



| 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. |
|--|---|---------|------------|-------|-------------|------------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|
| 0725 - CVP, Sacramento River Division (NC-100) | | | | | | | | | | | | | |
| 0725 - A10 - Water & Energy Management & Development | | | | | | | | | | | | | |
| 149 | Water Quality Monitoring | W | 2 | Yes | NC-100 | Wisniewski | 30 | 103 | 106 | 109 | 112 | 114 | 117 |
| 151 | Reservoir And River Operations | W | 2 | Yes | NC-100 | Robertson | 100 | 125 | 129 | 133 | 137 | 141 | 145 |
| 253 | Water Conservation | C | 2 | No | NC-100 | Robertson | 25 | 192 | 197 | 202 | 207 | 212 | 218 |
| 255 | Water Service And Repayment Contracts | H | 2 | Yes | NC-100 | Robertson | 239 | 473 | 482 | 493 | 502 | 525 | 527 |
| 933 | Groundwater Information And Reporting | W | 2 | No | MP-200 | Parrott | - | 19 | 19 | 19 | 18 | - | - |
| 2976 | Sites Reservoir (NODOS) | 0 | 3 | No | MP-700 | Lewis | - | 500 | - | - | - | - | - |
| A10 - Approp Subtotal: | | | | | | | 394 | 1,412 | 933 | 956 | 976 | 992 | 1,007 |
| 0725 - A20 - Land Management & Development | | | | | | | | | | | | | |
| 256 | Hazardous Materials Management Program | L | 2 | Yes | NC-100 | Varner | 25 | 100 | 100 | 100 | 100 | 100 | 100 |
| 762 | Land Management Activities | L | 2 | Yes | NC-100 | Hobbs | 25 | 167 | 171 | 176 | 181 | 184 | 189 |
| A20 - Approp Subtotal: | | | | | | | 50 | 267 | 271 | 276 | 281 | 284 | 289 |
| 0725 - A30 - Fish & Wildlife Management & Development | | | | | | | | | | | | | |
| 261 | Red Bluff Fish Passage Planning Program | F | 2 | Yes | NC-100 | Freeman | 750 | 890 | 916 | 942 | 968 | 994 | 1,020 |
| 262 | Glenn Colusa Irrigation District Fish Screen Improvements | F | 2 | Yes | NC-100 | Carly | 58 | 58 | - | - | - | - | - |
| 264 | Stony Creek C H O | F | 2 | Yes | NC-100 | Trout | 223 | 468 | 478 | 485 | 494 | 503 | 512 |
| 852 | Red Bluff Pumping Plant Construction | F | 1 | Yes | NC-100 | Carly | 14,042 | 50,000 | 76,125 | 9,137 | 1,040 | - | - |
| A30 - Approp Subtotal: | | | | | | | 15,073 | 51,416 | 77,519 | 10,564 | 2,502 | 1,497 | 1,532 |
| 0725 - A40 - Facilities Operation | | | | | | | | | | | | | |
| 268 | Red Bluff Diversion Dam | N | 1 | Yes | NC-100 | Freeman | 60 | 104 | 111 | 120 | 127 | 136 | 143 |
| 270 | Tehama Colusa Service Area | N | 1 | Yes | MP-200 | Parrott | 67 | 95 | 97 | 97 | 88 | 92 | - |
| 275 | Sacramento River Water Metering System | N | 1 | Yes | NC-100 | Freeman | 800 | 827 | 846 | 863 | 880 | 899 | 920 |
| 276 | Red Bluff Research Pumping Plant O&M | N | 1 | Yes | NC-100 | Freeman | 322 | 406 | 410 | 424 | 430 | 435 | 442 |
| 277 | Tehama Colusa Fish Facility | G | 1 | Yes | NC-100 | Freeman | 50 | 88 | 90 | 92 | 94 | 98 | 102 |
| 930 | Hydrilla Detection And Eradication Program | N | 2 | No | NC-100 | Pederson | - | 28 | 28 | 28 | 28 | 28 | 31 |
| 931 | Aquatic Weed Research | N | 2 | No | NC-100 | Pederson | - | 24 | 24 | 24 | 24 | 24 | 24 |
| A40 - Approp Subtotal: | | | | | | | 1,299 | 1,572 | 1,606 | 1,648 | 1,671 | 1,712 | 1,662 |
| 0725 - A50 - Facilities Maintenance & Rehabilitation | | | | | | | | | | | | | |
| 278 | Life Safety Code | M | 2 | Yes | NC-100 | Morris | 80 | 150 | 150 | 150 | 150 | 150 | 150 |
| A50 - Approp Subtotal: | | | | | | | 80 | 150 | 150 | 150 | 150 | 150 | 150 |
| 0725 - Project Subtotal: | | | | | | | 16,896 | 54,817 | 80,479 | 13,594 | 5,580 | 4,635 | 4,640 |
| Report Total: | | | | | | | 16,896 | 54,817 | 80,479 | 13,594 | 5,580 | 4,635 | 4,640 |

| 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. |
|-----|---------------|---------|------------|-------|-------------|------------------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|
| | | | | | | A10 - Approp Subtotal: | 394 | 1,412 | 933 | 956 | 976 | 992 | 1,007 |
| | | | | | | A20 - Approp Subtotal: | 50 | 267 | 271 | 276 | 281 | 284 | 289 |
| | | | | | | A30 - Approp Subtotal: | 15,073 | 51,416 | 77,519 | 10,564 | 2,502 | 1,497 | 1,532 |
| | | | | | | A40 - Approp Subtotal: | 1,299 | 1,572 | 1,606 | 1,648 | 1,671 | 1,712 | 1,662 |
| | | | | | | A50 - Approp Subtotal: | 80 | 150 | 150 | 150 | 150 | 150 | 150 |
| | | | | | | Report Total: | 16,896 | 54,817 | 80,479 | 13,594 | 5,580 | 4,635 | 4,640 |



| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Water Quality Monitoring | Activity ID: | 149 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A1W |

Calibrating, operating, maintaining, repairing and/or replacing satellite telemetry continuous water quality monitoring stations located on the Sacramento River. Water quality data is reported and collected for parameters, particularly temperature, to determine compliance with water quality standards, statutes, regulations, plans, and/or policies and to provide data for trend analysis and historical comparisons. Maintain quality controls/assurances on data and related equipment.

Explanation Change from PFY:

Impact(s) if Unfunded:

Endangered and threatened salmon and steelhead populations would be harmed. Compliance requirements under the CVPIA, ESA, California Water Rights Order 90-5 and the California Basin Plan would not be met. The inability to monitor real time changes in water quality would impact water management decisions especially thermal control of the river.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; P.L. 102-575, Title XXXIV, Reclamation Projects Authorization and Adjustment Act; Central Valley Project Improvement Act of October 30, 1992; P.L. 93-205, Endangered Species Act of 1973; California State Water Resources Control Board Order 90-5; California Water Code, section 13240, Basin Plans supported by the Clean Water Act.



FY 2012 - Budget Activity Plan Extract

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

| Breakdown by Object Code | | FY12 | FY13 | FY14 | FY15 | FY16 |
|---------------------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|
| 1100 | Total Salaries & Benefits | 50 | 51 | 52 | 54 | 55 |
| 2500 | Other Services | 9 | 9 | 10 | 10 | 10 |
| 2600 | Supplies & Materials | 11 | 11 | 12 | 12 | 12 |
| 3100 | Equipment | 6 | 6 | 6 | 6 | 6 |
| 8126 | Regional Indirect Cost | 15 | 16 | 16 | 16 | 17 |
| 8128 | Office Indirect Cost | 15 | 16 | 16 | 16 | 17 |
| Total Federal Estimate: | | 106 | 109 | 112 | 114 | 117 |
| Total Estimate: | | 106 | 109 | 112 | 114 | 117 |



| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Reservoir And River Operations | Activity ID: | 151 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A1W |

Funding is required to provide real-time monitoring and reporting on water operations on the Sacramento River and Stony Creek. Work involves establishing SCADA equipment at diversion points, reservoirs, and watershed locations to better coordinate operations with other Federal, State and local agencies. Equipment is used for obtaining and reporting water forecasts, taking water measurements, and monitoring releases and diversions.

Explanation Change from PFY:

Impact(s) if Unfunded:

The lack of accurate measurements would result in loss of revenue to the United States or overpayment by the contractors. Accurate, real time data for reservoir operations protects lives, property, livestock, and fish and wildlife habitat.

Activity Authorization:

P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, October 30,1992, the Reclamation Act of 1902 and the Reclamation Project Act of 1939.



FY 2012 - Budget Activity Plan Extract

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

| Object Code | | Breakdown by Object Code | | | | |
|--------------------------------|----------------------|---------------------------------|-------------|-------------|-------------|-------------|
| | | FY12 | FY13 | FY14 | FY15 | FY16 |
| 2600 | Supplies & Materials | 52 | 54 | 56 | 58 | 60 |
| 3100 | Equipment | 77 | 79 | 81 | 83 | 85 |
| Total Federal Estimate: | | 129 | 133 | 137 | 141 | 145 |
| Total Estimate: | | 129 | 133 | 137 | 141 | 145 |



| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Water Conservation | Activity ID: | 253 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A1C |

This activity involves administering the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA), Section 3405 of Public Law 102-575, the Central Valley Project Improvement Act (CVPIA), and water service, repayment, exchange, and Sacramento River Settlement Contracts. Assistance is provided to contractors in the water conservation planning and implementation process. Contractors plans and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to contractors for management, research and technological improvements in urban and agricultural water conservation. The program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation would not be able to accomplish the encouragement, planning, criteria development and review requirements of the RRA, CVPIA, and water service, repayment, exchange and Sacramento River settlement contracts. Without assistance, many of the smaller contractors would find it very difficult to comply with their contractual requirements to develop and implement an effective water conservation program. The Area level Field Services Program is entirely dependent on funding through Reclamations Area Office budgeting while the cost share assistance grants are being funded through Regional Office sources. Reduced funding will inhibit the rate of implementation of the water conservation management and technological improvements that are necessary to accomplish the objectives of improved water management efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

Activity Authorization:

P.L. 102-575 CVPIA, RRA



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 | 115 | 118 | 121 | 124 | 127 |
| 2100 | Total Travel | 4 | 4 | 4 | 4 | 5 |
| 2400 | Printing and Repro | 1 | 1 | 1 | 1 | - |
| 2600 | Supplies & Materials | 9 | 9 | 9 | 9 | 10 |
| 8126 | Regional Indirect Cost | 34 | 35 | 36 | 37 | 38 |
| 8128 | Office Indirect Cost | 34 | 35 | 36 | 37 | 38 |
| Total Federal Estimate: | | 197 | 202 | 207 | 212 | 218 |
| Total Estimate: | | 197 | 202 | 207 | 212 | 218 |



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Water Service And Repayment Contracts | Activity ID: | 255 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A1H |

This activity involves the administration of 136 Sacramento River Settlement Contracts, 25 water service contracts, 2 water replacement contracts, 4 repayment contracts, and 1 operation and maintenance agreement. Activities include the collection and accounting for revenues to the Reclamation and Restoration Funds; processing requests for contracts (Warren Act and Section 215), contract amendments, water transfers, annexations, detachments, land classification/reclassification, and changes in points of diversion and purposes of use; collecting annual crop reports; and reviewing and commenting on environmental documents related to these activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation would not be able to fulfill its contractual obligations. Revenue due the United States for water provided to the contractors may not be collected.

Activity Authorization:

The Reclamation Act of 1902 and the Reclamation Project Act of 1939; P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, 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 | 260 | 265 | 270 | 276 | 280 |
| 2100 | Total Travel | 5 | 5 | 5 | 6 | 6 |
| 2300 | Rent Comm & Util | 15 | 15 | 15 | 18 | 18 |
| 2500 | Other Services | 32 | 33 | 34 | 37 | 37 |
| 2600 | Supplies & Materials | 14 | 15 | 16 | 18 | 18 |
| 8126 | Regional Indirect Cost | 78 | 80 | 81 | 85 | 84 |
| 8128 | Office Indirect Cost | 78 | 80 | 81 | 85 | 84 |
| Total Federal Estimate: | | 482 | 493 | 502 | 525 | 527 |
| Total Estimate: | | 482 | 493 | 502 | 525 | 527 |



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Groundwater Information And Reporting | Activity ID: | 933 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A1W |

Data management activities for groundwater data, including data entry, quality control, uploading of data to the data base, and reporting. This activity includes responding to customer requests for data and information. Regional support is provided for all data management activities for the groundwater management systems.

The collection of field data is performed by the Area Offices and is funded by other activities. This Activity Plan is for the management of the collected data.

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, field data would not be processed and interpreted and assessment of the most current groundwater conditions would not be possible.

With the loss of well measurement data, it would be more difficult to project future water availability.

Activity Authorization:



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 | 11 | 11 | 10 | - | - |
| 8126 | Regional Indirect Cost | 3 | 3 | 3 | - | - |
| 8128 | Office Indirect Cost | 5 | 5 | 5 | - | - |
| Total Federal Estimate: | | 19 | 19 | 18 | - | - |
| Total Estimate: | | 19 | 19 | 18 | - | - |



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Hazardous Materials Management Program | Activity ID: | 256 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A2L |

Handle, collect, characterize, store, and/or dispose of hazardous materials and wastes throughout the Northern California Area Office (NCAO). RCRA mandates a "cradle to grave" responsibility for hazardous waste. RCRA and State regulations contain requirements regarding the proper labeling, storage, handling and ongoing disposal of hazardous wastes, and Reclamation facilities are generators of waste including solvents, used oil, paints and thinners, oily rags, pesticides, toner and laboratory chemicals, etc. Updates and revisions of Spill Prevention control and countermeasure plans are required every three years for most Mid-Pacific Regional facilities as mandated by the CWA. Investigate, characterize and clean up hazardous waste sites throughout the NCAO. Determination of hazardous waste and cleanup of contaminated sites is required under RCRA and CERCLA.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, Reclamation may face fines and penalties for failure to properly manage hazardous materials and waste. Failing to manage hazardous materials and waste may endanger water resources, the environment, and public health.

Activity Authorization:

RCRA, CERCLA



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 | 22 | 22 | 22 | 22 | 22 |
| 2500 | Other Services | 33 | 33 | 33 | 33 | 33 |
| 2600 | Supplies & Materials | 31 | 31 | 31 | 31 | 31 |
| 8126 | Regional Indirect Cost | 7 | 7 | 7 | 7 | 7 |
| 8128 | Office Indirect Cost | 7 | 7 | 7 | 7 | 7 |
| Total Federal Estimate: | | 100 | 100 | 100 | 100 | 100 |
| Total Estimate: | | 100 | 100 | 100 | 100 | 100 |



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Land Management Activities | Activity ID: | 762 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A2L |

Activities include issuance and administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, lands will not be properly administered and subject to trespass, misuse, vandalism, illegal dumping of trash and/or hazardous waste.

Activity Authorization:

Reclamation Act of 1902 and the Reclamation Project Act of 1939



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 | 102 | 104 | 106 | 108 | 110 |
| 2500 | Other Services | 6 | 7 | 7 | 8 | 8 |
| 2600 | Supplies & Materials | 3 | 3 | 4 | 4 | 5 |
| 8126 | Regional Indirect Cost | 30 | 31 | 32 | 32 | 33 |
| 8128 | Office Indirect Cost | 30 | 31 | 32 | 32 | 33 |
| Total Federal Estimate: | | 171 | 176 | 181 | 184 | 189 |
| Total Estimate: | | 171 | 176 | 181 | 184 | 189 |



| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Red Bluff Fish Passage Planning Program | Activity ID: | 261 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A3F |

The Red Bluff Diversion Dam impedes both upstream and downstream fish passage to the upper Sacramento River spawning grounds of nearly all the Chinook salmon and upstream passage of green sturgeon. The objective of this program is to remove or mitigate those remaining impediments while delivering water, and if possible, preserving Lake Red Bluff. Out year funding reflects the implementation of the final solution (Red Bluff Pumping Plant) for the fish passage problems at Red Bluff Diversion Dam. Revised Biological Opinion from National Marine Fisheries Service (NMFS) has placed new requirements for fishery baseline studies and monitoring requirements. The green sturgeon, a little known species, is now listed as a threatened species as of 2006.

Explanation Change from PFY:

Increase result of higher cost of personnel, fuel, supplies, etc.

Impact(s) if Unfunded:

Reduced or no funding will delay completion of the final solution. Any further reductions to the 2.5 month diversion period will cause severe financial losses in agriculture and will also have a negative impact on water deliveries to the Tehama Colusa Canal Authority.

Activity Authorization:

P.L. 102-575, Section 3406, CVPIA



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 | 360 | 370 | 380 | 390 | 400 |
| 2500 | Other Services | 310 | 320 | 330 | 340 | 340 |
| 2600 | Supplies & Materials | 30 | 30 | 30 | 30 | 36 |
| 8126 | Regional Indirect Cost | 108 | 111 | 114 | 117 | 122 |
| 8128 | Office Indirect Cost | 108 | 111 | 114 | 117 | 122 |
| Total Federal Estimate: | | 916 | 942 | 968 | 994 | 1,020 |
| Total Estimate: | | 916 | 942 | 968 | 994 | 1,020 |



| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Stony Creek C H O | Activity ID: | 264 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A3F |

Project activities will consist of continuation of limited monitoring of fish in lower Stony Creek to include the use of seine nets in Stony Creek prior to diversions and the use of fyke nets at the intakes to both the Constant Head Orifice (CHO) and the North Canal when diversions are occurring in the spring, in accordance with the terms and conditions of the Biological Opinion issued by the NOAA Fisheries on June 20, 2008 (Lower Stony Creek Water Management) or until fish fish screens are placed according to DFG requirements or until operations are discontinued. Project activities could also consist of an alternate means of fish monitoring such as separation screens, possible installation of a fish screen and passage structure at the CHO on the Tehama Colusa Canal and a fish screen and ladder at the Northside Diversion Dam and Canal. Monitoring of the management activities will be required to insure effectiveness and compliance with the BO. Continuation of the fish monitoring study will require the efforts of one to two fishery biologists and several technicians/aides, as well as equipment purchase and maintenance, report writing and consultation/meeting processes. Monitoring may be contracted out and it may be necessary to construct a monitoring system that is safe and effective at high flows.

Explanation Change from PFY:

The 3-year fish monitoring study was concluded in 2004. Limited monitoring and use of fyke nets to prevent entrainment into the canals needs to continue according to the BO issued by NOAA Fisheries in June, 2008.

Impact(s) if Unfunded:

Violation of the Biological Opinion issued by NOAA Fisheries.

Activity Authorization:

The Fish and Wildlife Coordination Act (16 U.S.C. 661-667e; the Act of March 10, 1934; Ch. 55; 48 Stat. 401), as amended and P.L. 89-72, 79 Stat. 216, July 9, 1965. The amendments enacted in 1946 require consultation with the Fish and Wildlife Service and the fish and wildlife agencies of States where the "waters of any stream or other body of water are proposed or authorized, permitted or licensed to be impounded, diverted . . . or otherwise controlled or modified" by any agency under a Federal permit or license. Consultation is to be undertaken for the purpose of "preventing loss of and damage to wildlife resources."

Endangered Species Act of 1973; Section 7 (2) Each Federal agency shall, in consultation with and with the assistance of the Secretary, insure that any action authorized, funded, or carried out by such agency (hereinafter in this section referred to as an "agency action") is not likely to jeopardize the continued existence of any endangered species or threatened species or result in the destruction or adverse modification of habitat of such species.



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 | 165 | 170 | 175 | 180 | 185 |
| 2200 | Total Transportation | 2 | 2 | 2 | 2 | 2 |
| 2400 | Printing and Repro | 5 | 5 | 5 | 5 | 5 |
| 2500 | Other Services | 58 | 58 | 58 | 58 | 58 |
| 2600 | Supplies & Materials | - | - | - | - | 148 |
| 3100 | Equipment | 148 | 148 | 148 | 148 | - |
| 8126 | Regional Indirect Cost | 50 | 51 | 53 | 55 | 57 |
| 8128 | Office Indirect Cost | 50 | 51 | 53 | 55 | 57 |
| Total Federal Estimate: | | 478 | 485 | 494 | 503 | 512 |
| Total Estimate: | | 478 | 485 | 494 | 503 | 512 |



| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Red Bluff Pumping Plant Construction | Activity ID: | 852 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A3F |

The Red Bluff Diversion Dam impedes both upstream and downstream fish passage to the upper Sacramento River spawning grounds of nearly all the Chinook salmon, and a run of steelhead. The objective of this program is to remove or mitigate those remaining impediments while delivering water, and, if possible, preserving Lake Red Bluff. Out year funding reflects the construction of Phase I and Phase II of the Red Bluff Pumping Plant and appurtenant facilities as the solution for the fish passage issues at Red Bluff Diversion Dam. The fishery baseline studies and monitoring requirements by National Marine Fisheries Service (NMFS) are covered in a separate project. The green sturgeon, a little known species, is now listed as a threatened species as of 2006. Costs are estimated pending completion of final design. The scope of this activity includes construction of an interim pumping plant to deliver water until a permanent facility is operating.

Explanation Change from PFY:

The increase in funding is due to the project costs for the pumping plant construction being pushed into out years.

Impact(s) if Unfunded:

Construction of the preferred alternative for the fish passage improvement project at Red Bluff Diversion Dam will be in the first year of a three year construction schedule given the reduction of the FY03 budget from \$34,570,000 to \$2,000,000 which has delayed start of construction to FY04. The funding requirement for FY04 is the amount required to get a full years construction completed and enable the project to be completed on schedule and on budget.

Phase I of two phases of construction is scheduled to be awarded in FY2009 and the 1st quarter of 2010. Phase I is estimated to be 33% of the construction, and Phase I is 100% of ARRA funded. If unfunded or significantly underfunded this will push \$60 million of construction out to be funded in FY2010, result in not providing for diversion of up to 2,000 cfs to 150,000 acres of high valued crops over 3 counties in FY2012, and increase the total project cost due to pushing project costs out in time. The impact to the economy of the west side of the Sacramento Valley has been estimated by the Tehama-Colusa Canal Authority to be around 1 billion annually.

Activity Authorization:

- P.L. 102-575, Section 3406, CVPIA
- P.L. 111-5 American Recovery and Reinvestment Act of 2009



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 | 65 | 577 | 310 | - | - |
| 2500 | Other Services | 75,710 | 7,900 | - | - | - |
| 253Q | PF-75 Denver | 135 | 185 | 185 | - | - |
| 8126 | Regional Indirect Cost | 110 | 235 | 276 | - | - |
| 8128 | Office Indirect Cost | 105 | 240 | 269 | - | - |
| Total Federal Estimate: | | 76,125 | 9,137 | 1,040 | - | - |
| Total Estimate: | | 76,125 | 9,137 | 1,040 | - | - |



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Red Bluff Diversion Dam | Activity ID: | 268 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4N |

Operation and maintenance of Red Bluff Diversion Dam and associated facilities for delivery of irrigation and refuge water to Tehama, Colusa, and Corning canals including the installation and removal of temporary fish screens and fish ladder at gate 6.

Explanation Change from PFY:

Impact(s) if Unfunded:

Water deliveries will be interrupted or stopped and will result in a loss of revenue and damage to wildlife. Tehama, Colusa, and Corning canals support a \$100 million agriculture base.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, 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 | 43 | 48 | 53 | 58 | 63 |
| 2500 | Other Services | 20 | 20 | 20 | 20 | 20 |
| 2600 | Supplies & Materials | 20 | 20 | 20 | 20 | 20 |
| 3100 | Equipment | 2 | 2 | 2 | 2 | 2 |
| 8126 | Regional Indirect Cost | 13 | 15 | 16 | 18 | 19 |
| 8128 | Office Indirect Cost | 13 | 15 | 16 | 18 | 19 |
| Total Federal Estimate: | | 111 | 120 | 127 | 136 | 143 |
| N/F | Non-Federal Cost Share | 350 | 350 | 350 | 350 | 350 |
| Total Non-Federal Cost Share: | | 350 | 350 | 350 | 350 | 350 |
| Total Estimate: | | 461 | 470 | 477 | 486 | 493 |



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Tehama Colusa Service Area | Activity ID: | 270 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4N |

Groundwater monitoring and report preparation. All semiannual well measurements are used to determine long term groundwater trends in service area. Data is entered into Reclamation's groundwater database and shared with public and private agencies. This basic data are a major source for all water resources planning and evaluation studies.

Explanation Change from PFY:

Impact(s) if Unfunded:

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, 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 | 45 | 45 | 43 | 42 | - |
| 2100 | Total Travel | 7 | 7 | 4 | 7 | - |
| 2200 | Total Transportation | 2 | 2 | 1 | 2 | - |
| 2500 | Other Services | 3 | 3 | 2 | 3 | - |
| 8126 | Regional Indirect Cost | 14 | 14 | 13 | 14 | - |
| 8128 | Office Indirect Cost | 26 | 26 | 25 | 24 | - |
| Total Federal Estimate: | | 97 | 97 | 88 | 92 | - |
| Total Estimate: | | 97 | 97 | 88 | 92 | - |



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Sacramento River Water Metering System | Activity ID: | 275 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4N |

Maintenance, calibration, and reading of water meters along the Sacramento River, including stream gauges.

Explanation Change from PFY:

Increase due to increased personnel and transportation costs.

Impact(s) if Unfunded:

Reclamation would be unable to maintain accurate records to ensure appropriate billings. River contractors would not be able to farm. A large agricultural loss would result from reduced or discontinued water deliveries.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, 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 | 325 | 330 | 335 | 340 | 345 |
| 2300 | Rent Comm & Util | 10 | 10 | 10 | 10 | 12 |
| 2500 | Other Services | 250 | 255 | 260 | 265 | 270 |
| 2600 | Supplies & Materials | 50 | 55 | 60 | 65 | 70 |
| 3100 | Equipment | 15 | 15 | 15 | 15 | 15 |
| 8126 | Regional Indirect Cost | 98 | 99 | 100 | 102 | 104 |
| 8128 | Office Indirect Cost | 98 | 99 | 100 | 102 | 104 |
| Total Federal Estimate: | | 846 | 863 | 880 | 899 | 920 |
| Total Estimate: | | 846 | 863 | 880 | 899 | 920 |



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Red Bluff Research Pumping Plant O&M | Activity ID: | 276 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4N |

Operate and maintain Research Pumping Plant for deliveries of irrigation and refuge water to Tehama Colusa and Corning canals. This pumping plant must function reliably to provide water when Red Bluff Diversion Dam is unavailable.

Explanation Change from PFY:

Impact(s) if Unfunded:

Water deliveries will be interrupted or stopped and will cause a loss of revenue and damage to wildlife. Tehama, Colusa, and Corning canals support a \$100 million agriculture base.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment 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 | 227 | 228 | 229 | 230 | 232 |
| 2500 | Other Services | 30 | 32 | 34 | 35 | 36 |
| 2600 | Supplies & Materials | 14 | 15 | 16 | 16 | 18 |
| 3100 | Equipment | 3 | 13 | 13 | 14 | 14 |
| 8126 | Regional Indirect Cost | 68 | 68 | 69 | 70 | 71 |
| 8128 | Office Indirect Cost | 68 | 68 | 69 | 70 | 71 |
| Total Federal Estimate: | | 410 | 424 | 430 | 435 | 442 |
| Total Estimate: | | 410 | 424 | 430 | 435 | 442 |



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Tehama Colusa Fish Facility | Activity ID: | 277 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A4G |

Funding required to maintain roads and drainage ditches in and around Tehama Colusa Fish Facility.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to perform required maintenance will result in degradation of facility. If drains no longer function adjacent landowners would be flooded with loss of crops and damage to property.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment 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 |
|---------------------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|
| Object Code | | | | | | |
| 1100 | Total Salaries & Benefits | 47 | 48 | 49 | 50 | 51 |
| 2600 | Supplies & Materials | 15 | 16 | 17 | 18 | 19 |
| 8126 | Regional Indirect Cost | 14 | 14 | 14 | 15 | 16 |
| 8128 | Office Indirect Cost | 14 | 14 | 14 | 15 | 16 |
| Total Federal Estimate: | | 90 | 92 | 94 | 98 | 102 |
| Total Estimate: | | 90 | 92 | 94 | 98 | 102 |



| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Hydrilla Detection And Eradication Program | Activity ID: | 930 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A4N |

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Plant Protection Act, P.L. 106-224

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



FY 2012 - Budget Activity Plan Extract

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

| Object Code | | FY12 | FY13 | FY14 | FY15 | FY16 |
|--------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|
| 2500 | Other Services | 28 | 28 | 28 | 28 | 31 |
| Total Federal Estimate: | | 28 | 28 | 28 | 28 | 31 |
| N/F | Non-Federal Cost Share | 2,050 | 2,050 | 2,050 | 2,050 | 2,050 |
| Total Non-Federal Cost Share: | | 2,050 | 2,050 | 2,050 | 2,050 | 2,050 |
| Total Estimate: | | 2,078 | 2,078 | 2,078 | 2,078 | 2,081 |

Object Code Description:

2500: 1 service contract



| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Aquatic Weed Research | Activity ID: | 931 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | No |
| Description of Activity: | | Fund: | A4N |

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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



FY 2012 - Budget Activity Plan Extract

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

| Object Code | | Breakdown by Object Code | | | | |
|--------------------------------|----------------|--------------------------|-----------|-----------|-----------|-----------|
| Object Code | | FY12 | FY13 | FY14 | FY15 | FY16 |
| 2500 | Other Services | 24 | 24 | 24 | 24 | 24 |
| Total Federal Estimate: | | 24 | 24 | 24 | 24 | 24 |
| Total Estimate: | | 24 | 24 | 24 | 24 | 24 |

Object Code Description:

2500: 1 interagency agreement



FY 2012 - Budget Activity Plan Extract

| | | | |
|---------------------------------|--|----------------------------------|-----|
| Activity Name: | Life Safety Code | Activity ID: | 278 |
| Project/Division: | 0725 - CVP, Sacramento River Division (NC-100) | Subject to Reimbursement: | Yes |
| Description of Activity: | | Fund: | A5M |

Funds will be utilized to continue the abatement of Life Safety Code deficiencies identified by the 1996 Mid-Pacific Region Life Safety Code Program Report.

Explanation Change from PFY:

Impact(s) if Unfunded:

The Sacramento River Division will continue to be in non-compliance with prevailing Life Safety Code Regulations.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935



FY 2012 - Budget Activity Plan Extract

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

| Object Code | | Breakdown by Object Code | | | | |
|--------------------------------|----------------|--------------------------|------------|------------|------------|------------|
| | | FY12 | FY13 | FY14 | FY15 | FY16 |
| 2500 | Other Services | 150 | 150 | 150 | 150 | 150 |
| Total Federal Estimate: | | 150 | 150 | 150 | 150 | 150 |
| Total Estimate: | | 150 | 150 | 150 | 150 | 150 |