



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.
1786 - CVP, Water and Power Operations (CVO-100)													
1786 - A10 - Water & Energy Management & Development													
380	Water Management	W	1	No	CVO-100	Kiteck	656	753	776	799	823	847	874
985	Long-Term Folsom Reoperation - Water And Power Costs	W	2	No	CC-100	Johnson	-	1,000	1,000	1,000	1,000	1,000	-
A10 - Approp Subtotal:							656	1,753	1,776	1,799	1,823	1,847	874
1786 - A30 - Fish & Wildlife Management & Development													
2042	Water Management ESA	0	1	No	CVO-100	Kiteck	337	440	454	468	483	498	511
A30 - Approp Subtotal:							337	440	454	468	483	498	511
1786 - A40 - Facilities Operation													
367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	168	171	177	182	188	193	199
370	Water Operations	N	1	Yes	CVO-100	Fujitani	1,540	2,831	1,622	1,670	1,721	1,772	1,825
371	Hydromet	N	1	Yes	CVO-100	Manza	485	499	538	554	570	587	605
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	3,029	4,099	4,314	4,506	4,674	4,814	4,960
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Wiseman	1,693	1,747	1,782	1,831	1,885	1,936	1,992
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Wiseman	520	596	625	643	664	683	704
1110	CVO Decision Support System O&M	N	1	Yes	CVO-100	Wiseman	477	547	564	580	598	615	633
3859	CVP Water Wheeling	N	1	Yes	CVO-100	Fujitani	-	-	1,264	1,302	1,341	1,381	1,423
A40 - Approp Subtotal:							7,912	10,490	10,885	11,268	11,641	11,982	12,342
1786 - A50 - Facilities Maintenance & Rehabilitation													
368	Central Valley Automated Control System (FM&R)	Q	1	Yes	CVO-100	Wiseman	375	386	390	401	413	423	434
A50 - Approp Subtotal:							375	386	390	401	413	423	434
1786 - U40 - Facilities Operation													
372	Power Operations (Accounting)	P	1	Yes	CVO-100	Mortimeyer	329	302	308	315	322	330	-
373	Power Operations (Rapid Return To Service)	P	1	No	CVO-100	Mortimeyer	100	100	100	100	100	100	-
374	Power Operations (O&M)	P	1	No	CVO-100	Mortimeyer	1,701	1,257	1,304	1,341	1,383	1,424	-
375	Power Operations (Chief & Administration)	P	1	No	CVO-100	Mortimeyer	265	274	281	289	300	307	-
984	Power Operations (Policy & Administration)	P	1	Yes	CVO-100	Mortimeyer	308	280	288	297	306	316	-
U40 - Approp Subtotal:							2,703	2,213	2,281	2,342	2,411	2,477	-
1786 - U50 - Facilities Maintenance & Rehabilitation													
3060	CVACS/CVO DSS	Q	1	Yes	CVO-100	Wiseman	619	666	685	703	723	740	760
U50 - Approp Subtotal:							619	666	685	703	723	740	760
1786 - Project Subtotal:							12,602	15,948	16,471	16,981	17,494	17,967	14,921
Report Total:							12,602	15,948	16,471	16,981	17,494	17,967	14,921

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:	656	1,753	1,776	1,799	1,823	1,847	874
						A30 - Approp Subtotal:	337	440	454	468	483	498	511
						A40 - Approp Subtotal:	7,912	10,490	10,885	11,268	11,641	11,982	12,342
						A50 - Approp Subtotal:	375	386	390	401	413	423	434
						U40 - Approp Subtotal:	2,703	2,213	2,281	2,342	2,411	2,477	-
						U50 - Approp Subtotal:	619	666	685	703	723	740	760
						Report Total:	12,602	15,948	16,471	16,981	17,494	17,967	14,921



Activity Name:	Water Management	Activity ID:	380
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Studies, investigations, forecasts, and preparation of operation of criteria essential to decisions for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement of (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley Basin will be analyzed to determine methods to share obligations of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. Annual Operations Plans will be done consistent with the current OCAP. Also the WQCP has periodic reviews and opportunities to review regulatory permits.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reduced timeliness and accuracy in management of water resources. The reliability of water supply forecasts would be affected. We would be unable to respond fully to stakeholders and customers on impacts and benefits of water management/operations decisions. Without obtaining certainty of CVP obligations and capabilities (yield) in the COA, there would be major disagreement between the United States and the State of California over respective water supplies. We would not be able to fulfill our obligations under the FWS and NMFS Biological Opinions that were issued in Spring 2009.

Activity Authorization:

Reclamation Act of 1902; Reclamation Act of 1939; Flood Control Act of 1944; American River Basin Development Act of 1949; National Environmental Protection Act of 1969; Central Valley Project Improvement Act of 1992



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	471	485	499	514	530
2100	Total Travel	11	12	12	12	13
2400	Printing and Repro	2	2	2	2	2
8126	Regional Indirect Cost	141	145	150	154	159
8128	Office Indirect Cost	151	155	160	165	170
Total Federal Estimate:		776	799	823	847	874
Total Estimate:		776	799	823	847	874



Activity Name:	Long-Term Folsom Reoperation - Water And Power Costs	Activity ID:	985
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

In March 1995, Reclamation entered into a contract with the Sacramento Area Flood Control Agency (SAFCA) in which Reclamation agreed to reoperate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River for an interim period which ending on October 31, 1999. That contract was extended in 1999 and in 2000. Congress, in the Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002), directed Reclamation to continue to re-operate the Dam and Reservoir until a comprehensive flood control plan was implemented, and that the local sponsor cost share would be 25%. THIS BAP IS SET UP TO INCLUDE THE WATER REPLACEMENT COSTS RECLAMATION IS REQUIRED TO PAY.

Explanation Change from PFY:

N/A

Impact(s) if Unfunded:

Reclamation is required by law (WRDA 1996 and Reclamation's Appropriations Act for 2002) to enter into or modify its agreement with the Sacramento Area Flood Control Agency (SAFCA) to purchase the water loss, when available, that would have a significant impact on recreation (impacts defined as an elevation below 435 feet between May 15 and September 15). Reclamation's FY 2002 appropriation bill set the cost sharing of the purchased water at a ratio of 75% Federal and 25% non-Federal. If no funding is set aside to pay Reclamation's cost for this water, when water purchases are required, the 75% Federal share will have to come out of existing funds, impacting Reclamation's operation and maintenance activities.

Activity Authorization:

Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002)



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
4200	Indemnities	1,000	1,000	1,000	1,000	-
Total Federal Estimate:		1,000	1,000	1,000	1,000	-
Total Estimate:		1,000	1,000	1,000	1,000	-



Activity Name:	Water Management ESA	Activity ID:	2042
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A30

Studies, investigations, forecasts, and preparation of operation of criteria essential to decisions for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement of (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley Basin will be analyzed to determine methods to share obligations of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project.

Explanation Change from PFY:

Increase in Regional indirect costs reflects the addition of a mainstem monitoring station between Knight's Landing and Red Bluff. This is required by the June 2009 NMFS Biological Opinion.

Impact(s) if Unfunded:

Reduced timeliness and accuracy in management of water resources. The reliability of water supply forecasts would be affected. We would be unable to respond fully to stakeholders and customers on impacts and benefits of water management/operations decisions. Without obtaining certainty of CVP obligations and capabilities (yield) in the COA, there would be major disagreement between the United States and the State of California over respective water supplies. ESA requirements are reduced since other services funding was cut for the BO items to monitor fish.

Activity Authorization:

Reclamation Act of 1902; Reclamation Act of 1939; Flood Control Act of 1944; American River Basin Development Act of 1949; National Environmental Protection Act of 1969; Central Valley Project Improvement Act of 1992

A30 1786



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	198	204	210	217	222
2100	Total Travel	3	3	3	3	3
8126	Regional Indirect Cost	194	200	207	213	219
8128	Office Indirect Cost	59	61	63	65	67
Total Federal Estimate:		454	468	483	498	511
Total Estimate:		454	468	483	498	511



Activity Name:	Flood Control Intelligence	Activity ID:	367
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The National Weather Service River Forecast Center (RFC) produces quantitative precipitation forecasts and associated reservoir inflow and stream flow forecasts. Reclamation provides schedules for reservoir operations to the RFC for inclusion in their streamflow forecasts. Reclamation also provides support to the Department of Water Resources Flood Data Committee for collection of flood data during extreme flood events.

Explanation Change from PFY:

N/A

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoirs would be compromised.

Activity Authorization:

Reclamation Act of 1902, Reclamation Project Act of 1939

Flood Control Act of 1944. American River Basin Development Act of 1949; National Environmental Protection Act of 1969;

Central Valley Project Improvement Act 1992

A40 1786 8931



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	28	28	29	30	31
2500	Other Services	126	130	134	138	142
2600	Supplies & Materials	4	4	4	4	5
8126	Regional Indirect Cost	8	9	9	9	9
8128	Office Indirect Cost	11	11	12	12	13
Total Federal Estimate:		177	182	188	193	199
Total Estimate:		177	182	188	193	199



Activity Name:	Water Operations	Activity ID:	370
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Daily integrated operations scheduling for project facilities for water deliveries, flood control, navigation, instream flows, water temperature control, and salinity control. Reporting, accounting, and data management activities necessary for daily operations. Extensive coordination is required with Area Offices regarding facility outages and other issues affecting water operations.

Explanation Change from PFY:

Costs associated with wheeling CVP water through State Water Project facilities is now included in a separate Activity Plan, CVP Water Wheeling.

Impact(s) if Unfunded:

Reduced diligence could lead to operational errors and inefficiency. May fail to meet authorized purposes of the project. Could result in damage to facilities, hazards to the public, or environmental losses.

Activity Authorization:

Reclamation Act of 1902; Reclamation Projects Act of 1939; Flood Control Act of 1944. American River Basin Development Act of 1949; National Environmental Protection Act of 1969; Central Valley Project Improvement Act of 1992;

A40 1786 8827



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	944	972	1,002	1,032	1,063
2100	Total Travel	11	11	12	12	12
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	283	292	301	310	319
8128	Office Indirect Cost	378	389	401	413	425
Total Federal Estimate:		1,622	1,670	1,721	1,772	1,825
Total Estimate:		1,622	1,670	1,721	1,772	1,825



Activity Name:	Hydromet	Activity ID:	371
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The hydromet system provides real-time precipitation, temperature, and snow water content data. This data is used for flood control operations and runoff forecasting. Also, liaison with and administration of cooperative agreement with Snow Surveys, California Department of Water Resources (DWR), for conducting snow surveys at key locations Central Valley watersheds and reporting the data.

Explanation Change from PFY:

Additional Hydromet funding needed due to increased costs incurred by CDWR for additional equipment purchases and installation, and increased maintenance costs. Also, all radio transmitters in the region's hydromet sites need to be replaced with new transmitters to comply with new regulations. This is a high priority task to maintain essential transmission of data.

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoirs would be compromised.

Activity Authorization:

- Reclamation Act of 1902
- Reclamation Act of 1939
- Flood Control Act of 1944
- American River Basin Development Act of 1949
- National Environmental Protection Act of 1969
- Central Valley Project Improvement Act of 1992

A40 1786 8821



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	66	68	70	72	74
2100	Total Travel	6	6	6	6	6
2500	Other Services	335	345	355	366	377
2600	Supplies & Materials	7	7	7	7	7
3100	Equipment	78	81	83	86	88
8126	Regional Indirect Cost	20	20	21	22	22
8128	Office Indirect Cost	26	27	28	29	30
Total Federal Estimate:		538	554	570	587	605
Total Estimate:		538	554	570	587	605



Activity Name:	Power Operations (Operations)	Activity ID:	377
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

This Activity provides Regional coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, other Reclamation Regions and other federal/state agencies involved in power operations. This activity also provides supervision and staffing of the CVP Operation Center on 24-hour, 7 days a week basis that performs the Region's real-time water and power management activities.

Explanation Change from PFY:

Change from prior year is based on aligning all of CVO-600 staff to the appropriate functional activity for accurate budgeting and accounting purposes.

Impact(s) if Unfunded:

Reduction or loss of the optimized value of CVP generation which is approximately \$180 million annually for CVP preference customers. Potential loss of control of river releases, violation of biological opinions, and damage to the environment. Powerplants currently unstaffed would likely be staffed to operate facilities. Increased cost of water deliveries and loss of ability to serve Reclamation irrigation loads from generation. Energy required to pump water to customers will not be produced or acquired. Delivery of water would cease. Repayment of the project would not be achieved. The ability to pay transmission wheeling to deliver energy to project pump loads would be lost resulting in water movement ceasing. Management/leadership of real time water/power operations would be eliminated. Divisional administrative support activities would not be performed. The relationship with CVP power customers providing increasing amounts of advanced funds for CVP power O&M programs would be lost. Loss of Regional coordination and oversight.

Activity Authorization:

The Reclamation Act of 1902
Act of August 26,1937
Reclamation Project Act of 1939
Flood Control Act of 1944.

Cost authority numbers:

A40-1786-3327-560-100 Power General
A40-1786-3372-556-000 System Control & Load Dispatch

Cost Centers: 2710000, 2710100



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	1,979	2,075	2,156	2,221	2,287
2100	Total Travel	15	15	16	16	17
2300	Rent Comm & Util	5	5	5	6	6
2500	Other Services	70	72	74	76	79
253Q	PF-75 Denver	800	824	849	874	900
2600	Supplies & Materials	5	5	5	5	6
8126	Regional Indirect Cost	584	612	636	655	675
8128	Office Indirect Cost	856	898	933	961	990
Total Federal Estimate:		4,314	4,506	4,674	4,814	4,960
Total Estimate:		4,314	4,506	4,674	4,814	4,960



Activity Name:	Central Valley Automated Control System (O&M)	Activity ID:	379
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

The Central Valley Automated Control System (CVACS) is a supervisory control and data acquisition (SCADA) system used to operate water and power facilities located in the Central Valley Project (CVP) in California to deliver project benefits in a safe, reliable and cost-efficient manner. This activity provides for 8.5 FTE, the continued operation and maintenance of CVACS equipment and software at the current level of reliability, capability, and security in compliance with statutory and regulatory requirements. CVACS is physically interfaced with more than 23,000 sensors and equipment controls at dams, power plants, pumping plants and control centers throughout the Central Valley of California. Control center and plant operators initiate control actions through the CVACS display system for hundreds of motors, pumps, generators, valves, electrical switches, circuit breakers, and other equipment to generate power and release water to meet daily operations schedules. CVACS also provides the technology tools essential to the real-time coordination of CVP power generation and water releases with interrelated infrastructures operated by other federal, state & local agencies. For example, automatic generation control requires a 4-second data exchange with Western Area Power Administration. Costs include government labor, travel, supplies and equipment to support operation, preventive, and breakdown maintenance of SCADA equipment, applications or data communication systems, facility controls interface infrastructure, training to maintain skill levels, and service agreements for vendor support and software licenses.

Explanation Change from PFY:

Requested funding was based on an estimated 3 percent increase in total costs for government labor, service agreements for vendor support and software licenses, and other costs for data communications service, travel and supplies.

Impact(s) if Unfunded:

89 percent of the request funds the direct and indirect labor costs required to operate and maintain the geographically distributed CVP SCADA and data communications equipment, software applications, SCADA equipment interfaces to sensors, meters and facility equipment controls, and data interconnections to other federal, state and local systems. Service agreements with vendors for maintenance support of equipment and software, including license renewals, represent 8 percent of the request and the remaining 3 percent includes annual data communications, travel, supplies and equipment costs. Potential impacts of not funding CVACS O&M activities include: Loss of human capital with specialized knowledge and skills that support the SCADA technology presently in service at control centers, powerplants, and dams of the CVP; deferred system maintenance that could lead to increased risks due to the high rate of new vulnerabilities found in commercial information technology products each year; not meeting performance goals for reliability and efficiency; increased costs in other CVP O&M activities to manually operate facilities, collect, calculate and report reservoir storage, inflows, river releases, water quality, and power generation information; decreased availability of automatic generation control and automatic data exchanges with Western Area Power Administration that may result in monetary penalties incurred for noncompliance with electric reliability standards; decreased availability of automatic data exchanges with the California Department of Water Resources, US Army Corps of Engineers, the National Weather Service and the Central Valley Operations Decision Support System. (Note: The FY 2012 present value of tangible benefits provided by CVACS is estimated at \$18 million, depending on hydrologic conditions for an average water year and market rates.)

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, River and Harbor Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act, 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379; 1971; Endangered Species Act 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; OMB Circular A-130

A40 1786 8823



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	988	1,017	1,049	1,080	1,111
2100	Total Travel	8	8	8	8	8
2300	Rent Comm & Util	40	41	42	42	43
2500	Other Services	137	139	142	145	148
2600	Supplies & Materials	9	9	9	9	9
3100	Equipment	3	3	3	3	3
8126	Regional Indirect Cost	293	301	310	319	329
8128	Office Indirect Cost	304	313	322	330	341
Total Federal Estimate:		1,782	1,831	1,885	1,936	1,992
Total Estimate:		1,782	1,831	1,885	1,936	1,992



Activity Name:	Central Valley Operations Office Security Program	Activity ID:	606
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

The Central Valley Operations Office is responsible for protecting government assets from security threats that could impair mission capabilities or disrupt critical infrastructure. This activity provides for 1.7 FTE, the continued operation and monitoring of mandatory security controls implemented to manage risks and reduce vulnerabilities, operation and maintenance of security equipment used to prevent and detect attacks, Reclamation's share of the Joint Operation's Center site security costs, background investigations for new employees, annual updates of security plans and procedures, incident response and handling, security training, security tests and evaluations, periodic Certification and Accreditation, risk assessments, internal control reviews, and participation in critical infrastructure sector activities. Costs include: government labor, travel, training, contracts for Joint Operations Center security guards, interagency agreement for background investigations of new employees and periodic reinvestigations, service agreements for maintenance support of equipment and software, supplies, materials and security equipment.

Explanation Change from PFY:

Requested funding was based on a 3 percent increase in total costs for government labor, equipment, software licenses and service agreements.

Impact(s) if Unfunded:

Potential impacts of not funding CVO Security Program activities include: Loss of expertise, noncompliance with statutory and regulatory requirements that may result in losing authorization to operate critical systems or violations of NERC cyber security reliability standards, deferred maintenance of security systems that could lead to increased security risks to critical infrastructure assets that may reduce mission capabilities in terms of efficiency, effectiveness, and impact individuals, property, or the environment.

Activity Authorization:

Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Public Law 100-235, Computer Security Act of 1987; Executive Orders, as amended, 10450, 10577, 12958, 12968; Homeland Security Presidential Directive/HSPD-12 and HSPD-7; Office of Management and Budget Circular A-130, Appendix III; National Institute of Standards and Technology (NIST) Federal Information Processing Standards 199, 200,201; Parts 375, 441 and 444 of the Departmental Manual; Reclamation Manual policy, directives and standards; Homeland Security National Infrastructure Protection Plan, 2006; National Strategy for the Physical Protection of Critical Infrastructures and Key Assets, 2003; National Strategy to Secure Cyberspace, 2003

A40 1786 0100



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	243	252	263	273	284
2100	Total Travel	5	5	5	5	6
2300	Rent Comm & Util	1	1	1	1	1
2500	Other Services	138	141	144	147	150
2600	Supplies & Materials	4	4	4	4	4
3100	Equipment	90	92	94	96	97
8126	Regional Indirect Cost	71	73	75	77	80
8128	Office Indirect Cost	73	75	78	80	82
Total Federal Estimate:		625	643	664	683	704
Total Estimate:		625	643	664	683	704



Activity Name:	CVO Decision Support System O&M	Activity ID:	1110
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The Central Valley Operations Decision Support System (CVOOSS) provides data management, analysis, reporting, and modeling tools used to manage the daily operations of the Central Valley Project, California, to deliver project benefits in a safe, reliable, environmentally responsible, and cost-efficient manner. This activity provides for the operation and maintenance of CVOOSS equipment and software, at the current level of reliability, capability, and security, in compliance with statutory and regulatory requirements. CVOOSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to reservoir levels and inflows, electric power production and status, water quality, pumping quantities, more than 60 years of historical information to assist operations staff in making effective day-to-day decisions, and an electronic logbook of operation status, switching orders, clearances, events, conditions, and incidents. CVOSS is the Reclamation component of the joint Western/Reclamation generation scheduling system, which provides a 9 day database of Generation and Water release schedules. Costs include government labor, travel, data communications service, service agreements for maintenance of equipment and software, supplies, and equipment.

Explanation Change from PFY:

Requested funding was based on a 3 percent increase in total costs for government labor, equipment, software licenses and service agreements.

Impact(s) if Unfunded:

Potential impacts of not funding CVOOSS O&M activities include: Loss of human capital (3 FTE) that support the databases, models, and equipment; increased costs in other O&M activities to manually perform the data collection, calculation, and dissemination of CVP water and power operations information currently provided by CVOOSS; reduced efficiency and productivity in the data exchange process with the US Army Corps of Engineers, Western Area Power Administration, California Department of Water Resources, Interagency Ecological Program, and Reclamation's public web server; loss of automated replication process to synchronize Reclamation and Western's databases; not meeting FY 2012 performance goals for efficiency.

Activity Authorization:

The Reclamation Act of 1902; Emergency Appropriation Act of 1935; Public Law 392; Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485. 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization, and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; Office of Management and Budget A-130

A40-1786-8826



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	323	333	343	353	364
2100	Total Travel	1	1	1	1	1
2300	Rent Comm & Util	6	6	6	6	6
2500	Other Services	39	39	40	41	42
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	95	98	101	104	107
8128	Office Indirect Cost	98	101	105	108	111
Total Federal Estimate:		564	580	598	615	633
Total Estimate:		564	580	598	615	633



Activity Name:	CVP Water Wheeling	Activity ID:	3859
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Full delivery to South of Delta Central Valley Project (CVP) contractors requires use of State Water Project facilities for conveyance. This activity is for the reimbursement to the State for conveyance of CVP water through the state owned Banks Pumping Plant and California Aqueduct.

Explanation Change from PFY:

Costs for this activity were previously included in the Activity Plan for Water Operations. (Activity ID #370). This plan covers costs to wheel water through the SWP facilities and costs for potential mitigation for low water levels in the South Delta due to State wheeling activities. Inability to mitigate for low water levels and water quality could inhibit water supply and result in reduced water allocations.

Impact(s) if Unfunded:

Inability to convey water could affect ability to meet GPRA goals to deliver water.

Activity Authorization:

- Reclamation Act of 1902
- Reclamation Projects Act of 1939
- Flood Control Act of 1944
- American River Basin Development Act of 1949
- National Environmental Protection Act 19 1969
- Central Valley Project Improvement Act of 1992

A40 1786

This account has been distributed in the past.



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	9	8	8	8	8
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1,250	1,288	1,326	1,366	1,407
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	3
8128	Office Indirect Cost	2	3	3	3	3
Total Federal Estimate:		1,264	1,302	1,341	1,381	1,423
Total Estimate:		1,264	1,302	1,341	1,381	1,423



Activity Name:	Central Valley Automated Control System (FM&R)	Activity ID:	368
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5Q

The Central Valley Automated Control System (CVACS) is a supervisory control and (SCADA) system used to operate water and power facilities located in the Central Valley Project (CVP) in California to deliver project benefits in a safe, reliable and cost-efficient manner. This activity provides for the replacement and service of the SCADA equipment and software in CVACS to improve reliability, performance, or enhance capabilities to meet the requirements of new or revised business processes for water and power operations. CVACS provides remote and local plant control for the generators, gates, outlet valves and auxiliary equipment of the powerplants, dams and temperature control devices, monitoring of water release and power generation processes, water quality monitoring, as well as automated data exchange with federal, state and local agencies. As Reclamation continues to modernize water and power facilities, such as replacing electro-mechanical governors with digital governors, the physical and cyber interfaces between the SCADA system and equipment must be modified to support and safely operate plant equipment. The service life of commercial information technology products used in CVACS is 3 to 4 years. Costs includes government labor, travel, service agreements and contracts for training, upgrades, improvements, or replacement of SCADA modules, software components, and equipment.

Explanation Change from PFY:

Requested funding was based on an estimated 3 percent increase in total costs for government labor, equipment, software and service contracts.

Impact(s) if Unfunded:

Potential impacts of not funding the replacement and service of SCADA equipment and software include: deferred maintenance that could result in not meeting performance goals for reliability and efficiency; increased risks due to the use of non-supported equipment or software in a mission system; delayed modification or addition of functional capabilities needed to implement changes to CVP power or water operations to meet new statutory or regulatory requirements.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, Rivers and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act, 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; Office of Management and Budget Circular A-130.

A50 1786 8823



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	157	162	167	172	177
2100	Total Travel	2	2	2	2	2
2500	Other Services	15	15	16	16	16
253Q	PF-75 Denver	50	52	53	54	55
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	71	72	74	75	77
8126	Regional Indirect Cost	46	48	49	51	52
8128	Office Indirect Cost	48	49	51	52	54
Total Federal Estimate:		390	401	413	423	434
Total Estimate:		390	401	413	423	434



Activity Name:	Power Operations (Accounting)	Activity ID:	372
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

This activity plan includes labor, training and associated overhead for 2.0 FTE for accountants and accounting technician. These personnel are dedicated 100% to various financial accounting matters related to water/power scheduling and execution of the Funding Agreement with the power customers.

Explanation Change from PFY:

Impact(s) if Unfunded:

If this activity was not fully funded the activities of the two accountants and accounting technician, whose activities are most prominent being the Power O&M dedicated 100% to power financial management activities, would be reduced accordingly. Other activities include re-operation, project use load cost analysis, inter agency billing, maintenance cost accounting, government performance indicator analysis, trust fund activities accounting , and special projects. A significant amount of workload for these accounting personnel in dedicated to the Power O&M Funding Agreement to which Reclamation is a partner, and as such is required to perform all of the necessary activities associated with this Agreement (budgeting, accounting, reporting, participation in the Finance Committee, attendance at Governance Board Meetings to represent Reclamation, etc.) Should funding be reduced, the activities necessary to participate as a partner of this Agreement would be reduced, thereby impacting Reclamation's ability to obtain critically needed funding from the CVP Power Customers for the operations and maintenance of the CVP.

A reduction in funding of this activity may result in less accurate and late issuance of the annual CVP Water rates.

Activity Authorization:

The Reclamation Act of 1902;
Act of August 26, 1937;
Reclamation Project Act of 1939;
Flood Control Act of 1944



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	172	176	180	184	-
2100	Total Travel	3	3	3	3	-
2500	Other Services	7	7	7	8	-
2600	Supplies & Materials	1	1	1	1	-
8126	Regional Indirect Cost	51	52	53	54	-
8128	Office Indirect Cost	74	76	78	80	-
Total Federal Estimate:		308	315	322	330	-
Total Estimate:		308	315	322	330	-



FY 2012 - Budget Activity Plan Extract

Activity Name:	Power Operations (Rapid Return To Service)	Activity ID:	373
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U4P

This activity provides for labor and equipment needed to rapidly return to service any generator or related power equipment that otherwise becomes inoperable.

Explanation Change from PFY:

Impact(s) if Unfunded:

N/A

Activity Authorization:

Reclamation Act of 1902
Act of August 26, 1937
Reclamation Projects Act of 1939
Flood Control Act of 1944

U4P-1786 3300



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
2500	Other Services	100	100	100	100	-
Total Federal Estimate:		100	100	100	100	-
Total Estimate:		100	100	100	100	-



Activity Name:	Power Operations (O&M)	Activity ID:	374
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U4P

This activity Plan provides Region-wide coordination and technical support related to the operations and maintenance of CVP hydroelectric power related facilities including executing the review program. This activity assures that Region-wide power program goals and objectives consistent with Reclamation-wide standards and operational practices are met. The activity provides Regional professional engineering expertise and coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, other Reclamation Regions and other federal/state agencies involved in power operations.

Explanation Change from PFY:

Impact(s) if Unfunded:

Coordination of the Region's power and water operation and maintenance management program would be lost. Centralized professional staffing expertise in power facilities would be eliminated. Increased occurrences and duration of generator and pumping plant unit outages would result in lost power generation or fore gone opportunities to pump water. Longer time periods would be needed to repair equipment and restore service. Increased overall maintenance costs. Without funding, it would be necessary for individual area offices to either increase staffing within their respective area offices or increase their operating costs by hiring consultant services.

Activity Authorization:

Reclamation Act of 1902,
 Act of August 26, 1937,
 Reclamation Projects Act of 1939,
 Flood Control Act of 1944

U4P 1786 3327 560 600



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	696	716	738	760	-
2100	Total Travel	52	53	55	56	-
2300	Rent Comm & Util	5	5	5	6	-
2500	Other Services	45	46	48	49	-
8126	Regional Indirect Cost	205	211	218	224	-
8128	Office Indirect Cost	301	310	319	329	-
Total Federal Estimate:		1,304	1,341	1,383	1,424	-
Total Estimate:		1,304	1,341	1,383	1,424	-



Activity Name:	Power Operations (Chief & Administration)	Activity ID:	375
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U4P

Activity provides supervision, support and programmatic oversight of 28 FTE's performing Region-wide coordination and technical support related to the CVP hydroelectric power management program. This supervision and oversight assures that Region-wide power program goals and objectives are consistent with Reclamation-wide standards and operational practices. The activity provides coordination with Area Offices, Denver Power Resources Office, Western Area Power Administration, other Reclamation Regions and other federal/state agencies involved in power operations. This activity also is the primary interface with CVP power customer groups providing advance funding of Region's power programs activities. Also provides supervision of the 24-hour CVP Operation Center responsible for performing real-time water and power management activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Coordination of the Region's power and water management program would be lost. Management/leadership of real time water/power operations would be eliminated. The relationship with CVP power customers providing increasing amounts of advanced funds for CVP power O&M would be lost. Divisional administrative support activities would not be performed.

Activity Authorization:

- Reclamation Act of 1902
- Act of August 26, 1937
- Reclamation Project Act of 1939
- Flood Control Act of 1944

U4P 1786 3327 560 600



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	152	157	162	166	-
2100	Total Travel	7	7	8	8	-
2500	Other Services	11	11	12	12	-
8126	Regional Indirect Cost	45	46	48	49	-
8128	Office Indirect Cost	66	68	70	72	-
Total Federal Estimate:		281	289	300	307	-
Total Estimate:		281	289	300	307	-



Activity Name:	Power Operations (Policy & Administration)	Activity ID:	984
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

This activity provides strategies and recommendations to senior Reclamation management on Region-wide policy related to the CVP hydroelectric power management program. This supervision and oversight assures that Region-wide power program policies are consistent with Reclamation-wide policies and consistent with authorizing legislation. The activity provides Regional coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, other Reclamation Regions, and other federal/state agencies involved in power policy.

Explanation Change from PFY:

Impact(s) if Unfunded:

This activity is primarily FTE related expenses. It being unfunded would result in a loss of Regional coordination and oversight of power policy related issues that could result in conflicting and costly power related agreements/contracts, lack of review of power related legislation, lost revenue opportunities and potential opportunities for inadvertent cost shifts between water/power customers.

Activity Authorization:

- Reclamation Act of 1902
- Act of August 26, 1937
- Reclamation Projects Act of 1939
- Flood Control Act 1944

U4P 1786 3327 560 500



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	158	163	168	173	-
2600	Supplies & Materials	15	16	16	17	-
8126	Regional Indirect Cost	47	48	49	51	-
8128	Office Indirect Cost	68	70	73	75	-
Total Federal Estimate:		288	297	306	316	-
Total Estimate:		288	297	306	316	-



Activity Name:	CVACS/CVO DSS	Activity ID:	3060
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U5Q

The Central Valley Operations Decision Support System (CVO DSS) provides data management, analysis, reporting and modeling tools used to manage the daily operations of the Central Valley Project (CVP), California, to deliver project benefits in a safe, reliable, environmentally responsible and cost-efficient manner. This activity provides for the replacement and service of CVO DSS equipment and software to improve reliability, performance, or enhance capabilities to meet the requirements of revised business processes for CVP water and power operations. CVO DSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to reservoir levels and inflows, electric power production and status, water quality, pumping quantities and more than 60 years of historical information to assist operations staff in making effective day-to-day decisions. CVOSS is the Reclamation component of the joint Western/Reclamation implementation of the CVP VISTA decision support system, which provides a database of hydraulic and power system operating constraints, optimization and simulation capabilities for long-term resource planning and short-term generation scheduling for the CVP. Costs include government labor, contracts to improve reliability, functionality or performance software and equipment.

Explanation Change from PFY:

Requested funding was based on an estimated 3 percent increase in total costs for government labor, equipment, software and service contracts.

Impact(s) if Unfunded:

Replacement and service of SCADA and decision support system equipment with 3 year service life will not be funded, which may result in decreasing system performance and reliability, increasing vulnerability to cyber-threats, and reducing operational efficiency. FY 2012 performance goals for customer results, reliability and efficiency may not be met. Modifications or improvements to functional capabilities needed to implement changes to CVP hydropower operations due to new statutory or regulatory requirements will not be funded, which may result in non-compliance with mandatory electric reliability standards.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392; Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992, Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Homeland Security Presidential Directive/HSPD-7, Critical Infrastructure Identification Prioritization and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity, Office of Management and Budget Circular A-130

U5P-1786-8823, U5P-1786-8825, U5P-1786-8835



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	233	240	248	255	263
2100	Total Travel	1	1	1	1	1
2500	Other Services	16	16	17	17	18
253Q	PF-75 Denver	100	103	105	107	109
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	194	198	202	206	210
8126	Regional Indirect Cost	69	71	73	75	78
8128	Office Indirect Cost	71	73	76	78	80
Total Federal Estimate:		685	703	723	740	760
Total Estimate:		685	703	723	740	760