



No.	Activity Name	Sub Act	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY11 Request	FY12 Orig Est	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.	FY17 Est.
<b>0353 - CVP, American River Div. (CC-100)</b>													
<b>0353 - A10 - Water &amp; Energy Management &amp; Development</b>													
17	Long Term Folsom Reoperation And Comprehensive Flood Management Plan	W	2	No	CC-100	Lessard	-	-	-	12	12	12	-
20	Water Conservation Activities	C	2	No	CC-100	Billingsley	187	120	-	207	214	217	220
22	NEPA Compliance	H	2	Yes	CC-100	Van Pelt	253	268	226	287	294	299	267
36	Environmental Monitoring Program	H	2	Yes	CC-100	Vonich	120	122	122	125	127	127	130
84	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant Areas	E	2	Yes	CC-100	Thorne	-	-	-	31	35	36	-
107	Water Marketing	H	2	Yes	CC-100	Billingsley	222	226	226	228	230	241	273
145	Development And Implementation Of Existing Proposals	U	2	Yes	CC-100	Van Pelt	-	50	58	94	98	100	69
158	Water Related Resource Management	X	2	Yes	CC-100	Van Pelt	93	94	94	96	97	98	98
200	Water Forum	W	2	Yes	CC-100	Van Pelt	110	185	140	190	192	194	175
893	American River Operations Support	H	2	Yes	CC-100	Van Pelt	175	175	178	182	193	200	202
900	Groundwater Monitoring And Reports	W	2	No	MP-200	Parrott	11	11	11	11	12	13	15
<b>A10 - Approp Subtotal:</b>							<b>1,171</b>	<b>1,251</b>	<b>1,055</b>	<b>1,463</b>	<b>1,504</b>	<b>1,537</b>	<b>1,449</b>
<b>0353 - A20 - Land Management &amp; Development</b>													
43	Hazardous Materials Program O&M, Investigation & Inspection of USBR Land	L	2	Yes	CC-100	Vonich	175	175	175	209	211	213	191
76	Resource Management	L	2	No	CC-100	Clevenger	225	300	244	380	393	403	403
78	Concession Management & Support for Managing Partners	R	2	No	CC-100	Clevenger	-	70	71	121	122	125	128
*1094	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Clevenger	-	-	-	735	741	-	-
1102	Resource Management Plans - Development & Monitoring	L	2	No	CC-100	Clevenger	-	-	-	41	43	-	-
*3799	Wildland Fire Suppression and Prevention	L	1	No	CC-100	Clevenger	-	10	-	-	-	-	-
<b>A20 - Approp Subtotal:</b>							<b>400</b>	<b>555</b>	<b>490</b>	<b>1,486</b>	<b>1,510</b>	<b>741</b>	<b>722</b>
<b>0353 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
241	Endangered Species Act Compliance	H	2	Yes	CC-100	Van Pelt	60	99	41	101	105	108	77
971	RPA - Folsom Dam Penstock Temperature Control Device	F	2	No	CC-100	Lessard	-	100	-	4,068	-	-	-
*3759	ESA RPA Planning	0	1	Yes	CC-100	Robinson	-	325	-	500	500	-	-
<b>A30 - Approp Subtotal:</b>							<b>60</b>	<b>524</b>	<b>41</b>	<b>4,669</b>	<b>605</b>	<b>108</b>	<b>77</b>
<b>0353 - A40 - Facilities Operation</b>													
64	Nimbus Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	345	350	358	366	373	384	382
66	Folsom Pumping Plant/Pipeline O&M	N	1	Yes	CC-100	Netto	925	955	955	973	1,002	1,035	1,050
85	Nimbus Fish Hatch Management/Food	G	1	No	CC-100	Robinson	2,400	2,400	2,400	3,158	3,251	3,350	2,679
92	Public Information, Education And Outreach	J	2	No	CC-100	Billingsley	98	200	260	381	400	408	260
104	Folsom Area Buildings, Grounds & Roads Maintenance	M	2	Yes	CC-100	Adair	993	1,075	1,049	1,099	1,123	1,143	1,124
105	Folsom South Canal Operations & Maintenance	M	1	Yes	CC-100	Netto	435	448	461	486	500	523	531
183	Folsom Garage	Q	1	Yes	CC-100	Adair	450	521	374	578	582	591	523
236	Telecom & Computer Services - CCAO	Q	1	Yes	CC-100	Denes	450	495	495	509	507	521	526

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

No.	Activity Name	Sub Act	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY11 Request	FY12 Orig Est	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.	FY17 Est.
863	Folsom Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	975	1,001	1,035	1,058	1,076	1,086	1,094
886	Folsom - Safety	T	1	Yes	CC-100	Holloway	50	65	68	71	73	76	76
986	Folsom - Security	0	1	No	CC-100	Lawson	481	675	730	819	834	849	765
1000	Hydrilla Detection & Eradication	N	2	No	CC-100	Pederson	31	31	31	31	31	31	31
*3799	Wildland Fire Suppression and Prevention	0	1	No	CC-100	Clevenger	-	-	50	2,000	2,000	2,000	-
<b>A40 - Approp Subtotal:</b>							<b>7,633</b>	<b>8,216</b>	<b>8,266</b>	<b>11,529</b>	<b>11,752</b>	<b>11,997</b>	<b>9,041</b>
<b>0353 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
738	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Holloway	200	50	-	500	500	500	-
1100	Folsom Dam - Support In Conjunction With Corps Of Engineer's Modifications	0	2	Yes	CC-100	Lessard	-	-	-	500	500	500	-
<b>A50 - Approp Subtotal:</b>							<b>200</b>	<b>50</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>0353 - U40 - Facilities Operation</b>													
38	Folsom Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	2,873	2,953	2,953	2,705	-	-	-
58	Nimbus Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	1,759	1,805	1,805	1,658	-	-	-
68	Folsom Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	170	176	176	160	-	-	-
71	Nimbus Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	41	43	43	40	-	-	-
<b>U40 - Approp Subtotal:</b>							<b>4,843</b>	<b>4,977</b>	<b>4,977</b>	<b>4,563</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0353 - Project Subtotal:</b>							<b>14,307</b>	<b>15,573</b>	<b>14,829</b>	<b>24,710</b>	<b>16,371</b>	<b>15,383</b>	<b>11,289</b>
<b>Report Total:</b>							<b>14,307</b>	<b>15,573</b>	<b>14,829</b>	<b>24,710</b>	<b>16,371</b>	<b>15,383</b>	<b>11,289</b>
<b>A10 - Approp Subtotal:</b>							<b>1,171</b>	<b>1,251</b>	<b>1,055</b>	<b>1,463</b>	<b>1,504</b>	<b>1,537</b>	<b>1,449</b>
<b>A20 - Approp Subtotal:</b>							<b>400</b>	<b>555</b>	<b>490</b>	<b>1,486</b>	<b>1,510</b>	<b>741</b>	<b>722</b>
<b>A30 - Approp Subtotal:</b>							<b>60</b>	<b>524</b>	<b>41</b>	<b>4,669</b>	<b>605</b>	<b>108</b>	<b>77</b>
<b>A40 - Approp Subtotal:</b>							<b>7,633</b>	<b>8,216</b>	<b>8,266</b>	<b>11,529</b>	<b>11,752</b>	<b>11,997</b>	<b>9,041</b>
<b>A50 - Approp Subtotal:</b>							<b>200</b>	<b>50</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>U40 - Approp Subtotal:</b>							<b>4,843</b>	<b>4,977</b>	<b>4,977</b>	<b>4,563</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Report Total:</b>							<b>14,307</b>	<b>15,573</b>	<b>14,829</b>	<b>24,710</b>	<b>16,371</b>	<b>15,383</b>	<b>11,289</b>



<b>Activity Name:</b>	NEPA Compliance	<b>Activity ID:</b>	22
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Reclamation is legally obligated to evaluate the environmental impacts of its actions and publicly disclose the findings prior to taking an action with significant impacts to the environment. This activity is required to support routine ongoing Reclamation water and power operations and includes evaluations, coordination, consultations, mitigation, and document preparation pursuant to the National Environmental Policy Act (NEPA), the Fish and Wildlife Coordination Act, the National Historic Preservation Act (NHPA), and other environmental laws and regulations. The types of actions typically taken include, but are not limited to executing temporary water service and Warren Act contracts and outgrants, making minor changes to project operations, conducting maintenance activities, and minor construction activities. Compliance with the Endangered Species Act is included in a separate Activity Plan.

**Explanation Change from PFY:**

Amount requested decreased from FY12 due to target limitations.

**Impact(s) if Unfunded:**

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the environmental laws and regulations. This could result in not achieving water deliveries, loss of power production, exposure to legal actions by others, and the inability to effectively manage Reclamation lands.

**Activity Authorization:**

- P.L. 91-190, National Environmental Policy Act of 1969, as amended
- P.L. 85-624, Fish & Wildlife Coordination Act of 1958
- P.L. 89-655, National Historic Preservation Act of 1966, as amended



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	150	94	96	98	160
2100	Total Travel	1	1	2	2	2
2500	Other Services	-	138	140	142	25
8126	Regional Indirect Cost	45	28	29	29	48
8128	Office Indirect Cost	30	26	27	28	32
<b>Total Federal Estimate:</b>		<b>226</b>	<b>287</b>	<b>294</b>	<b>299</b>	<b>267</b>
<b>Total Estimate:</b>		<b>226</b>	<b>287</b>	<b>294</b>	<b>299</b>	<b>267</b>



<b>Activity Name:</b>	Environmental Monitoring Program	<b>Activity ID:</b>	36
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

In accordance with Reclamation's mission to manage, develop, and protect water and related resources, this funding provides the resources to meet local, state, and Federal requirements for environmental monitoring of water, soil, air, and other natural resources. This budget includes money for new and ongoing investigations related to water quality, aquatic life, mercury, fecal coliform, public health, fisheries, and other natural resources.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If unfunded, Reclamation may be liable for damages to public health and safety, environmental resources, and downstream water users. This activity improves Reclamation's ability to operate and maintain facilities for water and power delivery.

**Activity Authorization:**

- Clean Water Act (33 U.S.C. 1251 et seq.)
- Clean Air Act, as amended.
- P.L. 91-190, National Environmental Policy Act of 1969, as amended.
- P.L. 93-205, Endangered Species Act of 1973



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	19	20	21	21	22
2100	Total Travel	5	5	5	5	5
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	81	82	83	83	85
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	6	6	6	6	6
8128	Office Indirect Cost	6	6	6	6	6
<b>Total Federal Estimate:</b>		<b>122</b>	<b>125</b>	<b>127</b>	<b>127</b>	<b>130</b>
<b>Total Estimate:</b>		<b>122</b>	<b>125</b>	<b>127</b>	<b>127</b>	<b>130</b>



<b>Activity Name:</b>	Water Marketing	<b>Activity ID:</b>	107
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Manage and enforce the terms and conditions of water contracts and agreements within the core mission of Reclamation. Activities under this plan provide for efficient operation of project facilities by tracking and projecting water use. Due to uncertain water conditions, added activities include transfer (in and out of basin) and participation in the Drought Water Bank. Require water conservation measures through the implementation of provisions of water contracts and enforcement of the Reclamation Reform Act (RRA) and Central Valley Project Improvement Act (CVPIA). Lead and protect efforts to provide environmental restoration and mitigation. Interact with California state agencies to ensure coordination and compliance with State laws regarding water and energy management and development. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state requirements. File new applications or petitions for change when required by SWRCB or necessary to protect Reclamation's permits, licenses, and interests in California. Monitor and analyze water rights filings in the American River Basin to determine the effects of those filings on Central Valley Project (CVP) water deliveries and environmental commitments of the CVP. Protest water rights filings when necessary to protect Federal interests. Participate in water rights litigation in the American River Basin to influence legal settings that affect Project water deliveries and environmental commitments of the Project. Review, monitor and enforce Reclamation and Federal law. Provide input for changes in existing law, distribute and interpret new laws to interested parties, and develop strategies for implementation of these laws. Manage and enforce the terms and conditions of water contracts and agreements. Review and interpret contract conditions and terms for water users, account and bill for water use, inform water users of violations of contract terms and conditions, and provide contractors with guidance in managing within contract terms. Negotiate and execute contracts for the delivery of water from project facilities. Develop bases of negotiation, instigate environmental compliance activities, conduct negotiating sessions, prepare contract documents, and execute contracts and amendatory agreements to contracts. Conduct water marketing, pricing and economic studies to accurately charge for water delivered. Review project costs and charges, analyze current water costs and pricing, and evaluate repayment structure. Conduct the RRA compliance program. Provide compliance and reporting forms to water districts, aid and educate districts in the use of those forms, collect and review summaries of water user forms, conduct district reviews, and otherwise enforce the provisions of the law. Evaluate cost recovery procedures and actions to protect the Federal investment. Administer the Reclamation loan program when applicable. Provide administrative support for water and energy management, administration and compliance activities. Assist the AO Drought Coordinator. Perform typing, filing, mail and other administrative tasks necessary for the implementation of these tasks.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without this activity, or if it is partially funded, the effective management of the American River Division would be jeopardized, and the ability of Reclamation to meet its responsibilities under Reclamation and Federal laws would be limited. Further water development in the American River Basin would go unchecked, and the ability of Reclamation to meet its full contractual commitments could be jeopardized. Water contracts and agreements could not be amended. Water marketing, pricing and economic studies would not be conducted. The RRA would not be enforced. NEPA compliance work would not be conducted. The necessary administrative work for proper record keeping and correspondence would not be done. This would lead to unnecessary constraints on CVP operations that would cause inefficiencies. Water conservation efforts currently underway could be stalled, and monitoring and management activities curtailed. Efforts to mitigate past environmental impacts could be stalled, and work necessary to avoid future environmental impacts could be harmed. The work necessary to properly account for and manage the American River Division's water and power resources could be foregone.

**Activity Authorization:**

- Reclamation Act of 1902
- Reclamation Projects Act of 1939
- P.L. 78-534, Flood Control Act of 1944
- P.L. 81-356, American River Basin Development Act of 1949
- P.L. 91-190, National Environmental Protection Act of 1969
- P.L. 102-575, Central Valley Project Improvement Act of 1992



# FY 2013 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	130	132	136	143	180
2100	Total Travel	11	11	12	12	2
2600	Supplies & Materials	8	8	8	8	-
8126	Regional Indirect Cost	39	40	40	42	54
8128	Office Indirect Cost	39	37	34	36	37
<b>Total Federal Estimate:</b>		<b>226</b>	<b>228</b>	<b>230</b>	<b>241</b>	<b>273</b>
<b>Total Estimate:</b>		<b>226</b>	<b>228</b>	<b>230</b>	<b>241</b>	<b>273</b>



<b>Activity Name:</b>	Development And Implementation Of Existing Proposals	<b>Activity ID:</b>	145
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1U

This activity includes specific actions relating to and in support of the implementation of Central Valley Project (CVP) operations within the American River Division of the CVP. Included within this activity are mitigation responsibilities, temperature studies, remedial designs, scientific support for decision making, other actions necessary for the continued operations of the CVP, and the resources needed to respond to changes in the regulatory and institutional environments. Some outside contract support for directed studies and operational impact evaluations is expected.

**Explanation Change from PFY:**

Increase is necessary to fund program requirements.

**Impact(s) if Unfunded:**

Reductions or a lack of funding will restrict the ability to carry out environmental responsibilities, impair our ability to respond to possible threats to water and power delivery capability, and restrict the development of information needed to support efficient and effective operations of the CVP.

**Activity Authorization:**

P.L. 78-534, Flood Control Act of 1944

P.L. 81-356, American River Basin Development Act of 1949



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	32	35	36	38	35
2100	Total Travel	-	-	2	2	-
2500	Other Services	10	39	40	40	18
8126	Regional Indirect Cost	10	11	11	11	10
8128	Office Indirect Cost	6	9	9	9	6
<b>Total Federal Estimate:</b>		<b>58</b>	<b>94</b>	<b>98</b>	<b>100</b>	<b>69</b>
<b>Total Estimate:</b>		<b>58</b>	<b>94</b>	<b>98</b>	<b>100</b>	<b>69</b>



<b>Activity Name:</b>	Water Related Resource Management	<b>Activity ID:</b>	158
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1X

The American River Division controls the flows in the lower American River through the operations of Folsom Dam and Reservoir. New environmental concerns and additional development throughout the American River basin will require a continual review of resource management at Reclamation facilities.

This activity would include the necessary Reclamation participation in Federal NEPA compliance for implementation of water resource management activities and issues for the American River basin, as well as upper and lower American River and El Dorado County water issues, Folsom South Canal issues, and Warren Act contracts. Central California Area Office (CCAO) will serve as project manager for the activities described above. This activity provides funding to address NEPA and ESA issues associated with project operations. Activities may include monitoring and survey of aquatic resources, hydrologic modeling of project operations, and water quality monitoring and modeling.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

There could be impacts to Reclamation's ability to efficiently deliver water and generate power. Important environmental concerns and the necessary review of resource management, water operations and emerging water issues would not be addressed and could further impair the ability of Reclamation to meet basic mission requirements.

**Activity Authorization:**



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	59	60	61	62	62
2100	Total Travel	2	2	2	2	2
8126	Regional Indirect Cost	18	18	18	18	18
8128	Office Indirect Cost	15	16	16	16	16
<b>Total Federal Estimate:</b>		<b>94</b>	<b>96</b>	<b>97</b>	<b>98</b>	<b>98</b>
<b>Total Estimate:</b>		<b>94</b>	<b>96</b>	<b>97</b>	<b>98</b>	<b>98</b>



<b>Activity Name:</b>	Water Forum	<b>Activity ID:</b>	200
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The Water Forum Successor Effort is a diverse group of business and agricultural leaders, environmentalists, citizen groups, water managers, and local governments for Sacramento, Placer, and El Dorado counties within California. These groups have entered into a formal agreement to achieve co-equal goals to provide a reliable and safe water supply for the region's economic health and planned development through the year 2030, and to preserve the fishery, wildlife, recreational, and aesthetic values of the lower American River. Although not a signatory to the agreement, Reclamation participation is the key to successful implementation of the goals and to ensure Reclamation's other obligations and goals beyond the lower American River (LAR) are met as water demands on the American River increase. The Water Forum was instrumental in the development of a LAR Flow Management Standard (FMS) that established mandatory minimum flow requirements, a collaborative management team approach, and comprehensive monitoring. National Marine Fisheries Service issued their biological opinion (BO) on the coordinated long-term operations of the CVP and SWP dated June 4, 2009, and included in the reasonable and prudent alternatives flow and temperature requirements for the LAR. Reclamation is required to support staff participation on implementation of a FMS and cost share the monitoring with the resource agencies. Other Reclamation involvement includes participation in the collaborative watershed planning efforts, execution of water service and Warren Act contracts, mitigation efforts, and interest based negotiations to ensure Reclamation obligations outside of the basin are considered. Some outside contract support for directed studies and evaluations is expected.

**Explanation Change from PFY:**

Decrease from FY12 necessary to meet target limitations.

**Impact(s) if Unfunded:**

With reduced or no funding, Reclamation could not address aquatic resource concerns with respect to project operations, comply with anticipated regulatory conditions, or efficiently or effectively incorporate the actions necessary to offset impacts of anticipated increase in surface water diversions by Water Forum entities. Reclamation activities would occur piecemeal and uncoordinated causing an overall additional cost to Reclamation and a reduced capability to serve its customers.

**Activity Authorization:**

- P.L. 91-190, National Environmental Policy Act of 1969, as amended.
- P.L. 93-205, Endangered Species Act of 1973
- P.L. 85-624, Fish & Wildlife Coordination Act of 1958
- P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	75	45	47	49	100
2100	Total Travel	2	-	-	-	-
2500	Other Services	25	115	115	115	25
8126	Regional Indirect Cost	23	15	15	15	30
8128	Office Indirect Cost	15	15	15	15	20
<b>Total Federal Estimate:</b>		<b>140</b>	<b>190</b>	<b>192</b>	<b>194</b>	<b>175</b>
<b>Total Estimate:</b>		<b>140</b>	<b>190</b>	<b>192</b>	<b>194</b>	<b>175</b>



# FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	American River Operations Support	<b>Activity ID:</b>	893
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Provide temperature monitoring and model studies as required in support of Folsom Dam Operations for downstream temperature control. This effort is required for the mitigation/enhancement of fisheries in the Lower American River, including Nimbus Fish Hatchery. Monitoring is required to guide operational decisions necessary to comply with Endangered Species Act (ESA) biological opinion on a resident threatened species. Also provides for the transfer funds to the United States Geological Survey (USGS) for maintenance and monitoring of stream gages on the American River, its tributaries, and in conveyance facilities to comply with water right permits and to help Reclamation meet obligations to the environment and to the water users.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Lack of funding would adversely impact Reclamation's ability to operationally control temperatures in the Lower American River in compliance with existing biological opinions on operations. Failure to monitor and model temperature conditions could result in mandatory reductions in power generation. The maintenance and management of stream gages is necessary to provide information on water delivered to contractors, and to track the quantity of water made available to environmental resources from the American River Division. If this activity were not funded, this information would be unavailable or unreliable. Failure to fund stream gaging activities would deny Reclamation information necessary to prepare reports required by water right permits and could result in the revocation of those water rights.

**Activity Authorization:**

P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act, October 30, 1992 (106 Stat 4706)



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	61	60	67	70	71
2500	Other Services	80	85	83	86	87
8126	Regional Indirect Cost	19	18	21	22	22
8128	Office Indirect Cost	19	19	22	22	22
<b>Total Federal Estimate:</b>		<b>178</b>	<b>182</b>	<b>193</b>	<b>200</b>	<b>202</b>
<b>Total Estimate:</b>		<b>178</b>	<b>182</b>	<b>193</b>	<b>200</b>	<b>202</b>

**Object Code Description:**

257Z - Contract with USGS for streamgages



## FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	Groundwater Monitoring And Reports	<b>Activity ID:</b>	900
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Data collection and management activities for groundwater data, including data collecting and entry, quality control, uploading of data to the database and reporting. This activity also includes responding to customer requests for data and information. MP-200 provided Regional support for all groundwater data collecting and management activities.  
Cost Authority A10-0353-8941-332-24-0-0

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This information is utilized by the Technical Service Center (TSC) Instrumentation Group to evaluate uplift pressures at Nimbus Dam. If unfunded, field data would not be processed and interpreted, and assessment of the most current groundwater conditions would not be possible.

**Activity Authorization:**



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	6	6	6	8	10
8126	Regional Indirect Cost	2	2	3	3	3
8128	Office Indirect Cost	3	3	3	2	2
<b>Total Federal Estimate:</b>		<b>11</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>15</b>
<b>Total Estimate:</b>		<b>11</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>15</b>



<b>Activity Name:</b>	Hazardous Materials Program O&M, Investigation & Inspection of U	<b>Activity ID:</b>	43
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Provides funding for acceptable compliance with Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), Resource Conservation and Recovery Act (RCRA), Toxic Substances Control Act (TSCA), Superfund, underground storage tanks (UST), local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20 percent of Reclamation lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of the Central California Area Office (CCAO). This budget provides funds for the development and implementation of an operation and maintenance plan to eliminate impacts to listed and sensitive species associated with operation and maintenance activities. Implement Environmental Management System (EMS) as required by Executive Order 13148 and Department Manual 515.4 to reduce the use of hazardous substances, encourage reuse of products and the recycling of various products.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Failure to comply with CERCLA and the other listed laws may result in fines up to \$25,000 per day, per violation and imprisonment along with a potential liability to public health and safety.

**Activity Authorization:**

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq.)(1980)  
Superfund  
Clean Air Act (42 U.S.C. 7401 et seq.)(1970), as amended.  
Clean Water Act (33 U.S.C. 1251 et seq.), as amended.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	60	58	60	62	60
2100	Total Travel	1	10	10	10	1
2400	Printing and Repro	-	10	-	-	-
2500	Other Services	84	100	100	100	95
2600	Supplies & Materials	-	5	5	5	-
8126	Regional Indirect Cost	18	13	18	18	20
8128	Office Indirect Cost	12	13	18	18	15
<b>Total Federal Estimate:</b>		<b>175</b>	<b>209</b>	<b>211</b>	<b>213</b>	<b>191</b>
<b>Total Estimate:</b>		<b>175</b>	<b>209</b>	<b>211</b>	<b>213</b>	<b>191</b>



<b>Activity Name:</b>	Resource Management	<b>Activity ID:</b>	76
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Land resources activities include Reclamation's responsibility to manage on a day-to-day basis the activities that have an impact on Reclamation project lands and waters. These include realty activities (evaluating, processing and issuing land use documents), natural resources and cultural resources management, and appropriate contracts to implement our responsibility on project lands. This activity also includes land resource management liaison with local agencies including the California Department of Parks and Recreation and Forestry, US Forest Service, Bureau of Land Management, as well as a host of local counties and special districts.

**Explanation Change from PFY:**

Decrease from FY12 due to target limitations.

**Impact(s) if Unfunded:**

If not funded, Reclamation would not be able to function as a proper land steward which would result in miscommunication with other agencies possibly resulting in duplication of efforts or elimination of responsibilities. The end result would be the increased likelihood of public safety being jeopardized and possible environmental damage from trespasses and illegal activities.

**Activity Authorization:**

P.L. 89-72, Federal Water Project Recreation Act  
 P.L. 102-575, Central Valley Project Improvement Act of 1992

The above authorizations direct Reclamation to manage its resources. Further, these are contractual arrangements and fall under contract administration.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	152	237	243	250	250
2100	Total Travel	5	6	6	7	7
2500	Other Services	7	7	8	8	8
2600	Supplies & Materials	2	2	3	3	3
8126	Regional Indirect Cost	46	70	73	74	74
8128	Office Indirect Cost	32	58	60	61	61
<b>Total Federal Estimate:</b>		<b>244</b>	<b>380</b>	<b>393</b>	<b>403</b>	<b>403</b>
<b>Total Estimate:</b>		<b>244</b>	<b>380</b>	<b>393</b>	<b>403</b>	<b>403</b>



<b>Activity Name:</b>	Concession Management & Support for Managing Partners	<b>Activity ID:</b>	78
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2R

This work includes oversight of the recreation and concession program for the American River Division. It includes the coordination of recreation program with our managing partners, contract oversight and concession management with our managing partners, and implementation of annual reviews and reports required by Reclamation Directives and Standards and region-wide support for the recreation program.

This activity plan allows us to monitor our managing partners' progress in following the terms of their contract, insuring compliance with regional goals and objectives associated with recreation, and resource management.

This activity plan will allow us to implement the new Reclamation Manual / Directives and Standards LND 04-01. This manual directs Reclamation to insure that concession operations meet minimum federal standards and directs us to more intensively manage our own concessions. It directs that all existing concession contracts be brought into compliance at the first legal opportunity. It identifies types of facilities and services that could be offered and those that will be phased out.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded, Reclamation would not be able to function as a proper land steward which would result in miscommunication with other agencies possibly resulting in duplication of efforts or elimination of responsibilities. The end result would be the increased likelihood of public safety being jeopardized and possible environmental damage from trespasses and illegal activities.

**Activity Authorization:**

- P.L. 78-534, Flood Control Act 1944
- P.L. 81-356, American River Basin Development Act of 1949
- P.L. 89-72, Federal Water Project Recreation Act
- P.L. 102-575, Central Valley Project Improvement Act of 1992



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	46	75	77	79	80
2100	Total Travel	-	4	2	2	2
8126	Regional Indirect Cost	14	22	23	24	25
8128	Office Indirect Cost	11	20	20	20	21
<b>Total Federal Estimate:</b>		<b>71</b>	<b>121</b>	<b>122</b>	<b>125</b>	<b>128</b>
<b>Total Estimate:</b>		<b>71</b>	<b>121</b>	<b>122</b>	<b>125</b>	<b>128</b>



<b>Activity Name:</b>	Endangered Species Act Compliance	<b>Activity ID:</b>	241
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Reclamation is required to evaluate the potential effects of its actions on threatened and endangered species, and those proposed to be listed as threatened or endangered. If a finding is made that a species may be affected by the action, Reclamation must consult with the Fish and Wildlife Service or the National Marine Fisheries Service regarding the potential effects. This activity includes the evaluation, study, consultation, reporting, and compliance with biological opinions as they relate to on-going Reclamation operations. Examples of activities supported include executing temporary water service and Warren Act contracts and out grants; water marketing actions, inclusions, minor changes in project operations; maintenance; minor construction; and compliance with existing biological opinions on project operations. Funding will be used to support staff activities and contracting support to conduct field studies and prepare biological assessments.

**Explanation Change from PFY:**

Decrease due to target limitations.

**Impact(s) if Unfunded:**

If not fully funded, Reclamation's on-going activities will be delayed or prohibited because the agency would otherwise not be in compliance with the Endangered Species Act. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands.

**Activity Authorization:**

Endangered Species Act of 1973, as amended.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	26	40	41	42	50
2100	Total Travel	2	1	1	1	2
2500	Other Services	-	40	43	44	-
8126	Regional Indirect Cost	8	10	10	11	15
8128	Office Indirect Cost	5	10	10	10	10
<b>Total Federal Estimate:</b>		<b>41</b>	<b>101</b>	<b>105</b>	<b>108</b>	<b>77</b>
<b>Total Estimate:</b>		<b>41</b>	<b>101</b>	<b>105</b>	<b>108</b>	<b>77</b>



<b>Activity Name:</b>	Nimbus Dam Operations & Maintenance	<b>Activity ID:</b>	64
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Nimbus Dam Maintenance - This activity is for the scheduled preventive maintenance, corrective maintenance, breakdown repair and security of the dam structure and equipment. This activity is required for minimal maintenance of the facility. Provides for supervisory, engineering, and administrative support. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the Area Office (AO), Regional Office, Technical Service Center (TSC) or contract maintenance support. The water conveyance equipment includes eighteen radial gates. The structure includes the dam, spillways, instrumentation and monitoring systems, emergency generator, and lighting. It does not include large repairs that would need to be covered by emergency funds.

Nimbus Dam Operation - Nimbus Dam and Lake Natoma are used to regulate the flows in the lower American River. It is necessary to make changes through the dam and powerplant to properly operate the system as a part of the Central Valley Project (CVP). Flows are regulated through the dam to meet downstream user demands, temperature control and fish flows. Nimbus Dam is also the headworks for the water supply to the Nimbus Fish Hatchery and Folsom South Canal.

Nimbus Dam Facility Exams - The Review/Examination Program for High and Significant Hazard Dams requires a Periodic Facility Review to be done every 6 years by the Regional Office and a Comprehensive Facility Review is to be done every 6 years by the TSC. These 2 exams are to be alternated every 3 years. An annual dam inspection is to be done by the AO. There may also be special examinations during the year which will be either performed by or coordinated and attended by AO personnel. Recommendations are made from these examinations that often require the AO to spend time and materials to complete. AO personnel are required to assist in all of the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the AO. The Region Office and the TSC have their own funding for this work.

Nimbus Dam Instrumentation - Design & Construction Division, Field Operations Branch (MP-220) reads collimation and level points quarterly as required by the L-23 for Nimbus Dam. Instrumentation at the TSC requires these readings as part of the Safety of Dams Program. The AO reviews information and coordinates repairs or modifications to equipment.

Nimbus Dam Standard Operating Procedures (SOP) - SOPs are prepared to establish the complete, accurate, current and structure-oriented operating instructions for each dam and reservoir and its related structures. (Emergency Action Plans (EAP) are developed to provide a range of expected response actions that Reclamation organizations and personnel can use to handle a wide variety of emergency situations. The EAP portion will be budgeted at Regional level.) Both the SOPs and EAPs need to be continually reviewed and updated to stay current and reliable.

Nimbus Dam Emergency Management - Emergency management planning to support the requirements of Reclamation Manual FAC-P01. This supports the development, maintenance and functional testing of our EAP.

Nimbus Dam Flood Control - During flood conditions, river releases have to be constantly changed to meet CVO schedules so that flows are coordinated properly. This requires personnel to be on duty around the clock to handle making changes in releases and checking the dam structurally and reporting back to CVO.

Facility RAX activities are shown under separate plans.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This activity will provide minimal reliability. Funding of this activity is required to maintain flood control safety for the public, ensure minimal security and to maintain in stream flows for sustaining fish and wildlife.

In addition, if the equipment is maintained in a breakdown maintenance mode, damage can be greater due to component failure which will make the cost of repair much greater and take longer to repair.

**Activity Authorization:**

P.L. 81-356, American River Basin Development Act of 1949



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	205	216	221	228	225
2100	Total Travel	1	1	1	1	-
2500	Other Services	10	10	10	10	10
2600	Supplies & Materials	9	9	9	9	10
3100	Equipment	14	14	14	16	15
8000	Allots, Advncmnts,& Other Credits	1	1	1	1	-
8126	Regional Indirect Cost	59	64	65	66	67
8128	Office Indirect Cost	59	51	52	53	55
<b>Total Federal Estimate:</b>		<b>358</b>	<b>366</b>	<b>373</b>	<b>384</b>	<b>382</b>
<b>Total Estimate:</b>		<b>358</b>	<b>366</b>	<b>373</b>	<b>384</b>	<b>382</b>



<b>Activity Name:</b>	Folsom Pumping Plant/Pipeline O&M	<b>Activity ID:</b>	66
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Folsom Pumping Plant/Pipeline Maintenance - This activity is for the scheduled preventive maintenance, corrective maintenance and breakdown repair of the pumping plant structure, pipeline and equipment. This activity is required for the minimal maintenance of the facility. Provides supervisory, engineering, and administrative support. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office. The equipment includes two 1500 HP variable speed pumps, one 700 HP pump, one 600 HP pump, two 400 HP pumps, and one 250 HP pump with motors and motor controls, control, annunciation, metering and indication, and auxiliary systems which include, station service, piping, valves, and bridge crane. The structure includes the concrete building, domestic water system, sewage system, lighting, HVAC system, security system, and drainage system. External to the structure is the dam intake structure, piping and valves that make up the Northfork and Natoma pipelines, and the 700 HP emergency pump, motor, controls, valves, piping, building and stand pipe. This does not include large repairs that would need to be covered by emergency funding.

Folsom Pumping Plant Operation - Operate the pumping plant to supply domestic and/or irrigation water to San Juan Water District, City of Roseville, Folsom Prison and the City of Folsom. Folsom Lake is the primary water supply to all of the above proprietors. Demands for water deliveries have increased to a point that outage time greater than a few hours becomes a problem. Operations is needed 24 hours/day, 365 days/year to ensure operational reliability. Operators start/stop and control deliveries to the water contractors. In addition to CVP contract water, Warren Act contracts add an additional operational necessity to the facility.

Facility RAX activities are shown under separate plans.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This funding will provide minimal reliability. A non-operational pumping unit could cause the inability to meet water contract requirements which could affect the safety and health of the public.

In addition, if the equipment is maintained in a breakdown maintenance mode, damage can be greater due to component failure which will make the cost of repair much greater.

**Activity Authorization:**

P.L. 81-356, American River Basin Development Act of 1949



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	541	575	590	600	610
2500	Other Services	57	60	60	65	65
2600	Supplies & Materials	13	13	15	20	20
3100	Equipment	20	20	20	20	20
8126	Regional Indirect Cost	162	165	175	180	183
8128	Office Indirect Cost	162	140	142	150	152
<b>Total Federal Estimate:</b>		<b>955</b>	<b>973</b>	<b>1,002</b>	<b>1,035</b>	<b>1,050</b>
<b>Total Estimate:</b>		<b>955</b>	<b>973</b>	<b>1,002</b>	<b>1,035</b>	<b>1,050</b>



<b>Activity Name:</b>	Nimbus Fish Hatch Management/Food	<b>Activity ID:</b>	85
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4G

The Nimbus Fish Hatchery (hatchery) is a mitigation feature of the American River Project. Reclamation has a contract with the State of California for operation and routine maintenance of the hatchery. This activity includes the cost of contracted services, fish food, program management and oversight, and additional maintenance and repair by Reclamation staff.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If the work is not done, Reclamation will not fulfill its mitigation responsibility which would result in lawsuits causing Reclamation to incur additional expenses, public scrutiny, and possible limits on operational flexibility that could result in reductions in the ability to meet core mission goals of water delivery and power production.

**Activity Authorization:**

Flood Control Act 1949  
P.L. 81-356, American River Basin Development Act



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	271	183	189	259	285
2500	Other Services	2,000	2,625	2,703	2,700	2,250
2600	Supplies & Materials	-	250	-	250	-
3100	Equipment	-	-	255	-	-
8126	Regional Indirect Cost	77	55	57	78	86
8128	Office Indirect Cost	52	45	47	63	58
<b>Total Federal Estimate:</b>		<b>2,400</b>	<b>3,158</b>	<b>3,251</b>	<b>3,350</b>	<b>2,679</b>
<b>Total Estimate:</b>		<b>2,400</b>	<b>3,158</b>	<b>3,251</b>	<b>3,350</b>	<b>2,679</b>

**Object Code Description:**

O&M contract with DFG, fish food



<b>Activity Name:</b>	Public Information, Education And Outreach	<b>Activity ID:</b>	92
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4J

The lead for the water conservation program and public relations liaison to verbal and written inquiries from the public, special interests groups and governmental bodies regarding Reclamation's mission, programs and policies. Researches and develops informational and interpretive materials. Provides educational and conservation awareness presentations to schools, groups and the general public. Works with other public and private agencies to provide outreach programs promoting the mission and positive image of Reclamation. Provides water conservation methods to the public.

**Explanation Change from PFY:**

Increase requested to bring program in line with actual funding needs. Reductions in prior years have significantly impacted the program's ability to function at a minimal level.

**Impact(s) if Unfunded:**

Agency relinquishes its ability to reach and educate thousands of annual visitors and inquirers. No highly visible place for schools or public to learn about water conservation, uses of Folsom Dam and mission of Reclamation. Loss in public awareness of Reclamation and its mission.

**Activity Authorization:**

Flood Control Act 1949  
P.L. 81-356, American River Basin Development Act



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	167	225	232	239	150
2100	Total Travel	-	7	7	7	5
2400	Printing and Repro	-	13	13	14	-
2500	Other Services	-	7	8	8	20
2600	Supplies & Materials	10	7	7	7	10
3100	Equipment	-	-	7	7	-
8126	Regional Indirect Cost	50	67	70	70	45
8128	Office Indirect Cost	33	55	56	56	30
<b>Total Federal Estimate:</b>		<b>260</b>	<b>381</b>	<b>400</b>	<b>408</b>	<b>260</b>
<b>Total Estimate:</b>		<b>260</b>	<b>381</b>	<b>400</b>	<b>408</b>	<b>260</b>



<b>Activity Name:</b>	Folsom Area Buildings, Grounds & Roads Maintenance	<b>Activity ID:</b>	104
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Maintenance is required to perform repairs, modifications, improvements and additions to the facilities, roads, gates, and fences. Roads and parking lots need pavement repaired, dirt access roads need to be regraded, ditches and drainage need to be cleaned out, gates and fences need to be repaired or replaced and facilities need to be painted. The grounds need weed spraying, mowing, tree trimming, and pest control to keep facilities from deteriorating, becoming safety hazards or a security problem. Grounds include overhead and underground utilities, leach fields, which need periodic maintenance. Building needs heating, ventilating, and air conditioning maintenance, paint, roof repairs, lighting maintenance and janitorial services. Grounds include over 20 buildings, several miles of fencing, American River Water Education Center, State Parks maintenance yard, warehouses, security fences and gates, guard stations, storage yards, maintenance shops, engineering building, and the Area Office administration building. Approximately 150 people are stationed within the compound.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The buildings and grounds will deteriorate and leave a poor impression for the public that frequent the facilities. Deterioration of the maintenance shops would negatively impact the delivery of power and water.

**Activity Authorization:**

P.L. 81-356, American River Basin Development Act of 1949



# FY 2013 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	630	645	655	665	670
2100	Total Travel	2	2	2	2	2
2500	Other Services	45	41	45	50	50
2600	Supplies & Materials	46	46	51	51	51
3100	Equipment	10	15	15	15	15
8126	Regional Indirect Cost	189	194	197	200	201
8128	Office Indirect Cost	127	156	158	160	135
<b>Total Federal Estimate:</b>		<b>1,049</b>	<b>1,099</b>	<b>1,123</b>	<b>1,143</b>	<b>1,124</b>
<b>Total Estimate:</b>		<b>1,049</b>	<b>1,099</b>	<b>1,123</b>	<b>1,143</b>	<b>1,124</b>



<b>Activity Name:</b>	Folsom South Canal Operations & Maintenance	<b>Activity ID:</b>	105
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Folsom South Canal Maintenance - The Folsom South Canal requires repair of property gates & fences, roads, canal liner, painting of signs & equipment, maintenance & repair of canal gates & siphons, removal of debris from both the canal & right-away, and control of vegetation and pests. The canal is 26.8 miles in length and traverses the east end of the central valley. Urban development continues to increase along the canal and has significant impacts to maintenance capabilities and to public safety. Reclamation has permanent water contracts on the canal that require the canal to be in good operational condition to deliver water.

Folsom South Canal Operation - Operate the Folsom South Canal in a manner that continues to provide a reliable water supply for cities and other users on the canal. Reclamation has water contracts that it is obligated to fulfill.

Folsom South Canal Standard Operating Procedures (SOP) are prepared to establish the complete, accurate, current and structure-oriented operating instructions. The Folsom South Canal has a brief preliminary Designer's Operating Criteria but should have an SOP that discusses all the operating procedures for the canal along with other pertinent facts on the features of canal.

Folsom South Canal Facility Exams - The Minor Facility Exam (Class C) for Folsom South Canal is done entirely by Central California Area Office (CCAO). The examination requires one day to inspect the canal and facilities and another three days to complete the report. The exams are scheduled by the area office approximately every 3 years.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, water deliveries will not be assured. People, especially children, could drown in the canal if we do not maintain our fences.

**Activity Authorization:**

The Folsom South Canal is a component of the Auburn-Folsom South Unit which was authorized in 1965 by P.L. 89-161, Fish & Wildlife Coordination Act.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	280	295	305	320	325
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	5	5	5	5	5
2500	Other Services	3	10	10	10	10
2600	Supplies & Materials	12	12	13	15	15
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	84	86	87	90	91
8128	Office Indirect Cost	67	68	70	73	75
<b>Total Federal Estimate:</b>		<b>461</b>	<b>486</b>	<b>500</b>	<b>523</b>	<b>531</b>
<b>Total Estimate:</b>		<b>461</b>	<b>486</b>	<b>500</b>	<b>523</b>	<b>531</b>



<b>Activity Name:</b>	Folsom Garage	<b>Activity ID:</b>	183
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4Q

The Folsom Garage maintains a fleet of over 100 individual vehicles and heavy and light equipment assigned to Folsom. The garage staff performs in-shop preventive and emergency maintenance on all assigned equipment as well as emergency road service and equipment maintenance. The garage performs acceptance inspections on all new vehicles and equipment and verifies satisfactory warranty maintenance performed by others. The garage also performs repairs to lawn and garden equipment that is beyond the scope of the user. The garage wash rack facility utilizes a water recycler system that recycles all wash water and separates grease and oil. The garage actively supports recycling wherever possible. The garage occasionally supports the New Melones and Berryessa facilities with emergency repairs and some scheduled maintenance on a space available basis.

**Explanation Change from PFY:**

Decreased request reflects decreased funding needs due to implementation of cost saving measures by CCAO management.

**Impact(s) if Unfunded:**

Failure to fund this activity would negatively impact the delivery of power and water. The service trucks used by plant maintenance staff are necessary to perform periodic maintenance and to respond to emergencies. The heavy equipment is used to maintain the roads, structures, and grounds, including pipeline right of way and the Folsom South Canal. The weed spray rig is used to control invasive and destructive vegetation on and near power and water structures. The cranes, boom truck and man lifts are used for power and water facility maintenance and require periodic maintenance to maintain their safety certification. The fixed emergency generators are used as backup power for the Folsom and Nimbus power plants and the Folsom pumping plant. The lighting units provide security lighting. The tour trams and tractor are used by the public. The boats are used for maintenance of the buoy line in front of both Folsom and Nimbus dams and are used to transport maintenance crews to the face of the dam. The various trailers are used for their specific purposes such as lubing the radial gates and hoist boxes, and providing portable toilet facilities in the field. The lack of an emergency field repair capability would cause periodic work stoppages when equipment needs service in the field. Insufficient funding would reduce the availability of some or all of this equipment with the associated negative impact to the delivery of power and water.

**Activity Authorization:**

- Reclamation Act of 1902
- Reclamation Projects Act of 1939
- P.L. 78-534, Flood Control Act of 1944
- P.L. 81-356, American River Basin Development Act of 1949 P.L. 91-190, National Environmental Protection Act of 1969
- P.L. 102-575, Central Valley Project Improvement Act of 1992



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	137	215	225	230	225
2100	Total Travel	-	7	7	7	-
2200	Total Transportation	-	7	7	7	-
2500	Other Services	105	65	65	65	110
2600	Supplies & Materials	65	165	165	165	75
8126	Regional Indirect Cost	40	66	60	62	68
8128	Office Indirect Cost	27	53	53	55	45
<b>Total Federal Estimate:</b>		<b>374</b>	<b>578</b>	<b>582</b>	<b>591</b>	<b>523</b>
<b>Total Estimate:</b>		<b>374</b>	<b>578</b>	<b>582</b>	<b>591</b>	<b>523</b>



## FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	Telecom & Computer Services - CCAO	<b>Activity ID:</b>	236
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4Q

Provide support services and contract services for Central California Area Office (CCAO) computer information services including CARMA (Maximo), FPPS, IDEAS, equipment, and programs for interaction with LAN/WAN activities. Provides support and contract services for telecommunication between CCAO, Denver, Region & other sites.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If program is not maintained to minimum levels of service, incompatibility of programs and degradation or loss of communications will adversely affect the efficiency of the operation and maintenance programs of the Reclamation facilities and severe downtime may affect operations. The requirement of these programs are mandated by higher Reclamation levels.

**Activity Authorization:**



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	122	175	175	180	185
2300	Rent Comm & Util	-	20	-	-	-
2500	Other Services	225	140	160	160	160
2600	Supplies & Materials	12	10	12	12	12
3100	Equipment	63	70	70	70	70
8126	Regional Indirect Cost	37	53	50	54	54
8128	Office Indirect Cost	37	41	40	45	45
<b>Total Federal Estimate:</b>		<b>495</b>	<b>509</b>	<b>507</b>	<b>521</b>	<b>526</b>
<b>Total Estimate:</b>		<b>495</b>	<b>509</b>	<b>507</b>	<b>521</b>	<b>526</b>



<b>Activity Name:</b>	Folsom Dam Operations & Maintenance	<b>Activity ID:</b>	863
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Folsom Flood Control Operation - During flood events, dam operators are required to be on site at Folsom Dam to make gate changes and inspect the facilities. Larger events require additional people to continually inspect the dams & dikes.

Folsom Dam Maintenance - This activity is for the scheduled preventive maintenance, corrective maintenance and breakdown repair of the dam structure and equipment. This activity is required for the minimal maintenance of the facility. Provides for supervisory, engineering, and administrative support. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the Area Office (AO). The water conveyance equipment includes eight (8) radial gates and eight (8) river outlet sluice gates. The structure includes the dam, dikes, instrumentation and monitoring systems, spillway, tower, compressed air system, drainage system, elevator, gantry crane, station service, emergency generator, and lighting. It does not include large repairs that would need to be covered by emergency funds.

Folsom Dam Operation - Operators are required to operate the spillway gates and outlet works to bypass water for flood control or other downstream water requirements that can't be met through the powerplant. They operate the dam to supply water for Reclamation's water customers. Operators monitor the dam and are responsible to assure that nothing happens to adversely affect water releases to customers and downstream entities. Operators are responsible for exercising gates and providing clearances so that repairs and maintenance can be performed on equipment at the dam. CCAO personnel also coordinate with CVO, U.S. Fish & Wildlife Service and the California Department of Fish & Game regarding establishing lower American River flows and the operation of Folsom Dam temperature shutters. Temperature monitoring of Folsom Reservoir and the lower American River is done to help manage the cold water pool in the Reservoir along with operation of the temperature shutters on the Folsom Dam Penstocks.

Folsom Dams & Dikes Facility Exams - The Review/Examination Program for High and Significant Hazard Dams requires a Periodic Facility Review to be done every 6 years by the Regional Office and a Comprehensive Facility Review is to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. Every year is to have an annual dam inspection done by the AO. There may also be special examinations during the year which will either be performed by or coordinated and attended by AO personnel. Recommendations are made from these examinations that often require the AO to spend time and materials to complete. AO personnel are required to assist in the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the AO. Region and the TSC have their own funding for this work. The 2000 Folsom Dam CFR now requires that monthly visual inspection checklists to be done on the Folsom Dam and auxiliary structures.

Folsom Dams & Dikes Instrumentation - MP-220 read the concrete measurement points (horizontal and vertical deflections) on the concrete dam annually in May or June. The 2000 CFR changes this reading schedule of the concrete structural points to monthly. MP-220 reads the embankment measurement points (horizontal and vertical deflections) on Mormon Island Auxiliary Dam (MIAD) in 1997 and then reads every 6 years. CCAO reads the piezometers, joint meters and drainage flows in the concrete dam twice a year to verify automated data. CCAO also reads the piezometers and observation wells at MIAD twice a year to verify automated data. Seepage weirs on dikes 5 & 6, left & right wing dams, and MIAD are read monthly by CCAO along with 6 observation wells in the wetlands at MIAD. The 2000 Folsom Dam CFR calls for additional embankment measurement points to be installed on the wing dams to be read every 6 years.

Folsom Dam Standard Operating Procedures (SOP) - SOPs are prepared to establish the complete, accurate, current and structure-oriented operating instructions for each dam and reservoir and its related structures. (Emergency Action Plans (EAPs) are developed to provide a range of expected response actions that Reclamation organizations and personnel can use to handle a wide variety of emergency situations. The EAP portion will be budgeted at Regional Level.) Both the SOPs and EAPs need to be continually reviewed and updated to stay current and reliable.

Folsom Dam Emergency Management - Emergency management planning to support the requirements of Reclamation Manual FAC-P01. This supports the development, maintenance and functional testing of our EAP.

Facility RAX activities are shown under separate plans.



**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This activity will provide minimal reliability. Funding of this activity is required to maintain flood control safety for the public and to maintain in stream flows for sustaining fish and wildlife.

In addition, if the equipment is maintained in a breakdown maintenance mode, damage can be greater due to component failure which will make the cost of repair much greater and take longer.

**Activity Authorization:**

P.L. 81-356, American River Basin Development Act of 1949



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	605	620	630	650	653
2500	Other Services	30	32	35	35	35
2600	Supplies & Materials	30	30	30	3	5
3100	Equipment	40	40	40	40	40
8126	Regional Indirect Cost	183	186	188	195	197
8128	Office Indirect Cost	147	150	153	163	164
<b>Total Federal Estimate:</b>		<b>1,035</b>	<b>1,058</b>	<b>1,076</b>	<b>1,086</b>	<b>1,094</b>
<b>Total Estimate:</b>		<b>1,035</b>	<b>1,058</b>	<b>1,076</b>	<b>1,086</b>	<b>1,094</b>



<b>Activity Name:</b>	Folsom - Safety	<b>Activity ID:</b>	886
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4T

Funding required to maintain an active and comprehensive safety & health program. Funding is used to maintain subscriptions and membership with professional associations such as the National Safety Council, Safety Center of Sacramento, National Fire Protection Association, National Water Safety Congress, Association Society of Safety Professionals, and etc. Funding is used to accomplish exposure monitoring and laboratory analysis of sampling media. Funding is used to arrange for special and specific safety and health speakers and training sessions to meet program goals and annual action plan objectives. Funding is used to purchase training and awareness and promotional materials, reproduction, etc. Funding may be used to establish an IDIQ contract to accomplish physical site condition improvements that do not receive high priority through the MAXIMO work order system. Funds will also be used to upgrade fire alarm systems, MSDS Pro, annual physicals and hearing tests.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If unfunded, inadequate Safety & Health Program will be afforded Reclamation employees, visitors, and assets.

**Activity Authorization:**

P.L. 91-596, Occupational Safety and Health Act of 1970; Executive Order 12196, Occupational Safety and Health Programs for Federal Employees; Title 29, Code of Federal Regulations, Part 1960; Department of Interior Safety and Health Handbook, 485 DM; Reclamation Manual, SAF-P01, Occupational Safety and Health Program.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	10	28	11	12	12
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	35	15	37	40	40
3100	Equipment	16	10	16	16	16
8126	Regional Indirect Cost	3	8	4	3	3
8128	Office Indirect Cost	2	8	3	3	3
<b>Total Federal Estimate:</b>		<b>68</b>	<b>71</b>	<b>73</b>	<b>76</b>	<b>76</b>
<b>Total Estimate:</b>		<b>68</b>	<b>71</b>	<b>73</b>	<b>76</b>	<b>76</b>



<b>Activity Name:</b>	Folsom - Security	<b>Activity ID:</b>	986
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A40

To provide comprehensive security protection for the Folsom Dam complex. Activities include operation and maintenance of an installed hardened security features such as the VEB, security building, integrated electronic security system including vehicle barriers, alarms, video cameras and gates as well as the Area Office share of training, equipping, and maintaining an armed security response force which meets national standards. This includes funding for CCAO's share of the armed security response force not funded by SSLE.

**Explanation Change from PFY:**

Expiration of warranty period for new electronic security system requires hiring dedicated IT specialist, spare parts, stocks.

**Impact(s) if Unfunded:**

Critical infrastructure will not be protected against terrorist attack as required by DOI Policy.

**Activity Authorization:**

P.L. 107-69, Reclamation, Recreation Management Act of 1992  
Homeland Security Presidential Directive 7, December 2003  
444 DM 2, National Critical Infrastructure and Key Resource Security



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	105	15	15	15	110
2500	Other Services	375	715	730	745	400
3100	Equipment	200	80	80	80	200
8126	Regional Indirect Cost	30	5	5	5	33
8128	Office Indirect Cost	20	4	4	4	22
<b>Total Federal Estimate:</b>		<b>730</b>	<b>819</b>	<b>834</b>	<b>849</b>	<b>765</b>
<b>Total Estimate:</b>		<b>730</b>	<b>819</b>	<b>834</b>	<b>849</b>	<b>765</b>



<b>Activity Name:</b>	Hydrilla Detection & Eradication	<b>Activity ID:</b>	1000
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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 project 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:**

P.L. 106-224, Plant Protection Act  
P.L. 108-412, Noxious Weed Control and Eradication Act



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
2500	Other Services	31	31	31	31	31
<b>Total Federal Estimate:</b>		<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
N/F	Non-Federal Cost Share	2,050	2,050	2,050	2,050	2,050
<b>Total Non-Federal Cost Share:</b>		<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>
<b>Total Estimate:</b>		<b>2,081</b>	<b>2,081</b>	<b>2,081</b>	<b>2,081</b>	<b>2,081</b>

**Object Code Description:**

2500: 1 service contract



<b>Activity Name:</b>	Wildland Fire Suppression and Prevention	<b>Activity ID:</b>	3799
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A40

Wildland Fire Suppression and Prevention and Emergency Services activities are included in Reclamation's responsibilities to manage fire events that have an impact on resources within Reclamation project lands and waters. These activities include providing for wildland fire prevention efforts, burnable vegetation management and hazardous fuels reduction, wildland fire suppression efforts, burned area emergency response efforts (BAER), post-fire restoration efforts, protection of natural resources, cultural resources and Reclamation assets, and providing emergency services for public safety on Folsom Dam and Reservoir Project Lands (Folsom Lake State Recreation Area). This activity provides funding for reimbursement of wildland fire and post-fire incident services and emergency services provided by local agencies including the California Department of Parks and Recreation, California Department of Forestry and Fire Protection (Cal Fire), Bureau of Land Management, as well as various local city, county and special fire protection districts.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded, it is unknown how Reclamation would pay for fire suppression and post-fire environmental restoration services resulting from wildland fires. The end result would be the increased likelihood of jeopardizing public safety and possible long-term environmental damage resulting from wildland fire events.

**Activity Authorization:**

P.L. 356, American River Basin Development Act-Central Valley Project  
P.L. 102-575, Central Valley Project Improvement Act of 1992



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
2500	Other Services	50	2,000	2,000	2,000	-
<b>Total Federal Estimate:</b>		<b>50</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Total Estimate:</b>		<b>50</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>



<b>Activity Name:</b>	Folsom Powerplant Operations & Maintenance	<b>Activity ID:</b>	38
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

**Description of Activity:**  
Folsom Powerplant Maintenance - This activity is for the scheduled preventive maintenance, corrective maintenance and breakdown repair of the power plant structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office. The equipment includes three 69 MW hydroelectric units with governor, excitation system, transformer, bus system, penstock and fixed wheel gate system, cooling water system, protective relays, and control, annunciation, metering and indication, and auxiliary systems which include governor, brake, and service compressed air systems, drainage and unwatering system, lube and transformer oil systems, station service, emergency generator, 125 VDC battery system, and bridge crane. The structure includes the concrete building, industrial and domestic water systems, sewage system, lighting, HVAC systems, security system, elevator, and deck drainage system.

Folsom Powerplant Operations - This activity is performed by Control Operators and Senior Control Operators. The three 69MVA hydroelectric units are normally operated under supervisory control from the Central Valley Operations (CVO) Office in Sacramento, CA. If supervisory control is lost, operators take local computer or manual control of the generating units until remote supervisory control is restored. In addition, operators are responsible for operation of supporting plant auxiliary equipment such as AC and DC station service electrical systems, lube and transfer oil systems, high voltage bus and breaker systems, drainage and unwatering systems, and compressed air systems. Operators take equipment in and out of service using clearances, investigate malfunctioning equipment and put the equipment in a safe condition until maintenance personnel can repair it.

Folsom Powerplant Standing Operating Procedures (SOP) are primarily for operating personnel located at or near the power facility and their immediate supervisors who are assigned responsibility for the physical operation and maintenance of the facility. SOPs contain operating instructions and information for all the equipment in the power facility.

Folsom Powerplant Review of O&M - The Review/Examination Program for powerplants (Directive and Standard FAC4-01) requires a Periodic Facility Review to be done every 6 years by the Regional Office and a Comprehensive Facility Review is to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. Every year is to have an annual inspection done by the Area Office (AO). There may also be special examinations during the year which will either be performed by or coordinated and attended by AO personnel. Recommendations are made from these examinations that often require the AO to spend time and materials to complete. AO personnel are required to assist in the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the AO. Region and the TSC have their own funding for this work.

Facility RAX activities are shown under separate plans.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This activity will provide minimal reliability. A nonoperational hydroelectric unit could cause loss of power generation if the unit is required to meet water releases. A nonoperational auxiliary system can cause a unit to not be available for operation. The average revenue from a Folsom Unit is \$10,000 per day. This money would not be deposited into the General Treasury Fund. In addition, if the equipment is maintained in a breakdown mode, damage can be greater due to component failure which will make the cost of repair much greater and take longer to repair.

**Activity Authorization:**

American River Basin Development Act of 1949, P.L. 356.



# FY 2013 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	1,580	1,430	-	-	-
2100	Total Travel	15	15	-	-	-
2200	Total Transportation	10	10	-	-	-
2500	Other Services	200	190	-	-	-
2600	Supplies & Materials	100	100	-	-	-
3100	Equipment	100	100	-	-	-
8126	Regional Indirect Cost	474	430	-	-	-
8128	Office Indirect Cost	474	430	-	-	-
<b>Total Federal Estimate:</b>		<b>2,953</b>	<b>2,705</b>	-	-	-
<b>Total Estimate:</b>		<b>2,953</b>	<b>2,705</b>	-	-	-



<b>Activity Name:</b>	Nimbus Powerplant Operations & Maintenance	<b>Activity ID:</b>	58
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

**Description of Activity:**  
Nimbus Powerplant Maintenance - This activity is for the scheduled preventive maintenance, corrective maintenance and breakdown repair of the power plant structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office. The equipment includes two(2) 7.5 MW hydroelectric Units with governor, excitation system, transformer, bus and breaker system, fixed wheel gate system, cooling water system, protective relays, and control, annunciation, metering and indication, and auxiliary systems which include governor, brake, and service compressed air systems, drainage and unwatering system, lube and transformer oil systems, station service, 125 VDC battery system, and gantry crane. The structure includes the concrete building, industrial and domestic water systems, sewage system, lighting, HVAC systems, and security system. It does not include large repairs that would need to be covered by emergency funds.

Nimbus Powerplant Operations - This activity is performed by Control Operators and Senior Control Operators. The two 7.5MVA hydroelectric units are normally operated under supervisory control from the Central Valley Operations (CVO) Office in Sacramento, California. If supervisory control is lost, operators take local computer or manual control of the generating units until remote supervisory control is restored. In addition, operators are responsible for the operation of supporting plant auxiliary equipment such as AC and DC station service electrical systems, lube and transfer oil systems, high voltage bus and breaker systems, drainage and unwatering systems, compressed air systems. Operators take equipment in and out of service using clearances, investigate malfunctioning equipment and put the equipment in a safe condition until maintenance personnel can repair it.

Nimbus Powerplant Standard Operating Procedures (SOPs) are primarily for operating personnel located at or near the power facility and their immediate supervisors who are assigned responsibility for the physical operation and maintenance of the facility. SOPs contain operating instructions and information for all the equipment in the power facility.

Nimbus Powerplant Review of O&M - The Review/Examination Program for powerplants (Directive and Standard FAC4-01) requires a Periodic Facility Review to be done every 6 years by the Regional Office and a Comprehensive Facility Review is to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. Every year is to have an annual inspection done by the Area Office (AO). There may also be special examinations during the year which will either be performed by or coordinated and attended by AO personnel. Recommendations are made from these examinations that often require the AO to spend time and materials to complete. AO personnel are required to assist in the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the AO. Region and the TSC have their own funding for this work.

Facility RAX activities are shown under separate plans.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This activity will provide minimal reliability. A nonoperational hydroelectric unit could cause loss of power generation if the unit is required to meet water releases. A nonoperational auxiliary system can cause a unit to not be available for operation. The average revenue from a Nimbus Unit is \$3,200 per day. This money would not be deposited into the General Treasury Fund.

**Activity Authorization:**

American River Basin Development Act of 1949, P.L. 356.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	920	859	-	-	-
2100	Total Travel	10	10	-	-	-
2200	Total Transportation	5	5	-	-	-
2500	Other Services	200	150	-	-	-
2600	Supplies & Materials	50	50	-	-	-
3100	Equipment	68	68	-	-	-
8126	Regional Indirect Cost	276	258	-	-	-
8128	Office Indirect Cost	276	258	-	-	-
<b>Total Federal Estimate:</b>		<b>1,805</b>	<b>1,658</b>	-	-	-
<b>Total Estimate:</b>		<b>1,805</b>	<b>1,658</b>	-	-	-



<b>Activity Name:</b>	Folsom Switchyard Operations & Maintenance	<b>Activity ID:</b>	68
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Folsom Switchyard Maintenance - This activity is for the scheduled preventive maintenance, corrective maintenance and breakdown repair of the switchyard equipment. This activity is required for the equipment to remain in operational condition with acceptable reliability. Provides for supervisory, engineering, and administrative support. This activity is required for the efficient operation and maintenance of the facility. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the Area Office (AO). The equipment includes three SF6 Unit breakers, disconnects, UHA 4160 switchgear, protective relays and control, annunciation, metering and indication. This activity does not include large repairs that would need to be covered by emergency funds. Facility preventive maintenance and rehabilitation activities are shown under separate plans.

Folsom Switchyard Operations - This activity is performed by Control Operators and Senior Control Operators. The 115KV and 230KV unit breakers are normally operated under supervisory control from the Central Valley Operations (CVO) Office in Sacramento, California. If supervisory control is lost, operators take local computer or manual control of the unit breakers until remote supervisory control is restored. In addition, operators are responsible for the operation of 4160 Volt AC station service electrical system located in the switchyard. Operators take equipment in and out of service using clearances, investigate malfunctioning equipment and put the equipment in a safe condition until maintenance personnel can repair it.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This activity will provide minimal reliability. A nonoperational unit breaker could cause loss of power generation if the unit breaker is required to meet power generation and the transfer breaker is not operational. The average revenue from a Folsom unit is \$80,000 per day. This money would not be deposited into the General Treasury Fund.

In addition, if the equipment is maintained in a breakdown maintenance mode, damage can be greater due to component failure which will make the cost of the repair greater and take longer to repair.

**Activity Authorization:**

American River Basin Development Act of 1949, P.L. 356.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	100	90	-	-	-
3100	Equipment	16	16	-	-	-
8126	Regional Indirect Cost	30	27	-	-	-
8128	Office Indirect Cost	30	27	-	-	-
<b>Total Federal Estimate:</b>		<b>176</b>	<b>160</b>	-	-	-
<b>Total Estimate:</b>		<b>176</b>	<b>160</b>	-	-	-



<b>Activity Name:</b>	Nimbus Switchyard Operations & Maintenance	<b>Activity ID:</b>	71
<b>Project/Division:</b>	0353 - CVP, American River Div. (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Nimbus Switchyard Preventive Maintenance - This activity is for the preventive maintenance of the switchyard equipment. This activity is required for the equipment to remain in operational condition with acceptable reliability. Provides for supervisory, engineering, and administrative support. This activity is required for the efficient operation and maintenance of the facility. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the Area Office (AO). The equipment includes a 16,667 KVA transformer and disconnect.

This activity does not include large repairs that would be covered by emergency funds. Facility Replacements, Additions, and Extraordinary Maintenance (RAX) activities are shown under separate plans.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This activity is required for minimal reliability. A nonoperational transformer or disconnect could cause loss of power generation. The average revenue from a Nimbus unit is \$8,000 per day. This money would not be deposited into the General Treasury Fund.

**Activity Authorization:**

American River Basin Development Act of 1949, P.L. 356.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	22	22	-	-	-
2600	Supplies & Materials	3	2	-	-	-
3100	Equipment	4	4	-	-	-
8126	Regional Indirect Cost	7	6	-	-	-
8128	Office Indirect Cost	7	6	-	-	-
<b>Total Federal Estimate:</b>		<b>43</b>	<b>40</b>	-	-	-
<b>Total Estimate:</b>		<b>43</b>	<b>40</b>	-	-	-