



FY 2012 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0767 - Ventura River Project (SCC-100)													
0767 - A10 - Water & Energy Management & Development													
887	N E P A Compliance	H	1	Yes	SCC-100	Myers	20	21	21	22	23	24	24
A10 - Approp Subtotal:							20	21	21	22	23	24	24
0767 - A20 - Land Management & Development													
884	Land Use Compliance	L	2	No	SCC-100	Epperson	25	77	84	86	91	96	99
1047	Land Resource Protection	L	1	No	SCC-100	Epperson	80	85	155	181	190	200	210
2980	Open Space Resource Management	L	2	No	SCC-100	Epperson	266	309	346	363	381	400	420
2981	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	6	6	7	7	7	8	8
A20 - Approp Subtotal:							377	477	592	637	669	704	737
0767 - A40 - Facilities Operation													
2190	Emergency Management-Ventura Project	N	1	No	SCC-100	Salazar	4	12	17	4	4	17	4
A40 - Approp Subtotal:							4	12	17	4	4	17	4
0767 - A50 - Facilities Maintenance & Rehabilitation													
2047	RO&M Program Examinations-Ventura River Project	T	1	No	SCC-100	Salazar	5	9	14	4	4	16	4
2066	Recreation Facilities/ADA Compliance-Ventura Project	0	1	No	SCC-100	Epperson	186	258	10	404	406	407	430
A50 - Approp Subtotal:							191	267	24	408	410	423	434
0767 - Project Subtotal:							592	777	654	1,071	1,106	1,168	1,199
Report Total:							592	777	654	1,071	1,106	1,168	1,199
A10 - Approp Subtotal:							20	21	21	22	23	24	24
A20 - Approp Subtotal:							377	477	592	637	669	704	737
A40 - Approp Subtotal:							4	12	17	4	4	17	4
A50 - Approp Subtotal:							191	267	24	408	410	423	434
Report Total:							592	777	654	1,071	1,106	1,168	1,199



FY 2012 - Budget Activity Plan Extract

Activity Name:	N E P A Compliance	Activity ID:	887
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with Casitas Municipal Water District (CMWD) to monitor and evaluate under NEPA and ESA effects of operations on public trust resources. Reclamation is currently implementing a Biological Opinion (BiOp) for the operation and maintenance of the Robles Diversion and Fish Ladder. SCCAO staff administer the NEPA process and implements mitigation. During FY 2010, staff will administer terms and conditions of the BiOp and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, fishery management and other natural science to facilitate CMWD activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without the proposed funding, activities by Reclamation will not be in compliance with environmental policy and law, thus compromising public safety, potentially harming or taking of listed species and habitat, and improperly managing water and related resources in the public interest. Thus, if unfunded Reclamation may need to reinitiate consultation with the U.S. Fish & Wildlife Service.

Activity Authorization:

Reclamation Project Act of 1939 (August 4, 1939), approved by the Secretary of the Interior March 4, 1948. Land Classification: Section 4 D of the Fact Finders Act of 1924 (December 5, 1924, ch4.43 Stat. 672); Section 8 of the Reclamation Project Act 1939 (August 4, 1939 ch 418, 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch. 298, 67 Stat.261); Public Law 97-293 Reclamation Reform Act (October 12, 1982). Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624). National Environmental Policy Act of 1969, as amended (P.L. 91-190, 42 U.S.C. 4321-4347).



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	10	11	11	12	12
2100	Total Travel	2	2	2	2	2
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	6	6	7	7	7
Total Federal Estimate:		21	22	23	24	24
Total Estimate:		21	22	23	24	24



FY 2012 - Budget Activity Plan Extract

Activity Name:	Land Use Compliance	Activity ID:	884
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will, as a continuing activity, provide oversight of public and non-public requests to use portions of the lands associated with the Ventura Project, including reservoir lands, easements, and right-of-ways. To ensure protection of the facilities, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Reclamation is authorized and, as prudent managers of the facilities, will oversee the users of the lands and associated structures. The activities will involve realty specialists and GIS specialists. Reclamation will work with its managing partners to facilitate quality public recreation that coordinates with the requirements of operational activities.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

Compliance with environmental land management requirements including the control of trash dumping, storm water runoff, and erosion on federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Planning for the least expensive land management will result in an increased number of emergency responses to critical problems at higher costs.

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163.



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	11	12	13	14	15
2100	Total Travel	6	6	6	6	6
2200	Total Transportation	2	4	5	5	5
2300	Rent Comm & Util	2	3	3	4	4
2400	Printing and Repro	2	2	3	3	3
2500	Other Services	24	22	23	23	24
2600	Supplies & Materials	2	2	2	3	3
3100	Equipment	2	2	2	3	3
4100	Grants & Coop Agreemts	24	22	22	23	24
8126	Regional Indirect Cost	3	4	4	4	4
8128	Office Indirect Cost	6	7	8	8	8
Total Federal Estimate:		84	86	91	96	99
Total Estimate:		84	86	91	96	99

Object Code Description:

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



FY 2012 - Budget Activity Plan Extract

Activity Name:	Land Resource Protection	Activity ID:	1047
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

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

Explanation Change from PFY:

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

Impact(s) if Unfunded:

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

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213; Title IV Reclamation Development Act of 1974 (PL 93-493).



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	6	6	7	7	7
2100	Total Travel	3	3	4	4	4
2200	Total Transportation	2	3	3	3	3
2300	Rent Comm & Util	4	5	5	5	5
2400	Printing and Repro	3	3	3	4	4
2500	Other Services	61	72	75	79	84
2600	Supplies & Materials	7	7	8	8	8
3100	Equipment	3	3	3	4	4
4100	Grants & Coop Agreemts	61	73	76	80	85
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	3	4	4	4	4
Total Federal Estimate:		155	181	190	200	210
Total Estimate:		155	181	190	200	210

Object Code Description:

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



FY 2012 - Budget Activity Plan Extract

Activity Name:	Open Space Resource Management	Activity ID:	2980
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

In 1973, Congress passed the Reclamation Development Act which added Casitas Open Space Lands to the Ventura Project. As part of the authority for the project, Congress authorized those living in the area to enter into long term use and occupancy leases of 25 years or life estates. These leases are expiring. As the occupants vacate the property, Reclamation is required to demolish the structures and remove hazardous and other refuse to comply with Title IV of the Act. Once these buildings are removed, there will be an on-going resource management effort to maintain the quality of the watershed through vegetation management. In addition, the Casitas Reservoir provides a significant recreational resource for this rapidly urbanizing part of Ventura County and the South Coast. A Resource Management Plan (RMP) is being prepared to guide the conflicting public goals of recreation and water quality. Implementation of this plan will require coordination with Ventura County, US Forest Service (61,000 acres of withdrawn land for watershed protection are within Los Padres National Forest), Casitas Municipal Water District, and other local agencies.

Explanation Change from PFY:

The budget for this activity plan has been split between Open Space Resource Management and project Land Use Compliance to provide for better budget management and cost control.

Impact(s) if Unfunded:

The secluded nature of the properties in the Open Space Lands and failure to demolish previously abandoned structures has led to serious hazardous materials dumping, drug manufacturing activities, unauthorized occupation of vacant buildings, and other unauthorized activities which have resulted in brush fires and the need for response by the County Sheriff. The cost of dealing with the results of unauthorized uses of vacated properties at this location has cost Reclamation more than the demolition of the buildings. Demolition of the buildings has been the only effective way to eliminate unauthorized use and its threat to water quality, Los Padres National Forest, and public safety.

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163; Title IV PL93-493 (Reclamation Development Act of 1974).



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	56	58	61	64	68
2100	Total Travel	9	11	11	11	11
2200	Total Transportation	4	6	6	6	6
2300	Rent Comm & Util	4	5	5	6	6
2400	Printing and Repro	2	4	4	4	4
2500	Other Services	103	103	109	115	121
2600	Supplies & Materials	8	10	10	10	11
3100	Equipment	7	10	10	10	10
4100	Grants & Coop Agreemts	104	104	110	117	123
8126	Regional Indirect Cost	17	17	18	19	20
8128	Office Indirect Cost	32	35	37	38	40
Total Federal Estimate:		346	363	381	400	420
Total Estimate:		346	363	381	400	420

Object Code Description:

Contracts for other services, grants and cooperative agreements (BOCs 2500 and 4100) are executed to fund work by consultants and managing partners such as the USFS to restore the watershed, provide law enforcement, operate and maintain historic buildings, remove buildings scheduled for demolition, etc.



FY 2012 - Budget Activity Plan Extract

Activity Name:	NEPA/ESA Compliance for Land Management Activities	Activity ID:	2981
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities associated with with the Ventura Project. In addition, the Casitas Reservoir provides a significant recreational resource for this rapidly urbanizing part of Ventura County and the South Coast. A Resource Management Plan (RMP) is being prepared to guide the conflicting public goals of recreation and water quality. Implementation of this plan will require coordination with Ventura County, US Forest Service (61,000 acres of withdrawn land for watershed protection are within Los Padres National Forest), Casitas Municipal Water District, and other local agencies. SCCAO staff administers the NEPA and ESA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities on Reclamation lands within the Ventura Project. State and local agencies work with SCCAO staff on coordinating NEPA and CEQA compliance.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

Central Valley Project Improvement Act, Title XXVIII P.L. 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163; Title IV P.L. 93-493 (Reclamation Development Act of 1974).



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



FY 2012 - Budget Activity Plan Extract

Activity Name:	Emergency Management-Ventura Project	Activity ID:	2190
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Emergency management activities for high and significant hazard dams. Activities include table top and functional exercises of the emergency action plan for Casitas Dam on a three year cycle, with annual reviews.

Explanation Change from PFY:

Annual review required. In addition to the annual review of the Emergency Action Plan (EAP), Reclamation is required to conduct functional and/or tabletop exercise which is required every three years.

Impact(s) if Unfunded:

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

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	9	2	2	9	2
8126	Regional Indirect Cost	3	1	1	3	1
8128	Office Indirect Cost	5	1	1	5	1
Total Federal Estimate:		17	4	4	17	4
Total Estimate:		17	4	4	17	4



FY 2012 - Budget Activity Plan Extract

Activity Name:	RO&M Program Examinations-Ventura River Project	Activity ID:	2047
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5T

Reclamation has a responsibility to ensure that water related facilities are effectively operated and maintained. Regardless if operation and maintenance have been transferred to a water user organization. Federal investment and ownership in these facilities have an inherent liability and there is a need to safeguard related public interests relative to their operation.

Explanation Change from PFY:

Annual review with oversight of correction measures for recommendation.

Impact(s) if Unfunded:

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

Activity Authorization:

Reclamation Projects Act of 1902 and Supplementary Acts.



FY 2012 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	6	2	2	7	2
2100	Total Travel	3	-	-	3	-
8126	Regional Indirect Cost	2	1	1	2	1
8128	Office Indirect Cost	3	1	1	4	1
Total Federal Estimate:		14	4	4	16	4
Total Estimate:		14	4	4	16	4



FY 2012 - Budget Activity Plan Extract

Activity Name:	Recreation Facilities/ADA Compliance-Ventura Project	Activity ID:	2066
Project/Division:	0767 - Ventura River Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

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

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

Based on a survey performed by technological services in Denver, CO, a total cost of \$17.6 million is required to resolve ADA deficiencies.

Explanation Change from PFY:

Prior reduction in requested funding has delayed meeting the Commissioner's 2010 goal, to beyond 2020. Request is the minimum needed to meet the goal by 2022.

Impact(s) if Unfunded:

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

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-1 et seq; the Soil and Moisture Conservation Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; Title IV Reclamation Development Act of 1974 (PL 93-493), Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessability Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	3	12	13	14	15
2100	Total Travel	-	5	5	5	5
2200	Total Transportation	-	46	46	46	49
2500	Other Services	-	138	138	138	146
3100	Equipment	-	54	54	54	57
4100	Grants & Coop Agreemts	4	138	138	138	146
8126	Regional Indirect Cost	1	4	4	4	4
8128	Office Indirect Cost	2	7	8	8	8
Total Federal Estimate:		10	404	406	407	430
Total Estimate:		10	404	406	407	430

Object Code Description:

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