



No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0214 - CVP, Miscellaneous Project Programs (MP-400)													
0214 - A10 - Water & Energy Management & Development													
436	Water Planning And Management Services	C	3	No	MP-400	Looper	305	516	491	568	597	627	643
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	62	64	69	73	77	82	86
451	Model Maintenance	W	2	Yes	MP-400	Mao	394	660	693	727	765	804	842
452	CVP/SWP Model/Data Development	W	1	Yes	MP-400	Mao	169	308	209	220	231	243	256
454	CVP Water Conservation Program	U	2	No	MP-400	Looper	668	967	920	1,067	1,120	1,180	1,239
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Slaughter	920	1,054	890	935	981	1,030	1,082
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Sahlberg	782	823	1,151	1,196	1,247	1,295	1,345
461	Water Transfer Program	W	2	Yes	MP-400	Slaughter	238	563	379	398	418	247	461
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	439	310	325	345	362	380	399
677	Water Quality Coordination	0	2	Yes	MP-400	Lee	130	136	143	149	158	165	175
685	Model Evaluation	W	2	Yes	MP-400	Mao	60	142	148	157	164	173	182
972	Clean Water Action Plan Coordination	W	2	Yes	MP-400	Mao	200	442	464	486	511	538	563
1115	Groundwater Technical Support	U	2	Yes	MP-200	Parrott	23	24	25	25	26	27	-
1143	N E P A Technical Support	H	2	Yes	MP-400	Eckart	190	198	206	214	222	231	-
1145	CVP Ratesetting Services (Water Marketing)	H	1	Yes		Wesson	3,225	6,069	5,640	5,830	5,968	6,148	6,336
1146	Baseline Water Quality Monitoring	W	1	Yes	MP-150	Fields	374	389	405	422	439	458	-
*2169	Economic Model Maintenance	W	1	Yes	MP-400	Mao	-	96	101	106	111	117	123
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Rust	-	239	487	260	273	286	299
*3294	Salt and Boron TMDL/MAA Activity	0	1	Yes	MP-400	Mao	-	250	262	276	289	304	319
A10 - Approp Subtotal:							8,179	13,250	13,008	13,454	13,959	14,335	14,349
0214 - A20 - Land Management & Development													
455	Recreation Management	R	2	No	MP-400	Johnson Jr.	100	105	125	129	134	138	143
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	200	360	587	608	630	654	679
896	Land Management & Development (Tech Spt)	L	2	No	MP-400	Johnson Jr.	210	219	271	286	300	315	329
1147	Cultural Resources Compliance - NHPA Sections 106 and 110	L	2	No	MP-400	Leigh	203	211	220	229	239	248	258
1148	Hazardous Materials Management	L	2	No	MP-400	Fields	343	444	463	483	503	523	541
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Fields	135	230	239	249	259	269	281
2063	Cultural Resources Data Management	H	2	No	MP-400	Leigh	41	42	45	47	49	51	53
2072	Museum Property Management	H	2	No	MP-400	Leigh	136	377	410	423	437	451	465
2894	Environmental Management System	H	2	No	MP-400	Pederson	50	154	159	164	169	174	179
3779	Native American Graves Protection & Repatriation Act (NAGPRA)	L	2	No	MP-400	Leigh	-	-	161	164	168	171	174
A20 - Approp Subtotal:							1,418	2,142	2,680	2,782	2,888	2,994	3,102
0214 - A30 - Fish & Wildlife Management & Development													
472	Anadromous Fish Screen Prgm (AFSP)	F	2	Yes	MP-400	Lindsay	-	760	10,000	760	760	760	760
473	Refuge Water Supply, Facility Construction	F	1	Yes	MP-400	Jachens	-	1,000	1,000	1,000	1,000	-	-
807	Fish & Wildlife Coordination Act	F	2	No	MP-400	Kleinsmith	65	67	70	73	76	80	83
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Mao	-	520	550	570	600	635	-

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

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	295	428	-	-	-	-	-
1151	Fisheries Technical Support	F	2	No	MP-400	Van Nieuwen	65	67	70	72	75	78	81
1152	Wildlife Habitat Augmentation	F	2	No	MP-400	Thomson	-	541	555	573	591	609	627
1153	CVPLA Administrative Expense	H	1	No	MP-400	Kaplan	816	1,132	1,244	1,280	1,318	1,357	1,396
3718	*Refuge Water Supply - Refuge Wheeling (Incremental Level 4)	7	2	No	MP-400	Nechanicky	-	-	2,455	-	-	-	-
3778	Environmental Data - Development and Management	H	2	No	MP-400	Simpson	-	-	324	335	347	360	372
A30 - Approp Subtotal:							1,241	4,515	16,268	4,663	4,767	3,879	3,319
0214 - A40 - Facilities Operation													
479	Technical Review And Guidance	M	1	Yes	MP-400	Egan	382	493	335	354	389	555	-
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	310	776	817	823	848	873	-
2992	Integrated Pest Management	N	2	No	MP-400	Pederson	5	52	75	85	97	109	124
A40 - Approp Subtotal:							697	1,321	1,227	1,262	1,334	1,537	124
0214 - A50 - Facilities Maintenance & Rehabilitation													
481	Facility Examination	T	1	No	MP-400	Egan	239	435	490	524	435	469	501
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	22	39	40	41	42	43	-
A50 - Approp Subtotal:							261	474	530	565	477	512	501
0214 - U10 - Water & Energy Management & Development													
3463	N E P A Technical Support - U1N	N	2	No	MP-400	Idolf	-	-	206	214	222	231	240
3464	Baseline Water Quality Monitoring - U1N	N	1	No	MP-400	Fields	-	-	405	421	439	458	475
U10 - Approp Subtotal:							-	-	611	635	661	689	715
0214 - Project Subtotal:							11,796	21,702	34,324	23,362	24,086	23,946	22,110
Report Total:							11,796	21,702	34,324	23,362	24,086	23,946	22,110
A10 - Approp Subtotal:							8,179	13,250	13,008	13,454	13,959	14,335	14,349
A20 - Approp Subtotal:							1,418	2,142	2,680	2,782	2,888	2,994	3,102
A30 - Approp Subtotal:							1,241	4,515	16,268	4,663	4,767	3,879	3,319
A40 - Approp Subtotal:							697	1,321	1,227	1,262	1,334	1,537	124
A50 - Approp Subtotal:							261	474	530	565	477	512	501
U10 - Approp Subtotal:							-	-	611	635	661	689	715
Report Total:							11,796	21,702	34,324	23,362	24,086	23,946	22,110



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

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

The Program's core focus is to provide financial and technical assistance to help with water conservation planning and implementation efforts among CVP contractors. Financial assistance is achieved through grants and cooperative agreements awarded to Reclamation contractors for the implementation of new or innovative water technologies. This program also provides technical assistance to Reclamation contractors by funding irrigation technology expert programs such as Cal Poly Irrigation Training and Research Center and Chico State Irrigation Training Facility. Through this program's funding assistance, these expert entities provide district-wide independent assessments to formulate an implementation plan for improved water management and conservation.

Explanation Change from PFY:

Demand for technical support by Reclamation contractors is expected to be higher due to unmet demands during prior years. FY 2012 funding will allow Reclamation to meet technical support and in turn improve overall project water-use efficiency.

Impact(s) if Unfunded:

Reclamation would not be able to fully comply with CVPIA and RRA or assist contractors with Water Management Plans and implementation of BMPs to ensure efficient water management. Implementation of water conservation practices would decrease, ultimately resulting in an increased demand on already limited water supplies.

Reduced ability to provide support to approximately 21 contractors whose Plans are required to be revised by 2012. If these Plans are not revised, a contractor's water delivery may be affected. The funding allocated in FY 2012 is needed to allow the program to comply with Reclamation Law.

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

Activity Authorization:

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



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

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	87	13	14	15	15
2500	Other Services	1	1	1	1	1
4100	Grants & Coop Agreemts	400	551	579	608	624
8126	Regional Indirect Cost	3	3	3	3	3
Total Federal Estimate:		491	568	597	627	643
Total Estimate:		491	568	597	627	643

Object Code Description:

The Central Valley Project (CVP) Water Conservation Program (Program) was established in 1992 as a result of the Central Valley Project Improvement Act. Section 3405(e) states that the Secretary shall establish and administer an office on water conservation best management practices (BMPs) which will develop criteria for evaluating the adequacy of all water conservation plans. Under this activity, this Program assists CVP contractors with Federal contract provisions requiring Water Management Plans (Plans) and implementation in accordance with various water conservation criteria (Criteria).

The Program provides financial and technical assistance to help with water conservation planning and implementation efforts among CVP contractors. Financial assistance is achieved through grants awarded to Reclamation contractors for the implementation and demonstration of new water management technologies or the innovative use of existing technologies. Technical assistance is provided by Reclamation staff or through Reclamation supported/sponsored entities such as Cal Poly Irrigation Training and Research Center and Chico State's Irrigation Training Facility. These entities provide District-wide independent assessments to formulate a strategic roadmap for both short-term and long-term improvements related to hardware and water management practices. The areas of emphasis can include but are not limited to modernization of irrigation districts, Supervisory Control and Data Acquisition, and canal automation, energy management for peak load reduction, flow measurement, and optimizing farm irrigation methods. With funding support from this activity plan, these entities also provide technical training for water managers, district engineers, and water operators on an array of water management topics such as canal automation, landscape water management, drip irrigation, surface irrigation, irrigation scheduling, design, and auditing.



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation is required by the 1924 Fact Finders Act and others to ensure that CVP water is used beneficially on lands that are capable of successful crop production. Without this program, up-to-date land use, water quality and quantity analysis, and other related information will not be readily available to ensure informed decisions are made based on technically adequate evaluations of CVP water use.

Activity Authorization:

1902 Act and amendments, with Reclamation Project Act of 1939, Soil & Moisture Conservation Act of 1935, Reclamation Reform Act of 1982, and Central Valley Project Improvement Act the primary legislative basis, Office of Management and Budget Circulars, Executive Orders and Commissioners' Policy letters.



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	39	41	43	45	47
253M	WCF-Information Technology and Related Services	6	7	8	9	10
8126	Regional Indirect Cost	12	12	13	14	14
8128	Office Indirect Cost	12	13	13	14	15
Total Federal Estimate:		69	73	77	82	86
Total Estimate:		69	73	77	82	86



FY 2012 - Budget Activity Plan Extract

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	415	435	457	480	504
2600	Supplies & Materials	14	15	16	17	17
3100	Equipment	14	15	16	17	17
8126	Regional Indirect Cost	125	131	138	145	152
8128	Office Indirect Cost	125	131	138	145	152
Total Federal Estimate:		693	727	765	804	842
Total Estimate:		693	727	765	804	842



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Reclamation Act of June 17, 1902, Central Valley Project Act of August 26, 1937, as amended; Central Valley Project Improvement Act of 1992, October 30, 1992



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	127	134	140	148	155
2100	Total Travel	3	3	3	3	3
2600	Supplies & Materials	3	3	4	4	4
8126	Regional Indirect Cost	38	40	42	44	47
8128	Office Indirect Cost	38	40	42	44	47
Total Federal Estimate:		209	220	231	243	256
Total Estimate:		209	220	231	243	256



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

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

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

Explanation Change from PFY:

Demand for technical support by Reclamation contractors is expected to increase due to unmet water demands due to prior year budget cuts. Work generally stalls until funding becomes available. FY 2012 funding will allow Reclamation to meet technical support and in turn improve overall Project water use efficiency.

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

Impact(s) if Unfunded:

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

The funding allocated in FY 2012 is needed for the program to comply with Reclamation Law. Funds are also needed to help meet the water delivery and reliability GPRA goal: improvement in existing water supply resulting from management agreements and partnerships.

Reduced ability to provide support to approximately 21 contractors whose Plans are required to be revised in 2011-2012. In addition, without funding for financial support, the list of delinquent plans will increase.

Activity Authorization:

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



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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	468	458	480	504	504
2100	Total Travel	10	11	12	13	12
2400	Printing and Repro	16	18	19	20	19
2500	Other Services	12	13	14	16	14
2600	Supplies & Materials	16	18	19	20	19
4100	Grants & Coop Agreemts	100	221	232	245	343
8126	Regional Indirect Cost	149	164	172	181	164
8128	Office Indirect Cost	149	164	172	181	164
Total Federal Estimate:		920	1,067	1,120	1,180	1,239
Total Estimate:		920	1,067	1,120	1,180	1,239

Object Code Description:

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

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

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



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	535	562	590	620	651
2100	Total Travel	6	7	7	7	8
2600	Supplies & Materials	2	2	2	2	2
8126	Regional Indirect Cost	179	188	197	207	217
8128	Office Indirect Cost	168	176	185	194	204
Total Federal Estimate:		890	935	981	1,030	1,082
Total Estimate:		890	935	981	1,030	1,082



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

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

California water rights law is extremely complicated and the staff in the Regional Office handles all of the interactions with the SWRCB for the Mid-Pacific Region (MP Region). This involves responding to applications and petitions for change when they are noticed by the SWRCB if they could adversely impact our projects. Attends SWRCB meetings and workshops and provides testimony for hearings. In addition, files petitions for changes on our water rights, as required and new applications, if needed. California law has special provisions for State-filed applications, area of origin, local watershed, etc, that need to be taken into consideration in any analysis. The State also has a public trust doctrine and strict State environmental water quality rules. Issues are further complicated because the State has riparian and appropriative rights. In addition, the SWRCB is proposing to conduct several workshops, hearings, and adjudications connected with its Strategic Plan for the San Francisco Bay/Sacramento-San Joaquin Delta Estuaries in the next few years that will directly affect the Region's water rights. The Regional water rights staff will be directly involved in the preparations for and participation in these proceedings, as well as other proceedings related to Bay-Delta watershed issues.

Explanation Change from PFY:

This increase is necessary to maintain current staffing levels in order to protect the water rights for the CVP. Changes in CVP operations will require many changes in Reclamations water rights these changes will be the responsibility of the Water Rights group. In addition, the SWRCB will be holding many hearings on the Sacramento-San Joaquin River Delta, which Reclamation must take part in in order to avoid potentially adverse decisions by the SWRCB. In order to ensure that the CVPs water rights are adequately protected in light of all these activities, the increases shown are required.

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	597	621	646	671	698
2100	Total Travel	6	6	7	7	7
2500	Other Services	113	118	123	128	133
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	216	224	234	243	252
8128	Office Indirect Cost	216	224	234	243	252
Total Federal Estimate:		1,151	1,196	1,247	1,295	1,345
Total Estimate:		1,151	1,196	1,247	1,295	1,345

Object Code Description:

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



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Section 3405(a) of Public Law (P.L.) 102-575, CVPIA



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	233	245	257	157	283
121H	OWCP	1	1	1	-	1
2100	Total Travel	2	2	2	1	3
2500	Other Services	2	2	2	-	3
253M	WCF-Information Technology and Related Services	2	3	3	1	3
8126	Regional Indirect Cost	70	73	77	44	84
8128	Office Indirect Cost	69	72	76	44	84
Total Federal Estimate:		379	398	418	247	461
Total Estimate:		379	398	418	247	461



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

1902 Act and amendments, with Reclamation Project Act of 1939, Reclamation Reform Act of 1982, Garrison Amendment of 1986 and Ventral Valley Project Improvement Act the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	147	154	161	169	176
2100	Total Travel	5	6	7	8	9
253M	WCF-Information Technology and Related Services	90	95	100	105	110
8126	Regional Indirect Cost	40	45	47	49	52
8128	Office Indirect Cost	43	45	47	49	52
Total Federal Estimate:		325	345	362	380	399
Total Estimate:		325	345	362	380	399



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	86	90	94	99	104
2100	Total Travel	5	5	5	5	6
2500	Other Services	2	2	3	3	3
8126	Regional Indirect Cost	25	26	28	29	31
8128	Office Indirect Cost	25	26	28	29	31
Total Federal Estimate:		143	149	158	165	175
Total Estimate:		143	149	158	165	175

Object Code Description:

25**: Training



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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	92	97	102	107	112
8126	Regional Indirect Cost	28	30	31	33	35
8128	Office Indirect Cost	28	30	31	33	35
Total Federal Estimate:		148	157	164	173	182
Total Estimate:		148	157	164	173	182



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

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

Without Region participation, significant sources of water in the Region and the State of California would not be represented in collaborative watershed restoration and protection programs.

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

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	187	196	206	216	227
2100	Total Travel	13	13	14	15	15
2500	Other Services	135	141	148	156	164
2600	Supplies & Materials	14	15	16	17	17
3100	Equipment	5	5	5	6	6
8126	Regional Indirect Cost	55	58	61	64	67
8128	Office Indirect Cost	55	58	61	64	67
Total Federal Estimate:		464	486	511	538	563
Total Estimate:		464	486	511	538	563

Object Code Description:

25**: Contract and training



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation may not meet all State and Federal mandates.

Activity Authorization:



FY 2012 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	13	13	12	13	-
2100	Total Travel	1	1	1	1	-
2200	Total Transportation	1	1	1	1	-
8126	Regional Indirect Cost	3	3	4	4	-
8128	Office Indirect Cost	7	7	8	8	-
Total Federal Estimate:		25	25	26	27	-
Total Estimate:		25	25	26	27	-



Activity Name:	N E P A Technical Support	Activity ID:	1143
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity is for the technical guidance of environmental specialists in the Environmental Affairs Division (MP-150) that is provided to area offices and other offices within the Central Valley Project (CVP). This activity is not for technical guidance on project-specific activities.

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	117	122	126	131	-
8126	Regional Indirect Cost	36	37	39	40	-
8128	Office Indirect Cost	53	55	57	60	-
Total Federal Estimate:		206	214	222	231	-
Total Estimate:		206	214	222	231	-



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	3,143	3,268	3,398	3,533	3,674
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	81	84	87	90	94
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1,410	1,410	1,410	1,410	1,410
253M	WCF-Information Technology and Related Services	38	40	41	43	44
2600	Supplies & Materials	5	5	5	5	5
3100	Equipment	27	51	15	15	15
8126	Regional Indirect Cost	930	967	1,006	1,046	1,087
Total Federal Estimate:		5,640	5,830	5,968	6,148	6,336
Total Estimate:		5,640	5,830	5,968	6,148	6,336



Activity Name:	Baseline Water Quality Monitoring	Activity ID:	1146
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	136	141	147	153	-
2100	Total Travel	14	15	16	16	-
2200	Total Transportation	10	10	11	12	-
2500	Other Services	121	125	130	136	-
2600	Supplies & Materials	19	21	21	22	-
3100	Equipment	3	4	4	4	-
8126	Regional Indirect Cost	41	42	44	46	-
8128	Office Indirect Cost	61	64	66	69	-
Total Federal Estimate:		405	422	439	458	-
Total Estimate:		405	422	439	458	-

Object Code Description:

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



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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	60	63	67	70	74
2100	Total Travel	5	5	4	5	3
8126	Regional Indirect Cost	18	19	20	21	23
8128	Office Indirect Cost	18	19	20	21	23
Total Federal Estimate:		101	106	111	117	123
Total Estimate:		101	106	111	117	123



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	116	122	128	134	140
2100	Total Travel	1	1	1	1	1
2500	Other Services	300	63	66	69	72
8126	Regional Indirect Cost	35	37	39	41	43
8128	Office Indirect Cost	35	37	39	41	43
Total Federal Estimate:		487	260	273	286	299
Total Estimate:		487	260	273	286	299



FY 2012 - Budget Activity Plan Extract

Activity Name:	Salt and Boron TMDL/MAA Activity	Activity ID:	3294
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A10

The purpose of this activity is to fund the coordination of identified actions in the Management Agency Agreement (MAA) and the Salt Management Plan (Plan) to address salinity issues in the Lower San Joaquin River. Activities within this program include initiating stakeholder efforts to develop a Real Time Management Program; participation in the policy and technical workgroups associated with the Real Time Management Program; coordination of the Real Time Management Program with the State's Central Valley Salinity Alternatives for Long-Term Sustainability (CV-SALTS)salts Program; and submission of routine status and informational reports to the Regional Water Board Central Valley Regional Water Quality Control Board (Regional Board). The implementation of MAA and Plan allows Reclamation and the Regional Board to address salinity compliance action through a non-regulatory approach. The alternative approach is for the Regional Water Board to proceed through the regulatory route by issuing Reclamation Waste Discharge Requirements.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without funding, Reclamation will not be able to fulfill the terms of the MAA and will be subject to regulatory actions such as a report of Waste Discharge that will be more prescriptive and will impact operations of the CVP and south of Delta exports.

Activity Authorization:

Reclamation Act of June 17, 1902; Central Valley Project Act of August 26, 1937, as amended
Clean Water Act, 1972



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	164	172	181	190	199
8126	Regional Indirect Cost	49	52	54	57	60
8128	Office Indirect Cost	49	52	54	57	60
Total Federal Estimate:		262	276	289	304	319
Total Estimate:		262	276	289	304	319



Activity Name:	Recreation Management	Activity ID:	455
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

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

Explanation Change from PFY:

Impact(s) if Unfunded:

Coupled with the budget reduction in BAP # 482 and # 483, the reduction effective reduces the Regional Recreation Coordinator position to 1/2 an FTE. Reduced or terminated funding would erode or eliminate coordination and participation in resources-based projects developed by others within or affecting Reclamation service areas or lands, and negate oversight of recreation development and management within the CVP. Reduction or elimination of Regional recreation oversight would impair essential coordination with policy and program expertise in Washington and Denver and adversely affect critical interface with area and field offices on recreation and related policies, initiatives, and issues. Funding is required to ensure continued coordination including GPRA, Strategic Plan compliance, and to support stewardship responsibilities to the extent possible.

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	75	78	81	84	87
2100	Total Travel	6	6	7	7	8
8126	Regional Indirect Cost	22	22	23	23	24
8128	Office Indirect Cost	22	23	23	24	24
Total Federal Estimate:		125	129	134	138	143
Total Estimate:		125	129	134	138	143



FY 2012 - Budget Activity Plan Extract

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

When reduction from other land management related BAP's factored in to the equation, this reduction could result in the elimination of 1 to 4 staff positions if alternated funding sources, e.g. planning projects do not materialize. Failure to review withdrawn lands plat books would make it impossible to identify Reclamation property with any degree of accuracy. Failure to review withdrawn lands would result in Reclamation's inability to identify lands eligible for conveyance to the Bureau of Land Management. If these activities were partially funded, the result would be a less effective program for these activities. In the case of outgrants, there would be a loss of revenue. PILT information would not be current. FIRM will not be updated, FIRM/FFS reconciliations will be delayed (annual financial audit item). Unneeded acquired lands program will not be timely and condition assessment of stewardship lands will not occur.

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	237	246	256	267	278
253M	WCF-Information Technology and Related Services	207	215	223	232	242
8126	Regional Indirect Cost	71	73	75	77	79
8128	Office Indirect Cost	72	74	76	78	80
Total Federal Estimate:		587	608	630	654	679
Total Estimate:		587	608	630	654	679



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

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

Explanation Change from PFY:

Backlog of deferred work necessitates filling vacancies resulting in need for increased funding. Also covers project increase in Reclamations and DOI assessments for land management (excluding DOI Appraisal Services Directorate assessment)

Impact(s) if Unfunded:

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

Activity Authorization:

1902 Act and amendments, Reclamation Project Act of 1939, Reclamation Reform Act 1982, Garrison Amendment of 1986 and Central Valley Project Improvement Act the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.



FY 2012 - Budget Activity Plan Extract

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

Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	120	125	130	135	140
2100	Total Travel	6	7	7	8	8
253M	WCF-Information Technology and Related Services	75	80	85	90	95
8126	Regional Indirect Cost	35	37	39	41	43
8128	Office Indirect Cost	35	37	39	41	43
Total Federal Estimate:		271	286	300	315	329
Total Estimate:		271	286	300	315	329



Activity Name:	Cultural Resources Compliance - NHPA Sections 106 and 110	Activity ID:	1147
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Federal laws and regulations, including Section 106 and Section 110 of the National Historic Preservation Act (NHPA), require that Reclamation identify, evaluate, and manage the cultural resources (archaeological, historic, architectural, and traditional cultural properties) under its control and jurisdiction. Reclamation's mission charges the agency to conduct its business in an environmentally sound manner, which includes complying with Section 106 and Section 110.

This activity plan is for implementing tasks required for Section 106 and Section 110 compliance.

Activities in support of Section 106 include inventorying, recording, evaluating, and mitigating effects to cultural resources; preparing compliance documents and correspondence; and consulting with the State Historic Preservation Officer (SHPO), Advisory Council on Historic Preservation, and Native American Tribes. Additionally, the Section 106 process is generally used to meet Reclamation's requirement under the National Environmental Policy Act (NEPA) to consider and disclose impacts to cultural resources. Tasks include reviewing all Regional NEPA compliance activities, including categorical exclusions, environmental assessments, and environmental impact statements, to determine what will be required for cultural resources compliance.

Section 110 of the NHPA requires that Reclamation inventory and manage its historic properties (those cultural resources eligible for inclusion in the National Register of Historic Places). Information on historic property numbers is required for third- and fourth-quarter heritage assets information disclosure statements in the Basic and Required Supplementary Information sections of the Performance and Accountability Report (PAR) and the annual Federal Archaeology Program Report to Congress. The latter report also requires Reclamation to report the amount of historic property inventory (survey and evaluation of cultural resources) conducted pursuant to Section 110 each year.

Explanation Change from PFY:

Impact(s) if Unfunded:

If Section 106 consultations are not performed early in the process of planning and implementing Regional undertakings, historic properties could be irreparably damaged, construction could be forced to a halt, or the agency could be required to re-design the project. In addition, if the Region does not comply with Section 106, relationships with the State Historic Preservation Officers (California, Nevada, and Oregon) and Native American Tribes could be damaged, and the Advisory Council on Historic Preservation could find that Reclamation has foreclosed their opportunity to comment, as provided for in the NHPA. If the Advisory Council on Historic Preservation forecloses, an inquiry from the Secretary of the Interior is likely to result.

Activity Authorization:

16 USC 470 et seq. - National Historic Preservation Act of 1966, as amended (NHPA), Sections 106 and 110

42 USC 4321 National Environmental Policy Act of 1969, as amended (NEPA)

36 CFR Part 800 - Preservation of Historic Properties

Reclamation Manual - Policy (P01), Cultural Resources Management

Reclamation Manual - Directives and Standards (LND 02-01), Cultural Resources Management



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	127	131	137	142	148
2100	Total Travel	4	5	6	6	6
8126	Regional Indirect Cost	38	40	41	43	45
8128	Office Indirect Cost	51	53	55	57	59
Total Federal Estimate:		220	229	239	248	258
Total Estimate:		220	229	239	248	258



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

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	243	253	263	274	283
2100	Total Travel	12	13	14	15	15
2500	Other Services	31	32	33	34	35
2600	Supplies & Materials	7	8	9	9	10
8126	Regional Indirect Cost	73	76	79	82	85
8128	Office Indirect Cost	97	101	105	109	113
Total Federal Estimate:		463	483	503	523	541
Total Estimate:		463	483	503	523	541

Object Code Description:

2500 - Contracts for laboratory analysis, training



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

This activity is to investigate, identify, and clean up hazardous waste sites throughout Reclamation facilities in the Central Valley Project (CVP). Identification of hazardous wastes and cleanup of contaminated sites is required under the Resource Conservation and Recovery Act (RCRA) and Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	117	121	126	131	136
2100	Total Travel	2	2	3	3	2
2500	Other Services	36	38	39	40	43
2600	Supplies & Materials	2	2	2	2	3
8126	Regional Indirect Cost	35	37	38	40	42
8128	Office Indirect Cost	47	49	51	53	55
Total Federal Estimate:		239	249	259	269	281
Total Estimate:		239	249	259	269	281

Object Code Description:

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

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



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

Reclamation's mission charges the agency to conduct its business in an environmentally sound manner; the Region's body of cultural resources documentation results from environmental compliance required by Federal mandates.

These Federal laws and regulations, including Section 106 and Section 110 of the National Historic Preservation Act (NHPA), require that Reclamation identify, evaluate, and manage the cultural resources (archaeological, historic, architectural, and traditional cultural properties) under its control and jurisdiction. Meeting these requirements results in the accumulation of a large body of documentation that must be maintained and managed as administrative record and to assist in future research and compliance efforts. The information must also be retrievable in the case of a lawsuit or Freedom of Information Act (FOIA) request.

This activity plan is for implementing tasks necessary to appropriately organize, store, and retrieve cultural resources data and documentation. Throughout each year, these tasks include compiling, labeling, and filing hundreds of reports, maps, photographs, electronic data, formal correspondence, and working files that represent administrative records resulting from cultural resources compliance activities.

It is critical that this information be organized so documentation can be efficiently located as needed. Historical data must be maintained for future recall if projects are put on hold or to assist with future projects planned in the same localities. Also, this information must be readily available for use in a number of required reports, including annual reports for Preserve America (Executive Order 13287), third- and fourth-quarter heritage assets information disclosure statements in the Basic and Required Supplementary Information sections of the Performance and Accountability Report (PAR), and the annual Federal Archaeology Program Report to Congress.

Explanation Change from PFY:

Impact(s) if Unfunded:

If cultural resources staff cannot locate the appropriate records, maps, or data efficiently, legally-required consultation will be delayed, and the planned associated activities will be delayed until consultation is concluded.

In addition, if staff cannot retrieve needed data efficiently, required reports will not be submitted or will not accurately reflect the Region's compliance activities.

Activity Authorization:

Executive Order 13287, "Preserve America"

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

16 USC 431-433 - Antiquities Act of 1906

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

16 USC 469-469c-2 - Reservoir Salvage Act, as amended

16 USC 470 et seq - National Historic Preservation Act (NHPA), as amended

16 USC 470aa-mm - Archaeological Resources Protection Act

- Requires annual Federal Archaeology Program Report to Congress

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

36 CFR Part 800 - Protection of Historic Properties

43 CFR Part 3 - Preservation of American Antiquities

43 CFR Part 7 - Protection of Archaeological Resources

43 CFR Part 10 - NAGPRA Regulations

Statement of Federal Financial Accounting Standards (SFFAS) No. 6 - Accounting for Property, Plant, and Equipment (PP&E)

SFFAS No. 8 - Supplementary Stewardship Reporting

SFFAS No. 29 - Heritage Assets and Stewardship Land



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	26	27	29	30	31
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	8	8	8	9	9
8128	Office Indirect Cost	10	11	11	11	12
Total Federal Estimate:		45	47	49	51	53
Total Estimate:		45	47	49	51	53



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

Federal laws and regulations, including Section 106 and Section 110 of the National Historic Preservation Act (NHPA), require that Reclamation identify, evaluate, and manage the cultural resources (archaeological, historic, architectural, and traditional cultural properties) under its control and jurisdiction. Museum property includes archaeological collections owned by Reclamation (collected from Reclamation lands) and housed at Reclamation's New Melones Artifact Storage Facility and at various non-Federal facilities, such as museums and universities.

Reclamation's mission charges the agency to conduct its business in an environmentally sound manner; the Region's museum property collections result from environmental compliance required by Federal mandates.

This activity plan is for the tasks required for the appropriate management of museum properties owned by Reclamation throughout the Central Valley Project (CVP). These tasks include accessioning and cataloguing museum items, performing item-level data entry into a Department-required database, conducting annual inventories of collections, assessing the condition of museum facilities and of museum collections, facilitating access to collections for exhibit and research purposes, responding to reporting requirements from Reclamation and the Department, and responding to audits of the museum property program by the Department and the Office of the Inspector General. Also, a staff member participates on the Reclamation-wide Museum Property Working Sub-group.

Annual third- and fourth-quarter museum property reporting is required by the Government Performance and Results Act (GPRA), PEM 3.0.4 (percent of collections in good condition); ABC 4B, Manage/Protect Museum Items (number of museum property items catalogued at facilities in good condition); and disclosure statements in the Basic and Required Supplementary Information sections of the Performance and Accountability Report (PAR).

Program needs include acquiring baseline data and accurate counts of the Region's museum property items and facilities. Visits must be initiated at each facility storing Regional museum property to conduct a baseline inventory, accession collections into the Department's data system, and conduct an assessment of the condition of each facility. Condition assessments must be conducted at least once every five years at all facilities storing Regional museum property in order to address the GPRA measure.

In the future, curation agreements must be implemented with all non-Reclamation facilities housing the Region's museum property to properly manage and account for the property.

Explanation Change from PFY:

In 2008, Reclamation was directed by the Department to prepare a Plan of Action to address museum property issues. The estimate prepared by the Region to comply with the Plan of Action required an additional staff position and an augmentation of the budget in FY11. However, the FY11 budget request was significantly reduced, making it impossible to implement the Plan of Action in FY11 as expected.

In addition to the increased funding required to implement the Plan of Action, a funding increase is necessary to accommodate DOI-required museum property software development, installation, maintenance, and data storage and to initiate Curation Agreements with our non-Federal museum and academic partners that currently store Reclamation museum property.

Impact(s) if Unfunded:

If this activity is not adequately funded, the Region will not be able to address the GPRA goal, will not meet the requirements of the Museum Property Management Directives and Standards, and will not be able to respond to reporting requirements from the Department. Additionally, the Region will not be able to certify the required annual property inventory, and will not obtain the necessary data for the Basic and Required Supplementary Information sections of the Performance and Accountability Report.

Negative audit findings were reported in May 2009 through a museum property audit by the Office of the Inspector General (C-IN-MOA-0010-2008); it is possible that corrective actions will be mandated.

Activity Authorization:

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



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

16 USC 431-433 - Antiquities Act of 1906
16 USC 469-469c - Archaeological and Historic Preservation Act of 1974
16 USC 469-469c-2 - Reservoir Salvage Act, as amended
16 USC 470 et seq., as amended - National Historic Preservation Act of 1966 (NHPA)
16 USC 470aa-mm, as amended - Archaeological Resources Protection Act - Requires annual Federal Archaeology Program Report to Congress
25 USC 3001 et seq. - Native American Graves Protection and Repatriation Act of 1990 (NAGPRA)

36 CFR Part 79 - Curation of Federally Owned and Administered Archeological Collections
41 CFR Part 101 - Interior Property Management Directives Supplement to the Federal Property Management Regulations (FPMR); Reclamation Supplements to the FPMR, 114S-60
43 CFR Part 3 - Preservation of American Antiquities
43 CFR Part 7 - Protection of Archaeological Resources
43 CFR Part 10 - NAGPRA Regulations

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

Reclamation Manual - Policy (LND P05), Museum Property Management
Reclamation Manual - Directives and Standards (LND 02-02), Museum Property Management

Statement of Federal Financial Accounting Standards (SFFAS) No. 6 - Accounting for Property, Plant, and Equipment (PP&E)
SFFAS No. 14 - Amendments to Deferred Maintenance Reporting
SFFAS No. 29 - Heritage Assets and Stewardship Land



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	212	218	225	232	238
2100	Total Travel	12	13	14	14	15
2500	Other Services	25	27	28	30	31
2600	Supplies & Materials	3	3	4	4	4
3100	Equipment	9	9	9	9	9
8126	Regional Indirect Cost	64	66	67	69	72
8128	Office Indirect Cost	85	87	90	93	96
Total Federal Estimate:		410	423	437	451	465
Total Estimate:		410	423	437	451	465

Object Code Description:

2500: curation contract

3100: DOI-required software: develop, install, maintain; store data



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

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

E.O. 13423 mandates Federal agencies to implement an EMS at all appropriate organizational levels and to use the EMS as the primary management tool to conduct sustainable practices. By incorporating the EMS management process of plan-do-check-act, the Region will reduce energy consumption, carbon dioxide emissions, solid waste, and hazardous waste as required by E.O.13423. Reclamation must implement EMS to rate a "satisfactory" on the OMB score card.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

If unfunded, the Region will rate "unsatisfactory" on OMB's EMS score card and will be out of compliance with DOI 515DM requirements, and will receive a "red" rating, which will negatively impact senior management performance appraisals.

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

Activity Authorization:

Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management

- Clean Water Act, 33 USC 1251 et seq., as amended
- Clean Air Act, 42 USC 7401-7671, as amended
- Resource Conservation and Recovery Act, 42 USC 6901 et seq.
- Toxic Substances Control Act, 42 USC 2601 et seq.
- Comprehensive Environmental Response, Compensation, and Liability Act, 42 USC 9601 et seq. (CERCLA)
- Oil Pollution Act, 33 USC 2701-2761
- Protection of the Environment, Title 40 CFR
- Energy Independence and Security Act of 2007 and the 2009 Omnibus Bill codify the Executive Order requirements.

- Federal Acquisition Regulation (FAR) 23.202
- FAR 23.403
- FAR 23.703

- 515 DM 4
- Directives and Standards - ENV 05-01
- Directives and Standards - ENV P05



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	84	87	90	93	96
2100	Total Travel	5	5	5	5	5
2500	Other Services	10	10	10	10	11
8126	Regional Indirect Cost	26	27	28	29	29
8128	Office Indirect Cost	34	35	36	37	38
Total Federal Estimate:		159	164	169	174	179
Total Estimate:		159	164	169	174	179

Object Code Description:

2500: 1 contract



Activity Name:	Native American Graves Protection & Repatriation Act (NAGPRA)	Activity ID:	3779
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

The Mid-Pacific Region is responsible for museum property located at approximately 17 facilities (generally universities and museums) totaling more than 900,000 items, the majority of which are archaeological materials generated in advance of construction projects. Some of these collections contain Native American human remains and funerary objects subject to the Native American Graves Protection and Repatriation Act (NAGPRA). Specifically, there is a large number of human remains and funerary objects associated with the San Luis Project (more than 200 human burials) and New Melones Project (over 1,000 disarticulated remains and associated objects), and a smaller amount of materials resulting from other Regional projects. Reclamation has a requirement to identify, inventory, and, if possible, repatriate these items to the appropriate Native American Tribes in compliance with NAGPRA (25 USC 3001) and implementing regulations at 43 CFR Part 10.

During the last few years, the Region has been more aggressively dealing with the many museum property issues and has begun establishing ownership for many collections where legal title was unclear, including collections containing NAGPRA items. The Region's museum property program does not have adequate funding to comply with NAGPRA for these materials, as NAGPRA is a separate, legally mandated process.

Explanation Change from PFY:

Although FY12 is the first request for funding, the activity is ongoing and was minimally funded under Museum Property Management (BAP #2072)

Impact(s) if Unfunded:

If this activity is not funded, the Region will not pursue the repatriation of the human remains and associated funerary objects under its control and will not be in compliance with Federal law and regulation (NAGPRA and 43 CFR Part 10).

This is a politically sensitive issue: not making progress in complying with this mandate will draw criticism from both the Department and Native Americans, and Reclamation would likely be subject to lawsuits. Currently there is a NAGPRA audit in progress by the Government Accountability Office, which could result in further NAGPRA audits and possibly assessments of material weakness. Negative publicity is likely to follow a lack of compliance and could adversely affect Tribal relationships.

Activity Authorization:

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

43 CFR Part 10 - Native American Graves Protection and Repatriation Act Regulations

Reclamation Manual - Policy (P01), Cultural Resources Management

Reclamation Manual - Directives and Standards (LND 02-01), Cultural Resources Management



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	94	96	98	100	102
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	28	29	30	30	30
8128	Office Indirect Cost	38	38	39	40	41
Total Federal Estimate:		161	164	168	171	174
Total Estimate:		161	164	168	171	174



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

Development and implementation of measures to avoid the losses of juvenile and anadromous fish from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, and the Delta. Over 4,000 unscreened diversions are estimated to entrain millions of anadromous fish annually, including endangered species such as spring-run and winter-run Chinook salmon. The program provides cost-share funding for the planning and installation of fish screens.

Explanation Change from PFY:

Prior year reductions have resulted in an increase in the FY 2012 request in order to meet projected funding needs.

Impact(s) if Unfunded:

Large individual screen projects can cost up to \$15 million or more. Reduced funding will delay screen projects, which will lead to further losses of Federal and State listed fish species and could result in more stringent restrictions on water use, including agricultural diversions. Delay in project implementation would increase project costs due to inflation.

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

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

Activity Authorization:

Central Valley Project Improvement Act, Section 3406 (b)(21).



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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
4100	Grants & Coop Agreemts	10,000	760	760	760	760
Total Federal Estimate:		10,000	760	760	760	760
Total Estimate:		10,000	760	760	760	760

Object Code Description:

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



FY 2012 - Budget Activity Plan Extract

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	10	10	10	-	-
3200	Land & Structures	974	974	974	-	-
8126	Regional Indirect Cost	4	4	4	-	-
8128	Office Indirect Cost	12	12	12	-	-
Total Federal Estimate:		1,000	1,000	1,000	-	-
Total Estimate:		1,000	1,000	1,000	-	-



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

The Fish and Wildlife Coordination Act (FWCA) of 1958 requires any public or private agency of the United States to consult with the U.S Fish and Wildlife Service (Service) when planning water resource projects.

An interagency agreement is used to provide funds to the Service for FWCA consultation. Under the agreement, each FWCA project has its own funding and a unique scope of work.

This activity provide funding for the administration of the interagency agreement and a modest amount for the small projects within the CVP that are unplanned and unforeseen at the beginning of the agreement year.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without adequate funding, staff of several offices as well as Acquisition Services would be required to process many interagency agreements instead of just the main agreement. The additional time required to develop, process, approve, sign, and execute a separate interagency agreement for every project requiring FWCA evaluation would likely delay each project several months.

Activity Authorization:

Fish and Wildlife Coordination Act of 1958, Sections 2(b) and 2(e).

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

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	24	25	26	28	29
2500	Other Services	29	30	31	33	33
8126	Regional Indirect Cost	7	8	8	8	9
8128	Office Indirect Cost	10	10	11	11	12
Total Federal Estimate:		70	73	76	80	83
Total Estimate:		70	73	76	80	83

Object Code Description:

2500: One interagency agreement



Activity Name:	Ecosystem/Water System Models	Activity ID:	873
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	250	275	300	300	-
2100	Total Travel	10	10	10	10	-
2500	Other Services	120	100	100	140	-
2600	Supplies & Materials	20	20	10	5	-
8126	Regional Indirect Cost	75	83	90	90	-
8128	Office Indirect Cost	75	83	90	90	-
Total Federal Estimate:		550	570	600	635	-
Total Estimate:		550	570	600	635	-

Object Code Description:

25**: Contract



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Endangered Species Act of 1973
National Environmental Policy Act of 1969



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	42	43	45	47	49
8126	Regional Indirect Cost	12	13	13	14	14
8128	Office Indirect Cost	16	16	17	17	18
Total Federal Estimate:		70	72	75	78	81
Total Estimate:		70	72	75	78	81



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

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

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

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

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	191	197	201	207	215
2100	Total Travel	1	1	1	1	1
4100	Grants & Coop Agreemts	234	241	252	258	266
8126	Regional Indirect Cost	58	61	61	65	66
8128	Office Indirect Cost	71	73	76	78	79
Total Federal Estimate:		555	573	591	609	627
Total Estimate:		555	573	591	609	627

Object Code Description:

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



FY 2012 - Budget Activity Plan Extract

Activity Name:	CVPIA Administrative Expense	Activity ID:	1153
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3H

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Public Law 102-575, Title 34 CVPIA



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	718	742	769	795	822
2100	Total Travel	1	1	1	1	1
2500	Other Services	200	200	200	200	200
253M	WCF-Information Technology and Related Services	2	2	2	2	2
2600	Supplies & Materials	2	2	2	2	2
8126	Regional Indirect Cost	216	224	231	239	247
8128	Office Indirect Cost	105	109	113	118	122
Total Federal Estimate:		1,244	1,280	1,318	1,357	1,396
Total Estimate:		1,244	1,280	1,318	1,357	1,396

Object Code Description:

Service contracts for CVPIA accomplishments database and report preparation.



FY 2012 - Budget Activity Plan Extract

Activity Name:	*Refuge Water Supply - Refuge Wheeling (Incremental Level 4)	Activity ID:	3718
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A37

Management of Refuge Water Conveyance Program and administration and funding of conveyance agreements with non-Federal entities to convey Incremental Level 4 (referred to as Inc. L-4 and at times L-4) refuge water through non-Federal entity facilities to Federal, State, and private wildlife refuge boundaries in accordance with Section 3406(d) of the Central Valley Project Improvement Act (CVPIA). This budget covers conveyance of only Incremental L-4 water supplies.

Conveyance agreements with the following entities will be in place: Glenn Colusa Irrigation District, Biggs-West Gridley Water District, California Department of Water Resources (DWR), San Luis Delta-Mendota Water Authority, Central California Irrigation District, San Luis Canal Company (a.k.a. Henry Miller Reclamation District), Grassland Water District, and Buena Vista Water Storage District

Explanation Change from PFY:

Impact(s) if Unfunded:

Partial or no funding would result in non-compliance with Section 3406(d) of the CVPIA, which requires the delivery of Incremental Level 4 water supplies to the wildlife refuges for full habitat and wetlands development and management. A partial funding scenario could effectively limit, the amount of Incremental Level 4 that would be acquired and delivered, inhibiting the refuge managing agencies ability to develop and maintain optimum wetlands and habitat conditions for migratory waterfowl using Central Valley wildlife refuges.

Activity Authorization:

CVPIA Title 34, Section 3406(d) of the Reclamation Projects Authorization and Adjustment Act of 1992, dated 10/30/92, Public Law 102-575, also known as the CVP



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	81	80	82	86	88
2100	Total Travel	2	2	2	2	2
2500	Other Services	7	7	8	8	8
253M	WCF-Information Technology and Related Services	46	48	50	52	54
4100	Grants & Coop Agreemts	2,259	2,353	2,446	2,546	2,648
8126	Regional Indirect Cost	27	25	26	26	28
8128	Office Indirect Cost	33	31	33	33	35
Total Federal Estimate:		2,455	2,546	2,647	2,753	2,863
Total Estimate:		2,455	2,546	2,647	2,753	2,863

Object Code Description:

The significant share of this budget falls under object code 4100, Grants and Cooperative Agreements, covering 97 percent of those refuge water conveyance agreement costs associated with delivery of Incremental L-4 supplies, with 3 percent of these conveyance costs included under object code 2500.



Activity Name:	Environmental Data - Development and Management	Activity ID:	3778
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3H

This ongoing activity is to collect and restructure spatial data for biologists, natural resource specialists, archaeologists, and physical scientists in order to analyze and correlate information to meet regulatory requirements.

This activity began as a monitoring and mapping program to identify changes of habitats and land cover within the Central Valley Project (CVP). It soon became evident that information in this form is useful in many disciplines.

The activity is designed to acquire, collect, develop, and maintain spatial data for use in analysis and mapping to meet environmental and regulatory needs of Reclamation. The work is not project specific, as it develops data of a general nature for use by several disciplines. Tasks of the GIS specialist or geographer include mapping, analysis, data development, and data management. An additional task is coordinating with several agencies to identify data sources, resolve format and collection issues, and develop data standards for effective sharing of information. Costs may include software licenses, broad-area multi-spectral satellite imagery, and digital high-resolution aerial photography.

This activity meets the GPRA goals under item VII Performance Goals and Measures - Resource Protection under the intermediate outcome for Goal 1 (health of watersheds), items 1 and 2; Goal 2 (sustain biological communities), items 1 and 2; Goal 3 (protect cultural resources); and Goal 4 (understand ecosystems and resources), items 1 and 2.

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

Explanation Change from PFY:

Impact(s) if Unfunded:

If this activity were not funded, each project requiring spatial data would need to collect and analyze its own data. With this activity, however, the basic data is available for general use, and the technical specialists select and use the appropriate data and display for each project.

Activity Authorization:

Fish and Wildlife Coordination Act of 1958

GPRA Goals

Resource Protection - Mission: Protect the Nation's natural, cultural, and heritage resources.

GOAL 1: Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced consistent with obligations and State law regarding the allocation and use of water.

GOAL 2: Sustain biological communities on DOI managed and influenced lands and waters consistent with obligations and State law regarding the allocation and use of water.

GOAL 3: Protect cultural and natural heritage resources.

GOAL 4: Improve the understanding of national ecosystems and resources through integrated interdisciplinary assessment.



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	165	170	175	180	186
2500	Other Services	2	2	3	3	3
253M	WCF-Information Technology and Related Services	35	38	41	44	47
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	50	51	53	55	56
8128	Office Indirect Cost	67	69	70	73	75
Total Federal Estimate:		324	335	347	360	372
Total Estimate:		324	335	347	360	372

Object Code Description:

2600: Spatial data sets



FY 2012 - Budget Activity Plan Extract

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Reclamation Act 1937



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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	180	189	208	338	-
2100	Total Travel	15	16	17	8	-
2200	Total Transportation	10	11	12	7	-
2500	Other Services	10	11	12	3	-
2600	Supplies & Materials	10	11	12	1	-
8126	Regional Indirect Cost	55	58	64	99	-
8128	Office Indirect Cost	55	58	64	99	-
Total Federal Estimate:		335	354	389	555	-
Total Estimate:		335	354	389	555	-

Object Code Description:

The Budget Activity Plan for Technical Review and Guidance (A40-0214-8920) provides for technical support by Facilities Engineering Branch to the Mid-Pacific Region's Area Offices and to its Central Valley Operations for facility maintenance and modifications to facilities. This includes the daily contacts made to the Area Offices concerning guidance and technical information gathering to assist their maintenance efforts. Additionally, this activity includes coordination with Denver offices regarding Operation and Maintenance (O&M) programs and their management.

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



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

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

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

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

Explanation Change from PFY:

The radio system has undergone a series of significant changes recently. Primarily modernization it includes new system additions to include telemetry, continued removal of old systems and antennas at remote sites and upgrading facility, tower and antenna systems to meet both Federal and State OSHA requirements.

Impact(s) if Unfunded:

If unfunded the Radio Program would cease to exist. Over time the Regions ability to safeguard life and property, support crime prevention and law enforcement, foster conservation of natural resources, to make available rapid, efficient, radio communication services, and promote scientific research would cease to exist. Our ability to provide communication interoperability, communication protocols and procedures, mutual aid, and sustainability for our National Critical Infrastructure facilities within the MP Region would be non-existent. Ultimately the radio communications environment would become an unsafe and unreliable system that would not effectively meet users needs. Lack of maintained infrastructure would pose physical and safety hazards jeopardizing the health and safety of Bureau employees and the public. Effective radio communication is critical to the efficient management of our public lands. The Inspector General has identified radio communication as a critical component of Health, Safety and Emergency Management.

Activity Authorization:

The Reclamation Act of 1902, Emergency Relief Appropriation Act of 1935, Public Laws 356, 392, 868, 84-386 and 87-874, Rivers and harbors Acts of 1937, 1940, 1962 (Flood Control Act), American River Division Authorization Act of 1949, Trinity River Act of 1955, Fish and Wildlife Coordination Act of 1958, State Water Resources Control Board Decisions (1397) 1971 and (1485) 1978, Endangered Species Act of 1973, Coordinating Operating Agreement (COA) 1986 and Water Rights Orders 90-5 and 91-1.



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	241	321	331	341	-
2100	Total Travel	23	12	13	13	-
2300	Rent Comm & Util	27	28	29	30	-
2500	Other Services	212	53	55	56	-
253Q	PF-75 Denver	3	11	11	11	-
2600	Supplies & Materials	55	38	39	40	-
3100	Equipment	57	165	170	175	-
8126	Regional Indirect Cost	91	100	103	106	-
8128	Office Indirect Cost	108	95	98	101	-
Total Federal Estimate:		817	823	848	873	-
Total Estimate:		817	823	848	873	-

Object Code Description:

25**

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



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

Introduced and invasive species adversely affect Reclamation lands and water systems. Such species cause adverse environmental, operation, and maintenance costs and decrease water deliverability and quality. It is important that Reclamation participate with other Federal, State, and local agencies to control invasive species.

Effective pest management will control or eradicate introduced and problematic species such as zebra and quagga mussels, yellow starthistle, and milfoil. Tasks included in this activity involve mapping, monitoring, controlling, and mitigating noxious plant and animal species on Reclamation lands and waterways.

Explanation Change from PFY:

Impact(s) if Unfunded:

If adequate funding is not provided, the unchecked growth and spread of problematic invasive species may cause fire hazards, reduce environmental quality, contribute to levee failure, and reduce Reclamation's ability to deliver water and meet contractual needs.

Activity Authorization:

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

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

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

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

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

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

Noxious Weed Regulations, 7 CFR Part 360

Executive Order 13112, Invasive Species

Department of the Interior Manual, 609 DM 1

Reclamation Manual, Policy ENV P02

Reclamation Manual, Directives and Standards, ENV 01-01



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	44	50	57	64	73
8126	Regional Indirect Cost	13	15	17	19	22
8128	Office Indirect Cost	18	20	23	26	29
Total Federal Estimate:		75	85	97	109	124
Total Estimate:		75	85	97	109	124



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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

Reduction of \$60,000 will eliminate efforts in regards to canals of concern. An additional \$100,000 cut will eliminate required inspections of public use bridges as required by public law. An additional cut will eliminate the required inspections of Type 2 bridges as required by Reclamation to ensure their safe use by O&M forces and local landowners. An additional reduction of \$125,000 will eliminate dive and rope access inspection services. Reductions above \$135,000 will impact FTEs and travel resulting in long term loss of capability to implement this activity. This would reduce the effectiveness of the activity and likely result in reduced water and power delivery reliability and increased hazard and liability at Reclamation facilities.

Activity Authorization:

Reclamation Act of 1902.



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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	190	202	221	238	254
2100	Total Travel	10	11	12	13	13
2500	Other Services	185	200	75	80	85
2600	Supplies & Materials	5	5	7	8	9
8126	Regional Indirect Cost	50	53	60	65	70
8128	Office Indirect Cost	50	53	60	65	70
Total Federal Estimate:		490	524	435	469	501
Total Estimate:		490	524	435	469	501

Object Code Description:

The Budget Activity Plan for Facility Examination (A50-0214-0000) provides for Facilities Engineering Branch's review and examination of the facilities in the Central Valley Project including the Mid-Pacific Region's High and Significant Hazard Dams including participation in Comprehensive Facility Reviews (CFRs) of High and Significant Hazard dams, performance of Periodic Facility Reviews (PFRs) for High and Significant Hazard dams every three years. Examination of the Central Valley Project's Associated Facilities (facilities other than high and significant hazard dams) including Review of O & M and Maintenance Examinations of Class B (major) facilities and appurtenances, and oversight of Class C (minor) facilities examinations including canals, distribution systems, pumping plants, powerplants, and other related facilities every three years, examinations of normally inaccessible features (dives, climbs, and remotely controlled video inspections). Toe drain inspections; collection, coordination and evaluation of instrumentation data; and coordination of corrosion control and cathodic protection programs are also included. This activity also includes inspection of Reclamation-owned public bridges in the Mid-Pacific Region except in the Central Valley Project (CVP) every 2 years, in accordance with 23 Code of Federal Regulations National Bridge Inspection Standards, and inspections for Type 2 bridges every 5 years in accordance with Reclamation standards. This activity includes inspection and non-destructive testing of pre-stress concrete pipe (PCP) installed in the past within the Region but prone to sudden failure. This also includes reviews of O & M and maintenance of Class B facilities outside of the CVP and inspections of Reclamation buildings and recreation areas not covered in normal reviews and examinations. This also includes review and updates of Standing Operating Procedures and classroom and onsite damtenders training and preparation of inundation maps and development of the Region's earthquake program. Inspections, evaluations, investigations, determination of future actions, and other activities for the Canals of Concern program are also included. Coordination of the Deferred Maintenance Program, Regional Assets Inventory and Development of the Asset Business Plans are also included.

\$100,000 is budgeted for a "Bridge Inspection Contract", however, this activity may be also accomplished by Facilities Engineering staff by this year. \$125,000 is budgeted for a "Canals of Concern" program for involvement of Facilities Engineering staff to coordinate and direct a program for the evaluation of high risk locations of canals where the urban setting and canal condition indicate the need to evaluate, investigate and determine the need for an improved canal embankment to lower the risk the the public. The \$100,000 for Bridge Inspection Contract provides funds for an on-going Interagency Agreement between Reclamation's Mid-Pacific Region and the Corps of Engineers Sacramento District (USACE) for USACE to perform the various required public use bridge inspections. This funding is expected to be used by Facilities Engineering staff as more public bridges are identified, limitations of USACE staff limit their use, and Facilities Engineering staff are trained to perform these activities. Canals of Concern provides funding for special emphasis and special inspections on canal reaches through urbanized areas, to identify O&M issues and solutions in order to prevent canal failures.



FY 2012 - Budget Activity Plan Extract

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

Potential Losses of life and/damage to Reclamation facilities.

Activity Authorization:

n/a



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	22	23	23	24	-
2100	Total Travel	1	1	1	1	-
2200	Total Transportation	1	1	1	1	-
8126	Regional Indirect Cost	5	5	6	6	-
8128	Office Indirect Cost	11	11	11	11	-
Total Federal Estimate:		40	41	42	43	-
Total Estimate:		40	41	42	43	-



Activity Name:	NEPA Technical Support - U1N	Activity ID:	3463
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U1N

This activity is for the technical guidance of natural resources specialists in the Environmental Affairs Division (MP-150) that is provided to area offices and other offices within the Central Valley Project (CVP). This activity is not for technical guidance on project-specific activities.

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

Specific tasks associated with this activity include evaluating, coordinating, consulting, discussing, and advising area and other offices within the CVP on NEPA-related issues. Additional tasks include participation on the Reclamation-wide NEPA and ESA teams; review for Washington or Denver staff of draft policies, regulations, and guidance; and required reporting of environmental compliance activities.

Explanation Change from PFY:

The FY12 request is for the staffing level needed to successfully perform the activity.

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	117	122	126	131	136
8126	Regional Indirect Cost	36	37	39	40	42
8128	Office Indirect Cost	53	55	57	60	62
Total Federal Estimate:		206	214	222	231	240
Total Estimate:		206	214	222	231	240



Activity Name:	Baseline Water Quality Monitoring - U1N	Activity ID:	3464
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U1N

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	136	141	147	153	160
2100	Total Travel	14	15	16	16	16
2200	Total Transportation	10	10	11	12	12
2500	Other Services	121	125	130	136	140
2600	Supplies & Materials	19	21	21	22	23
3100	Equipment	3	4	4	4	4
8126	Regional Indirect Cost	41	42	44	46	48
8128	Office Indirect Cost	61	63	66	69	72
Total Federal Estimate:		405	421	439	458	475
Total Estimate:		405	421	439	458	475

Object Code Description:

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