086	588	610

Object Code Description:

Other Services (OC 2500) include contracted construction services. FY 2011 represents the first year of construction for the Fish Screen at Rock Slough as mandated in CVPIA SECTION: 3406(b)(5) PROGRAM: CONTRA COSTA PUMPING PLANT. CVPIA Language "Develop and implement a program to mitigate for fishery impacts resulting from operations of the Contra Costa Canal Pumping Plant No. 1. Such a program shall provide for construction and operation of fish screening and recovery facilities, and for modified practices and operations."



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Activity Name:	Contra Costa Monitoring	Activity ID:	395
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The Delta smelt, winter run chinook salmon, and the Los Vaqueros biological opinions require monitoring for endangered species at the intake to the Contra Costa Canal, Los Vaqueros Reservoir, and Mallard Slough. The data helps to further our efforts to complete construction activities and reliable water delivery.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation would not be able to monitor for endangered species as required by the biological opinion.

Activity Authorization:

Emergency Relief Appropriation Act of 1935 (49 Stat. 115), Rivers and Harbors Act of August 26, 1937 (50 Stat. 844, 850), and October 17, 1940 (54 Stat. 1198, 1199)



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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	10	10	10	10	10
2500	Other Services	62	62	62	62	62
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		78	78	78	78	78
Total Estimate:		78	78	78	78	78

Object Code Description:

The funding (OC 2500) is for anticipated improvements to the fish monitoring plan and requirements to integrate efforts with the mitigation program.



Activity Name:	ESA Compliance: Implementation Of Bio Opinions For Interim	Activity ID:	396
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

Consultations with the U.S. Fish and Wildlife Service and the National Marine Fisheries Service under section 7 of the Endangered Species Act resulted in biological opinions. Reclamation committed to implementing a number of actions to ensure that no adverse effects will occur to listed species. Reclamation may need to reconsult with USFWS and/or NMFS on existing projects and consult on new projects.

Explanation Change from PFY:

There is a need for additional site-specific section 7 consultations per commitments under the more programmatic CVPIA implementation BO, also Cost of Living Allowance.

Impact(s) if Unfunded:

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

Activity Authorization:

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392 Rivers & Harbor Act of 1937 (August 26, 1937); P.L. 76-868 Rivers & Harbors Act of 1940 (October 17, 1940); P.L. 99-546 Coordinated Operations Agreement- Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1992 (October 27, 1986); and P.L. 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992). Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624) Biological Opinion for the Interim Renewal of 67 Water service Contracts, February 27, 1995; Biological Opinion for Long-Term Water Service Contracts, to be prepared during FY98-99. Biological Opinion (USFWS) on CVP and SWP Operations Criteria and Plan (OCAP) July 30, 2004. Biological Opinion (NMFS) on CVP and SWP Operations Criteria and Plan October 22, 2004. Biological Opinion on Operations and Maintenance Program on USBR lands within South-Central California Area Office, February 17, 2005.



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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	126	130	140	146	152
2100	Total Travel	15	17	15	15	15
2200	Total Transportation	7	8	8	8	8
2400	Printing and Repro	1	3	2	2	2
2600	Supplies & Materials	4	5	5	5	5
3100	Equipment	4	5	5	5	5
4100	Grants & Coop Agreemts	125	130	134	137	143
8126	Regional Indirect Cost	38	40	39	44	46
8128	Office Indirect Cost	75	77	84	87	91
Total Federal Estimate:		395	415	432	449	467
Total Estimate:		395	415	432	449	467

Object Code Description:

Grants and Cooperative Agreement (OC 4100) to complete compliance activities that are required for compliance with Biological Opinions and other ESA mandates, but which are not of direct benefit to the federal government (e.g. research on non-federal lands).



Activity Name:	Environmental Monitoring	Activity ID:	398
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

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

Explanation Change from PFY:

Reclamation has a continuing commitment to environmental monitoring including the review of operations and maintenance and water conservation plans to ensure they do not adversely affect, or jeopardize the continued existence of federally threatened and endangered species.

Impact(s) if Unfunded:

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

Activity Authorization:

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (P.L. 91-608), as amended; Federal Noxious Weed Act of 1976 (P.L. 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (P.L. 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (P.L. 85-624); National Environmental Policy Act of 1969 (P.L. 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (P.L. 100-532), as amended; Resource Conservation and Recovery Act of 1976 (P.L. 98-580), as amended; Pollution Prevention Act (P.L. 101-508), as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (P.L. 90-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40, Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Departmental Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), P.L. 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook (1992); The Federal Environmental Pesticide Control Act (P.L. 92-516); The Pesticide Relabeling Act, (P.L. 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (P.L. 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.



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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	16	17	18	19	20
2100	Total Travel	5	5	5	5	5
8126	Regional Indirect Cost	5	5	5	6	6
8128	Office Indirect Cost	10	11	11	11	12
Total Federal Estimate:		36	38	39	41	43
Total Estimate:		36	38	39	41	43



Activity Name:	South Delta Improvement Program (Formerly Interim South Delta P	Activity ID:	746
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The program includes construction and operation of three flow control gates to improve water level and circulation patterns and a fish control gate to improve fishery conditions for salmon migrating along the San Joaquin River. Also, the program includes modifying operations to increase diversions into Clifton Court Forebay and increase south of Delta exports at the Banks Pumping Plant. The program is a proposed action in the August 2000 CALFED Bay Delta Program Programmatic Record of Decision. Program completion is projected to occur by 2011.

Explanation Change from PFY:

The program description and schedule has been modified substantially and, consequently, the construction of the gates will begin in 2008 and extend through 2011 as part of Stage 1 decision.

Impact(s) if Unfunded:

Has the potential to delay construction which could slow or prevent potential for Reclamation to secure additional south of Delta water supplies for CVP contractors.

Activity Authorization:

Reclamation Act of 1902, Reclamation Projects Act of 1939,
 Central Valley Project Improvement Act of 1992 [Sections 3406 (b)(15)]; Calfed Bay-Delta Authorization Act of 2004 [Section 103(d)(2)(A)]



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

		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	200	200	-	-	-
2500	Other Services	19,680	14,680	-	-	-
8126	Regional Indirect Cost	60	60	-	-	-
8128	Office Indirect Cost	60	60	-	-	-
Total Federal Estimate:		20,000	15,000	-	-	-
Total Estimate:		20,000	15,000	-	-	-

Object Code Description:

25** : Contracts



Activity Name:	Suisun Marsh Preservation	Activity ID:	1068
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

Reclamation is a signatory to the Revised Suisun Marsh Preservation Agreement (SMPA) along with the California Department of Water Resources (DWR), California Department of Fish and Game (DFG), and Suisun Resource Conservation District. The objective of the SMPA is to assure that a dependable water supply is maintained to mitigate adverse effects on the Marsh of the CVP and SWP and a portion of the adverse effects of other upstream diversions. Meeting the CVP obligation in the Marsh is essential to Reclamation's ability to meet Delta (including Suisun) water-quality standards and Central Valley Project (CVP) water rights permit requirements necessary for delivery of water to CVP customers. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies. Reclamation's involvement and funding obligation of 40 percent of associated costs is dictated by Public Law 99-546. The budget outlined in this Activity Plan reflects Reclamation's share of the associated costs. The State of California (through DWR) is responsible for 60 percent of the costs and budgets for its 60 percent share separately.

Explanation Change from PFY:

Anticipated costs in FY11 include baseline SMPA costs (DWR Marsh planning, compliance, and monitoring) and costs associated with an SMPA amendment expected to be executed in 2009-2010. The cost associated with the SMPA amendment will be partly offset by the reduction reflected in activity plan 382. As outlined in the SMPA, DWR has the lead for environmental documentation, design, construction, operation, and maintenance of Suisun Marsh facilities and activities, and thus incurs overall costs. DWR invoices Reclamation each quarter for Reclamation's 40 percent share of the costs.

Impact(s) if Unfunded:

Nonfunding of the Suisun Marsh Preservation Agreement would prevent or limit activities necessary to meet CVP obligations to help preserve this unique brackish water marsh in California and meet water quality standards and water rights permit requirements as established by the State Water Resources Control Board.

Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. Public Law 99-546 defines the CVP cost-share obligation and Reclamation responsibility for implementation of the SMPA.

Activity Authorization:

P.L. 99-546 and Fish and Wildlife Coordination Act



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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	195	205	205	205	205
2100	Total Travel	2	2	2	2	2
2500	Other Services	1,761	1,542	1,542	1,542	1,542
8126	Regional Indirect Cost	59	62	62	62	62
8128	Office Indirect Cost	59	62	62	62	62
Total Federal Estimate:		2,076	1,873	1,873	1,873	1,873
Total Estimate:		2,076	1,873	1,873	1,873	1,873



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Activity Name:	Delta Cross Channel	Activity ID:	399
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of the Delta Cross Channel. The Delta Cross Channel allows water from the Sacramento River to flow "around" the Delta to prevent reverse flow in the San Joaquin River and salt-water intrusion during pumping at the C.W. "Bill" Jones (formerly Tracy) Pumping Plant.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, preventive maintenance will cease, affecting the reliability of the gates. If not fully funded the gates would not be operated when necessary to control water quality, fish migration, and flooding.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, as amended.



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

		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	8	8	8	9	9
2500	Other Services	48	51	53	53	55
8126	Regional Indirect Cost	2	2	2	3	3
8128	Office Indirect Cost	5	5	5	5	5
Total Federal Estimate:		63	66	68	70	72
Total Estimate:		63	66	68	70	72

Object Code Description:

Funding under other services (OC 2500) is for the contract with the outside contractors for operation and maintenance services.



Activity Name:	Delta Water Quality Monitoring	Activity ID:	402
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of water quality monitoring stations and quality controls/assurance of the monitoring in the Delta along the Delta-Mendota Canal and the San Joaquin River to meet water quality standards and reporting requirements, and to control discharges from upstream reservoirs.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not partially funded operators would not be able to adequately operate the Central Valley Project to meet water quality and salinity standards in the Delta. Contracts and agreements would be violated if water quality does not meet the standard set by the Regional Water Quality Board. If not fully funded, no preventive maintenance would be performed and rehabilitation of deteriorated sites would not occur. A reduction of \$50K would result in no improvements to the water quality monitoring stations.

Activity Authorization:

Not applicable to Facilities Operation.



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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	155	160	164	168	173
2100	Total Travel	3	3	4	4	4
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	50	52	53	55	56
2600	Supplies & Materials	10	10	11	11	12
3100	Equipment	38	39	40	41	42
8126	Regional Indirect Cost	46	48	49	51	52
8128	Office Indirect Cost	90	93	95	98	101
Total Federal Estimate:		395	408	419	431	443
Total Estimate:		395	408	419	431	443

Object Code Description:

Work under other services (OC 2500) includes vehicle purchases (revolving fund), vehicle maintenance, and the rehabilitation of the water quality monitoring stations.



Activity Name:	Tracy Fish Collecting Facility	Activity ID:	983
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4G

Operation and maintenance of the Tracy Fish Collecting Facility and associated fish release sites. The Facility screens and collects fish prior to diversion of the water by the C.W. "Bill" Jones (formerly Tracy) Pumping Plant into the Delta-Mendota Canal. Fish are identified, collected, and returned to the Delta at the fish release sites out of the sphere of influence of the pumps.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not partially funded no pumping would be allowed at the Jones Pumping Plant since no screening of the fish would occur. Approximately 21 FTE's would be impacted affecting the ability to operate the facility.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, as amended.



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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	1,857	1,913	1,970	2,029	2,090
121H	OWCP	109	112	115	118	121
2100	Total Travel	35	36	37	38	39
2200	Total Transportation	10	10	10	11	11
2300	Rent Comm & Util	10	10	10	10	10
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1,042	1,073	1,105	1,139	1,173
2600	Supplies & Materials	185	190	195	201	206
3100	Equipment	180	185	191	196	202
8126	Regional Indirect Cost	520	536	552	568	627
8128	Office Indirect Cost	1,177	1,110	1,143	1,177	1,212
Total Federal Estimate:		5,126	5,176	5,329	5,488	5,692
Total Estimate:		5,126	5,176	5,329	5,488	5,692

Object Code Description:

Funding under other services (OC 2500) includes equipment repairs, security contract, pest abatement, road maintenance and emergency service contract with San Luis and Delta-Mendota Water Authority, contracts for maintenance and repairs to the facility, security, garbage collection, janitorial services, septic tank services, vehicle purchases (revolving fund), vehicle maintenance and fish monitoring agreement.



Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	996
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. Hydrilla and other aquatic nuisance species, such as parrot feather, Eurasian milfoil, and water hyacinth, grow into dense mats in or above the water column and impede water flow and light transmission. This results in loss of essential native vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a decrease in dissolved oxygen concentration that can lead to massive fish kills.

Dense infestations of aquatic nuisance species prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes by clogging rivers, streams, canals, ditches, and intakes, reducing their capacity and preventing the timely delivery of water to customers.

This activity is to protect Reclamation's water storage and conveyance systems by detecting, controlling, and eradicating hydrilla and other aquatic nuisance species.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without a program to detect and eradicate this pernicious aquatic weed, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

Activity Authorization:

Plant Protection Act, P.L. 106-224

Noxious Weed Control and Eradication Act, P.L. 108-412



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

Object Code		FY11	FY12	FY13	FY14	FY15
2500	Other Services	5	5	5	5	5
Total Federal Estimate:		5	5	5	5	5
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
Total Non-Federal Cost Share:		1,338	1,338	1,338	1,338	1,338
Total Estimate:		1,343	1,343	1,343	1,343	1,343

Object Code Description:

2500: 1 service contract



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Activity Name:	Emergency Management-Delta Division	Activity ID:	2103
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Emergency management activities for high and significant hazard dams within the Delta Division. Activities include table top and functional exercises of the emergency action plan for Contra Loma and Martinez Dams on a three year cycle.

Explanation Change from PFY:

Exercises are on a three-year cycle and will not be conducted in FY 2010, but will be conducted in FY 2011.

Impact(s) if Unfunded:

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

Activity Authorization:

Not applicable to facilities operation.



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	6	-	-	6	-
8126	Regional Indirect Cost	2	-	-	2	-
8128	Office Indirect Cost	4	-	-	4	-
Total Federal Estimate:		12	-	-	12	-
Total Estimate:		12	-	-	12	-



FY 2011 - Budget Activity Plan Extract

Activity Name:	RO&M Program Examinations-Delta Division	Activity ID:	2065
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5T

Review of Operation and Maintenance (RO&M) inspections of the Plainview Water District within the Delta Division. Inspections are performed on the Federally owned facilities to ensure that they are operated in a safe and efficient manner and that maintenance by the operating entity is adequate for continued operation.

Explanation Change from PFY:

Inspections are on a 3-year cycle so cost vary from year to year.

Impact(s) if Unfunded:

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

Activity Authorization:

Reclamation Projects Act of 1902 and Supplementary Acts.



FY 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	-	-	2	-
2100	Total Travel	1	-	-	-	-
8126	Regional Indirect Cost	1	-	-	1	-
8128	Office Indirect Cost	1	-	-	1	-
Total Federal Estimate:		5	-	-	4	-
Total Estimate:		5	-	-	4	-



Activity Name:	Recreation Facilities/ADA Compliance-Delta Division	Activity ID:	2070
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

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

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

Based on a survey performed by technological services in Denver, CO, a total cost of \$8.9 million is required to resolve ADA deficiencies.

Explanation Change from PFY:

Prior reduction in funding has delayed meeting the Commissioner's 2010 goal, to beyond 2020. The request represents the minimum needed to meet the goal by 2022.

Impact(s) if Unfunded:

Not meeting ADA requirements presents a significant liability for Reclamation. The State of California has been involved in ADA compliance liabilities, leading to costly settlements exceeding \$500,000,000.

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessability Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.



FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	11	12	13	14	15
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	46	46	46	46	49
2500	Other Services	66	138	138	138	146
3100	Equipment	54	54	54	54	57
4100	Grants & Coop Agreemts	66	138	138	138	146
8126	Regional Indirect Cost	3	4	4	4	4
8128	Office Indirect Cost	7	7	8	8	8
Total Federal Estimate:		258	404	406	407	430
Total Estimate:		258	404	406	407	430

Object Code Description:

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