



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>0863 - CVP, Delta Division (SCC-100)</b>													
<b>0863 - A10 - Water &amp; Energy Management &amp; Development</b>													
279	D-M Canal Subsidence	W	3	No	SCC-100	Mao	5	13	17	18	19	20	-
381	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	21	135	23	23	24	25	26
382	Suisun Marsh Preservation	W	1	Yes	SCC-100	Victorine	100	100	100	100	100	100	100
384	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	560	608	607	632	658	682	709
385	Water Conservation	C	1	No	SCC-100	Woolley	64	64	72	74	77	78	80
386	NEPA Compliance	H	1	Yes	SCC-100	Siek	156	161	169	170	174	179	184
747	Delta Division Contract Renewals-Groundwater	W	3	Yes	SCC-100	Mao	15	64	68	69	73	79	-
1002	Aquatic Weed Research	S	2	No	SCC-100	Pederson	16	16	16	16	16	16	16
1014	Interagency Ecological Program	H	1	No	SCC-100	Van Nieuwen	5,961	7,365	7,588	7,850	8,100	8,357	8,617
1052	Delta-Mendota Canal Water Quality Monitoring	W	2	Yes	SCC-100	Eacock	704	754	775	797	822	847	874
1124	DMC - Regulatory Actions	W	2	Yes	SCC-100	Mao	190	200	210	220	231	242	254
2073	Pelagic Organisms Decline - Investigation	S	1	No	SCC-100	Van Nieuwen	1,851	2,729	2,812	2,895	2,983	3,071	3,163
2074	South Delta Hydrodynamics-Fisheries Investigation	S	2	No	SCC-100	Van Nieuwen	51	300	-	-	-	-	-
*2148	Hydrologic & Operational Modeling	W	1	No	MP-700	Mao	1	315	331	347	364	382	-
2632	Vegetation Removal - Environmental Activities	H	1	Yes	SCC-100	Feng	30	180	-	-	-	-	-
2655	Los Vaqueros Expansion Project	0	3	No	SCC-100	McHale	1	-	-	-	-	-	-
3170	Water Measurement Quality Assurance - Delta-Mendota Canal	W	2	Yes	SCC-100	Pennino	6	7	46	48	50	51	53
3740	Cross Valley Contractors - Water Marketing And Contracting	H	2	Yes	SCC-100	Curley	-	44	44	44	47	47	49
<b>A10 - Approp Subtotal:</b>							<b>9,732</b>	<b>13,055</b>	<b>12,878</b>	<b>13,303</b>	<b>13,738</b>	<b>14,176</b>	<b>14,125</b>
<b>0863 - A20 - Land Management &amp; Development</b>													
389	Land Use Compliance	L	2	No	SCC-100	Epperson	139	367	258	271	286	302	319
1045	Land Resource Protection	L	1	No	SCC-100	Epperson	26	77	81	85	89	94	99
1050	G I S Mapping	L	2	No	SCC-100	Woolley	59	63	67	69	71	73	75
2978	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Siek	6	7	8	9	9	10	10
3518	RMP/EIS, Contra Loma Reservoir and Recreation Area	L	2	No	SCC-100	Carter	-	185	151	77	-	-	-
<b>A20 - Approp Subtotal:</b>							<b>230</b>	<b>699</b>	<b>565</b>	<b>511</b>	<b>455</b>	<b>479</b>	<b>503</b>
<b>0863 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
393	Tracy (Jones) Pumping Plant Mitigation Prgm	F	2	No	SCC-100	Silva	2,051	2,165	1,600	1,553	1,333	1,259	1,184
394	Contra Costa P.P. Mitigation Pgm	F	2	Yes	SCC-100	Dealy	105	5,225	-	-	-	-	-
395	Contra Costa Monitoring	F	2	Yes	SCC-100	Dealy	78	78	106	110	114	118	-
396	ESA Compliance: Implementation Of Bio Opinions For Interim	H	1	Yes	SCC-100	Hyatt	302	415	421	434	449	462	476
398	Environmental Monitoring	H	1	Yes	SCC-100	Hyatt	36	38	41	42	43	44	47
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2	No	SCC-100	McHale	1	20,000	-	-	-	-	-
1068	Suisun Marsh Preservation	F	1	Yes	SCC-100	Victorine	1,469	1,873	1,873	1,873	1,873	1,873	1,873
<b>A30 - Approp Subtotal:</b>							<b>4,042</b>	<b>29,794</b>	<b>4,041</b>	<b>4,012</b>	<b>3,812</b>	<b>3,756</b>	<b>3,580</b>
<b>0863 - A40 - Facilities Operation</b>													

\* 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.
399	Delta Cross Channel	N	1	Yes	SCC-100	Pennino	62	98	101	107	110	114	121
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	369	376	380	395	405	415	428
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Silva	5,522	5,741	5,196	5,352	5,514	5,678	5,845
996	Hydrilla Detection & Eradication	N	2	No	SCC-100	Pederson	5	5	5	5	5	5	5
2103	Emergency Management-Delta Division	N	1	No	SCC-100	Pennino	12	-	-	10	-	-	12
<b>A40 - Approp Subtotal:</b>							<b>5,970</b>	<b>6,220</b>	<b>5,682</b>	<b>5,869</b>	<b>6,034</b>	<b>6,212</b>	<b>6,411</b>
<b>0863 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
2065	RO&M Program Examinations-Delta Division	T	1	No	SCC-100	Pennino	5	-	12	12	13	13	14
2070	Recreation Facilities/ADA Compliance-Delta Division	0	1	No	SCC-100	Epperson	29	10	10	11	242	386	386
<b>A50 - Approp Subtotal:</b>							<b>34</b>	<b>10</b>	<b>22</b>	<b>23</b>	<b>255</b>	<b>399</b>	<b>400</b>
<b>0863 - U10 - Water &amp; Energy Management &amp; Development</b>													
<b>U10 - Approp Subtotal:</b>							<b>-</b>						
<b>0863 - Project Subtotal:</b>							<b>20,008</b>	<b>49,778</b>	<b>23,188</b>	<b>23,718</b>	<b>24,294</b>	<b>25,022</b>	<b>25,019</b>
<b>Report Total:</b>							<b>20,008</b>	<b>49,778</b>	<b>23,188</b>	<b>23,718</b>	<b>24,294</b>	<b>25,022</b>	<b>25,019</b>
<b>A10 - Approp Subtotal:</b>							<b>9,732</b>	<b>13,055</b>	<b>12,878</b>	<b>13,303</b>	<b>13,738</b>	<b>14,176</b>	<b>14,125</b>
<b>A20 - Approp Subtotal:</b>							<b>230</b>	<b>699</b>	<b>565</b>	<b>511</b>	<b>455</b>	<b>479</b>	<b>503</b>
<b>A30 - Approp Subtotal:</b>							<b>4,042</b>	<b>29,794</b>	<b>4,041</b>	<b>4,012</b>	<b>3,812</b>	<b>3,756</b>	<b>3,580</b>
<b>A40 - Approp Subtotal:</b>							<b>5,970</b>	<b>6,220</b>	<b>5,682</b>	<b>5,869</b>	<b>6,034</b>	<b>6,212</b>	<b>6,411</b>
<b>A50 - Approp Subtotal:</b>							<b>34</b>	<b>10</b>	<b>22</b>	<b>23</b>	<b>255</b>	<b>399</b>	<b>400</b>
<b>U10 - Approp Subtotal:</b>							<b>-</b>						
<b>Report Total:</b>							<b>20,008</b>	<b>49,778</b>	<b>23,188</b>	<b>23,718</b>	<b>24,294</b>	<b>25,022</b>	<b>25,019</b>



# FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	D-M Canal Subsidence	<b>Activity ID:</b>	279
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to study the spatial and temporal distribution of expected land subsidence in the Federal areas of the San Joaquin Valley, and to evaluate water delivery disruptions, capacity reductions, and facility damage caused by land subsidence. The overall study area will include water districts served by CVP deliveries in the Friant, San Luis, and Delta Divisions. The funding requested in this activity plan is for the Delta Division portion of the study.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Presently, tools are not available for accomplishing a high-resolution land subsidence evaluation of the area. Without a proposed study, Reclamation may not be prepared for future impacts.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and the Central Valley Project Improvement Act P.L. 102-575, Sec 3404(c)(1), 3405(a)(1)(H) and 3405 (a)(1)(J).



# 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	8	9	10	11	-
2100	Total Travel	3	3	3	3	-
8126	Regional Indirect Cost	3	3	3	3	-
8128	Office Indirect Cost	3	3	3	3	-
<b>Total Federal Estimate:</b>		<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>-</b>
<b>Total Estimate:</b>		<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>-</b>



<b>Activity Name:</b>	Groundwater Monitoring	<b>Activity ID:</b>	381
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The data will be analyzed as to groundwater levels and their effect on recharge and conjunctive use in the Delta Division, Tracy. The data is needed to track the beneficial use of project water, and to provide analysis of how the groundwater system is affected by current practices. The technical service/field groundwater measurements are updated in the worksheets by Geology Branch, Design and Construction Division.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded groundwater monitoring along Reclamation's structures (canals) would stop. There is an existing overdraft of groundwater. By continued funding, studies can be performed to control or end this overdraft.

**Activity Authorization:**

N/A



# 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	13	13	13	14	15
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	7	7	8	8	8
<b>Total Federal Estimate:</b>		<b>23</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>
<b>Total Estimate:</b>		<b>23</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>



<b>Activity Name:</b>	Suisun Marsh Preservation	<b>Activity ID:</b>	382
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The Suisun Marsh (Marsh) is located within the San Francisco Bay-Delta estuary and is the largest contiguous brackish water wetland in the western United States. It is an important wetland on the Pacific Flyway, providing food and habitat for migratory birds. The lands and waters of this unique ecosystem also are home to a wide variety of plants, fish, and wildlife that depend upon a delicate balance of fresh and saline waters for survival. The water quality of the Marsh affects and is affected by the Central Valley Project (CVP), California State Water Project (SWP), and upstream diversions.

Water Right Decision 1485 established conditions on the water rights permits of Reclamation for the CVP and of the State of California Department of Water Resources (DWR) for the SWP. In addition, P.L. 99-546 outlines the CVP obligation in the Marsh and dictates Reclamation's involvement. The law also establishes the sources of funding: Reclamation is responsible for 40 percent and the State of California for 60 percent of the costs associated with Suisun Marsh Preservation Agreement (SMPA) activities.

The SMPA was signed in 1987 by Reclamation, DWR, California Department of Fish and Game (DFG), and Suisun Resource Conservation District (RCD). The objective is to assure a dependable water supply to mitigate adverse effects on the Marsh. Implementation of the SMPA is essential to Reclamation's ability to meet Delta and Marsh water quality standards and to meet CVP permit requirements for delivery of water to customers. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies.

This budget request reflects Reclamation's mandated share of the associated costs of implementing construction activities under the SMPA.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Nonfunding of the Suisun Marsh Preservation Agreement would prevent or limit activities necessary to meet CVP obligations to help preserve this unique brackish water marsh in California and to meet water quality standards and water rights permit requirements as established by the State Water Resources Control Board. Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. P.L. 99-546 defines the CVP cost-share obligation and Reclamation responsibility for implementation of the SMPA.

**Activity Authorization:**

- \* P.L. 99-546
- \* Fish and 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
4100	Grants & Coop Agreemts	100	100	100	100	100
<b>Total Federal Estimate:</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Estimate:</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>



<b>Activity Name:</b>	Water Marketing And Contracting	<b>Activity ID:</b>	384
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff work directly with Central Valley Project (CVP) contractors, the San Luis & Delta-Mendota Water Authority, and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and wetland habitat areas. Staff provide a variety of technical services to support the operation of the CVP's Delta Division to assist with modifying, replacing, or repairing features; possible operational adjustments of existing features to increase beneficial purpose; account for water delivery quantities and payments for various water types; collection of charges from contractors for the CVPIA Restoration fund; irrigation suitability land classification; approving boundary changes; processing water delivery schedules and requests for transfers or exchanges among contractors, administration, management, enforcement and negotiation of water service contracts, repayment and temporary contracts and related actions. Activities are required to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements.

**Explanation Change from PFY:**

All long-term renewal contracts are anticipated to be completed. All contracts have been executed, except for one. As all contracts are executed, more emphasis will be placed on contract administration and enforcement.

**Impact(s) if Unfunded:**

Reclamation continues to strive in assuring that its contractors are using Project water correctly. Inadequate funding may create limitations as follows: 1) Limited review of activities by Reclamation, Contractors, and the San Luis & Delta-Mendota Water Authority to ensure compliance with federal and state law, potentially harming listed species and habitat, and limit our ability to manage water and related resources in the public's interest; 2) projects and programs needed to protect Reclamation's interest may not be completed; 3) Ability to demonstrate compliance with Reclamation and State water law, and applicable contract terms, and completion of vital environmental commitments.

**Activity Authorization:**

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 392 Rivers & Harbors Act of 1937 (August 26, 1937); P.L. 868 Rivers & Harbors Act of 1940 (October 17, 1940); P.L. 99-546 Coordinated Operations Agreement - Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); P.L. 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992); and Central Valley Improvement Act, Title XXXIV.

Section 4D of the Fact Finders Act of 1924 (December 5, 1924, ch4. 43 Stat. 672); Section 8 of the Reclamation Project Act of 1939 (August 4, 1939, ch418. 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch298. 67 Stat. 261); P.L. 97-293 Reclamation Reform Act (October 12, 1982). Archeological Resources Protection Act of 1979 (P.L. 96-45), Archeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).



# FY 2013 - Budget Activity Plan Extract

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

<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	330	344	357	371	386
2100	Total Travel	14	14	16	15	15
2400	Printing and Repro	2	2	3	3	3
2500	Other Services	22	23	24	25	26
2600	Supplies & Materials	3	3	2	3	3
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	99	103	107	111	116
8128	Office Indirect Cost	135	141	147	152	158
<b>Total Federal Estimate:</b>		<b>607</b>	<b>632</b>	<b>658</b>	<b>682</b>	<b>709</b>
<b>Total Estimate:</b>		<b>607</b>	<b>632</b>	<b>658</b>	<b>682</b>	<b>709</b>

**Object Code Description:**

BOC 1100 Includes: Relocation Expense - Projected vacancies as result of retirement.

BOC 2500 Other Services - Includes: Contracts Administrative Branch (CAB) Administrative Support Activities, Training/Tuition - Ongoing Professional Development of CAB Branch.



<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	385
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

The program is to carry out water conservation activities in cooperation with Reclamation contractors which include but are not limited to: development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law. The program identifies directives (criteria) and provides assistance to contractors for management, research and technological improvements in urban and agricultural water conservation.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reduced assistance to Reclamation contractors in meeting the requirements of Reclamation Law including assistance in the development of the Water Conservation Field Services Program and water conservation activities under the RRA and the CVPIA.

**Activity Authorization:**

Section 210 of the RRA of 1982 & the Central Valley Improvement Act (P.L. 102-575, Title 34) of 1992. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each area office. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA"



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	35	35	37	38	39
2100	Total Travel	2	2	2	2	2
2500	Other Services	11	9	10	10	11
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	9	11	11	11	11
8128	Office Indirect Cost	13	15	15	15	15
<b>Total Federal Estimate:</b>		<b>72</b>	<b>74</b>	<b>77</b>	<b>78</b>	<b>80</b>
<b>Total Estimate:</b>		<b>72</b>	<b>74</b>	<b>77</b>	<b>78</b>	<b>80</b>



<b>Activity Name:</b>	NEPA Compliance	<b>Activity ID:</b>	386
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff administers the NEPA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities within the Delta Division such as water transfers, exchanges, conveyances, Warren Acts, etc.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392 Rivers & Harbors Act of 1937 (August 26, 1937); P.L. 76-868 Rivers & Harbors Act of 1940 (October 17, 1940; P.L. 99-546 Coordinated Operations Agreement-Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and P.L. 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Archaeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655 P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).



# 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	87	89	91	94	97
2100	Total Travel	8	8	8	8	8
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	15	15	15	15	15
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	4	1	1	1	1
8126	Regional Indirect Cost	25	26	27	28	29
8128	Office Indirect Cost	27	28	29	30	31
<b>Total Federal Estimate:</b>		<b>169</b>	<b>170</b>	<b>174</b>	<b>179</b>	<b>184</b>
<b>Total Estimate:</b>		<b>169</b>	<b>170</b>	<b>174</b>	<b>179</b>	<b>184</b>



<b>Activity Name:</b>	Delta Division Contract Renewals-Groundwater	<b>Activity ID:</b>	747
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to develop an integrated groundwater and surface water model for the Delta Division. When the model is completed and safe yields determined, periodic updates and improvements will be made to keep it current with the changes occurring in the San Joaquin Valley. The amount of groundwater that can be pumped over a period of time and not cause long-term negative impacts (e.g., a decline in groundwater levels, uneconomical groundwater pumping levels, subsidence, dewatering of shallow wells, or groundwater quality degradation) is called "safe" or "perennial" yield. Due to (1) the large number of districts in the Delta Division, (2) the interaction of surface water deliveries and groundwater pumping on adjoining districts and (3) districts outside of the Division areas, the best method for obtaining safe yields is to use an integrated groundwater and surface water model for the Delta Division.

**Explanation Change from PFY:**

None.

**Impact(s) if Unfunded:**

Because of the complex interaction of surface water and groundwater and the impacts imposed upon groundwater by adjacent districts, determination of safe yields by other methods for Delta Division districts would be questionable and not easily defensible. Reclamation must gain a better understanding of the local surface water and groundwater interrelationship in order to assess the consequences of conjunctive use in the Delta Division. A failure to correctly assess the impact of site-specific federal, state and local proposals for the combined use of the total water resources could result in decisions that could adversely affect Reclamation's ability to meet contract commitments and federal and state environmental requirements.

**Activity Authorization:**

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



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	36	37	39	41	-
2100	Total Travel	4	4	4	5	-
2200	Total Transportation	4	4	4	5	-
8126	Regional Indirect Cost	12	12	13	14	-
8128	Office Indirect Cost	12	12	13	14	-
<b>Total Federal Estimate:</b>		<b>68</b>	<b>69</b>	<b>73</b>	<b>79</b>	<b>-</b>
<b>Total Estimate:</b>		<b>68</b>	<b>69</b>	<b>73</b>	<b>79</b>	<b>-</b>



<b>Activity Name:</b>	Aquatic Weed Research	<b>Activity ID:</b>	1002
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1S

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

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

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Section 1453 of P.L. 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and P.L. 104-46, Energy and Water Appropriations Act of 1996.



# FY 2013 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
2500	Other Services	16	16	16	16	16
<b>Total Federal Estimate:</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Total Estimate:</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

**Object Code Description:**

2500: 1 interagency agreement



<b>Activity Name:</b>	Interagency Ecological Program	<b>Activity ID:</b>	1014
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

The Interagency Ecological Program (IEP) for the San Francisco Estuary evaluates the environmental impacts of Federal and State water projects in the Sacramento-San Joaquin Bay-Delta Estuary (Estuary). Primary work includes monitoring, special studies, and administration of programs. The monitoring and special studies are required as a condition of the joint Federal-State Delta water exporting permit and by biological opinions under the Endangered Species Act.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Funding reduction would result in concurrent fund reductions by the State of California agencies that participate in the IEP, particularly by the Department of Water Resources. Such a reduction by the State of California would result in a comparable loss in fund-sharing contributions by the U.S. Geological Survey.

The minimal funding required is \$6M. This level would allow Reclamation to fully fund the environmental monitoring program required in order to be in compliance with the permit issued by the State Water Resources Control Board to divert water through CVP facilities in the south Delta. Included at this minimal level would be endangered species-related monitoring and continuation of the long-term monitoring associated with project operations. This species and hydraulics monitoring provides vital information relevant to requirements under the Federal Endangered Species Act.

Not included at this minimal funding level would be the special studies associated with project operations and endangered species. These special studies complement the long-term monitoring and improve understanding of the biological and hydrodynamic relationships and the effects of Reclamation's water operations.

The minimal funding level would result in full joint-funding/cost sharing of IEP activities with the other IEP member agencies. Reduction below the minimal level would jeopardize these contributions - the loss of which would not likely be replaced by make-up contributions, thereby causing the cancellation or postponement of essential IEP activities.

**Activity Authorization:**

Endangered Species Act of 1973(ESA), P.L. 93-205  
Central Valley Project Improvement Act of 1992(CVPIA), P.L. 102-575  
California State water permits and conditions



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	810	834	865	895	922
2100	Total Travel	5	5	5	5	6
2500	Other Services	1,931	1,989	2,051	2,120	2,184
2600	Supplies & Materials	127	127	135	140	150
3100	Equipment	90	90	90	90	95
4100	Grants & Coop Agreemts	4,058	4,180	4,305	4,435	4,568
8126	Regional Indirect Cost	243	250	260	269	277
8128	Office Indirect Cost	324	375	389	403	415
<b>Total Federal Estimate:</b>		<b>7,588</b>	<b>7,850</b>	<b>8,100</b>	<b>8,357</b>	<b>8,617</b>
N/F	Non-Federal Cost Share	11,590	11,938	12,296	12,665	13,045
<b>Total Non-Federal Cost Share:</b>		<b>11,590</b>	<b>11,938</b>	<b>12,296</b>	<b>12,665</b>	<b>13,045</b>
<b>Total Estimate:</b>		<b>19,178</b>	<b>19,788</b>	<b>20,396</b>	<b>21,022</b>	<b>21,662</b>

**Object Code Description:**

2500: 2 interagency agreements

4100: 2 cooperative agreements



<b>Activity Name:</b>	Delta-Mendota Canal Water Quality Monitoring	<b>Activity ID:</b>	1052
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to monitor the quality of water in the Delta-Mendota Canal (DMC), the lower San Joaquin River, and Grassland wetland water supply channels in central California. This activity will fund:

- 1) the collection of daily composite samples from DMC and CCID Main Canal at Bass Ave (selenium, boron, salts);
- 2) the collection of weekly grab samples from DMC and six sumps that discharge selenium, boron, mercury, and salts into the DMC;
- 3) the operation and maintenance of stations that measure real-time flow, salinity, and temperature in Mud Slough (north) and the San Joaquin River at Fremont Ford, Hills Ferry, and Crows Landing, to meet the requirements of Waste Discharge Requirement 5-01-234 (Grassland Bypass Project);
- 4) the operation and maintenance of a real-time station in Panoche Creek at Highway I-5 to measure flood flows;
- 5) the analyses of all water samples by contract laboratories;
- 6) the verification of analytical results with QA/QC protocols; and
- 7) the compilation of data and publication of reports.

**Explanation Change from PFY:**

Change from prior year to restore reductions due to overall federal budget: restore DMC monitoring, real-time monitoring in Salt Slough; add boron analyses; restore USGS verification of San Luis Drain flows; and replace autosamplers and field equipment.

**Impact(s) if Unfunded:**

If partially funded or unfunded, Reclamation cannot determine the quality of CVP water delivered through the DMC to the Mendota Pool, San Joaquin River, and Grassland wetland supply channels. Absent this data, Reclamation will fail to comply with monitoring orders from the California Regional Water Quality Control Board and the State Water Resources Control Board, as well as commitments in the Biological Opinion for the Grassland Bypass Project.

**Activity Authorization:**

- Emergency Relief Appropriation Act of 1935 (Act of April 8, 1935, 49 Stat. 115)
- The Rivers and Harbors Act of 1937 (Act of August 26, 1937, P.L. 75-392, ch. 832, 50 Stat. 844, 850)
- The Rivers and Harbors Act of 1940 (Act of October 17, 1940, 54 Stat. 1198, 1199)
- The San Luis Unit Act (Act of June 3, 1960, P.L. 86-488, 74 Stat. 156)



# FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	187	193	199	204	211
2100	Total Travel	17	17	18	18	19
2500	Other Services	431	444	458	471	486
2600	Supplies & Materials	5	5	5	6	6
3100	Equipment	7	7	7	8	8
8126	Regional Indirect Cost	56	57	59	61	63
8128	Office Indirect Cost	72	74	76	79	81
<b>Total Federal Estimate:</b>		<b>775</b>	<b>797</b>	<b>822</b>	<b>847</b>	<b>874</b>
<b>Total Estimate:</b>		<b>775</b>	<b>797</b>	<b>822</b>	<b>847</b>	<b>874</b>

**Object Code Description:**

Funds under Object Code 2500 will be used to pay the USGS to conduct Tasks 3 and 4 and for contracts for the analyses of water samples by laboratories (Task 5).



## FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	DMC - Regulatory Actions	<b>Activity ID:</b>	1124
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to fund the coordination and evaluation of emerging water quality issues pertaining to the Delta Mendota Canal (DMC) and adjacent areas. Activities within this plan include representing Reclamation's interest in multi-agency water quality workgroup for the Sacramento and San Joaquin Rivers; the San Joaquin watershed; Westside agricultural drainage; and the Environmental Protection Agency (EPA) and the Central Valley Regional Water Quality Control Board (CVRWQCB) on Total Maximum Daily Loads (TMDL), Conditional Agricultural Waivers, and other regulatory issues. Activities may also include coordination and support to Regional and Area Office project managers and the Central Valley Operations Office when addressing water quality concerns.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reclamation operations may be impacted by the quality of water delivered via the DMC. Reclamation may not be able to deliver water to its customers via DMC if the impaired portions of the San Joaquin River Basin that are identified in the Salt and Boron TMDL are not properly addressed and resolved.

**Activity Authorization:**

Reclamation Act of June 17, 1902; Central Valley Project Improvement Act of August 26, 1937, 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	130	138	145	152	160
8126	Regional Indirect Cost	40	41	43	45	47
8128	Office Indirect Cost	40	41	43	45	47
<b>Total Federal Estimate:</b>		<b>210</b>	<b>220</b>	<b>231</b>	<b>242</b>	<b>254</b>
<b>Total Estimate:</b>		<b>210</b>	<b>220</b>	<b>231</b>	<b>242</b>	<b>254</b>



<b>Activity Name:</b>	Pelagic Organisms Decline - Investigation	<b>Activity ID:</b>	2073
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1S

A decline of key fish and aquatic invertebrate species has been observed in the Sacramento-San Joaquin Delta/San Francisco Estuary. The organisms that have demonstrated a decline in levels of abundance are small-sized organisms, such as zooplankton and larval life forms of fishes.

This activity investigates the nature of the possible cause(s) of the decline and provides recommendations for subsequent corrective actions for implementation. Tasks include field monitoring, special studies, laboratory evaluations, statistical evaluations, mathematical model construction, and program administration.

The activity is coordinated with the Interagency Ecological Program, which has been monitoring various biological, hydrological, and water quality parameters in the Delta for more than 40 years.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If this activity is not funded, operation of the Central Valley Project (CVP) could be jeopardized by application of mandates by the State Water Resources Control Board (SWRCB), the Fish and Wildlife Service (Service), and the National Marine Fisheries Service (NMFS).

The SWRCB issues permits that allow Reclamation to divert water from the South Delta through the C.W. "Bill" Jones Pumping Plant. The Service and NMFS administer the regulatory aspects of the Federal Endangered Species Act through the issuance of biological opinions. Currently, operation of the CVP is considered a candidate factor in the decline of the organisms. If the cause of the decline cannot be determined, these agencies could curtail CVP operation.

**Activity Authorization:**

P.L. 102-575, Title XXXIV - Central Valley Project Improvement Act (CVPIA), Section 3406, Fish, Wildlife, and Habitat Protection



# FY 2013 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	156	161	166	171	176
2500	Other Services	891	918	945	973	1,002
4100	Grants & Coop Agreemts	1,656	1,704	1,756	1,808	1,862
8126	Regional Indirect Cost	47	48	50	51	53
8128	Office Indirect Cost	62	64	66	68	70
<b>Total Federal Estimate:</b>		<b>2,812</b>	<b>2,895</b>	<b>2,983</b>	<b>3,071</b>	<b>3,163</b>
<b>Total Estimate:</b>		<b>2,812</b>	<b>2,895</b>	<b>2,983</b>	<b>3,071</b>	<b>3,163</b>

**Object Code Description:**

2500: 2 interagency agreements, 1 contract

4100: 2 cooperative agreements



<b>Activity Name:</b>	Hydrologic & Operational Modeling	<b>Activity ID:</b>	2148
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purposes of this activity include development of a linkage between CALSIM (operational model) and HydroGeoSphere (hydrologic model); enhancement of HydroGeoSphere by incorporating temperature, sedimentation and Total Maximum Daily Load (TMDL) processes; and development of HydroGeoSphere model for fully-integrated surface/subsurface framework in the San Joaquin basin.

In the management of California's State Water Project (SWP) and the federal Central Valley Project (CVP), there is an increasing emphasis on problems that require conjunctive analyses of surface/subsurface water-supply and water-quality processes, as well as their interactions at the interface of surface and subsurface water systems. The potential impacts of long term phenomena, such as multiyear droughts greatly exacerbate the challenges of sustainable water-resource management and also increase the necessity of conjunctive use strategies. A critical element in California's meeting these challenges is likely to be an increased reliance on artificial recharge of aquifers or water banking during wet periods. Impact analyses of such scenarios can be improved by using hydrologic and water-allocation models that are driven by meteorological data (e.g., temperature, precipitation). Furthermore, success of conjunctive analyses of surface and subsurface water regimes will depend on availability of robust fully-integrated surface/subsurface hydrologic numerical models that accurately account for flow and transport processes within and at the interface of surface and subsurface water regimes. This activity will address the need for such coupled numerical models that leverage existing modeling tools to provide a comprehensive impact assessment capability.

The issues of concern include water supply reliability, water quality, and ecosystem health. CALSIM is the most popular water-allocation or planning model in California's Central Valley for assessing water supply reliability under different management scenarios. However, it has been noted that while CALSIM does contain adequate representation of operating rules of the CVP/SWP system, it is not suited for studies involving predictions of future meteorological conditions due to its reliance on a 73 year historic record of streamflows for its primary hydrologic input. In this activity, CALSIM is being enhanced with better predictive capabilities by linking it to HydroGeoSphere that is driven by meteorological data. This linkage will have two purposes:(1) render CALSIM valuable for analysis of future hydrologic conditions;(2) improve representation of flow and transport processes in CALSIM.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

The Central Valley Improvement Act P.L. 102-575, Title XXXIV, Section 3406(g) of October 30, 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	205	215	226	237	-
2600	Supplies & Materials	2	2	2	3	-
8126	Regional Indirect Cost	62	65	68	71	-
8128	Office Indirect Cost	62	65	68	71	-
<b>Total Federal Estimate:</b>		<b>331</b>	<b>347</b>	<b>364</b>	<b>382</b>	<b>-</b>
<b>Total Estimate:</b>		<b>331</b>	<b>347</b>	<b>364</b>	<b>382</b>	<b>-</b>



<b>Activity Name:</b>	Water Measurement Quality Assurance - Delta-Mendota Canal	<b>Activity ID:</b>	3170
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Water delivered to the Delta Division water contractors from the Delta-Mendota Canal is measured by the San Luis and Delta-Mendota Water Authority (SLDMWA). SLDMWA reads the meters and calibrates the equipment periodically as needed (quality control). Reclamation's activities under this plan are to oversee SLDMWA's water measurement program to ensure that water deliveries are reported accurately (quality assurance) by periodically measuring the flow and comparing the measurements to the records submitted by SLDMWA. Reclamation will review the monthly losses and investigate discrepancies that are not within acceptable range.

**Explanation Change from PFY:**

Program has been expanded to better address the Office of Inspector General concerns.

**Impact(s) if Unfunded:**

Reclamation would not be able to provide oversight of the water measurement program on the Delta-Mendota Canal and would be in violation of the OIG recommendations.

**Activity Authorization:**

P.L. 75-392, Rivers and Harbors Act of 1937



# 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	27	28	29	30	31
8126	Regional Indirect Cost	8	9	9	9	9
8128	Office Indirect Cost	11	11	12	12	13
<b>Total Federal Estimate:</b>		<b>46</b>	<b>48</b>	<b>50</b>	<b>51</b>	<b>53</b>
<b>Total Estimate:</b>		<b>46</b>	<b>48</b>	<b>50</b>	<b>51</b>	<b>53</b>



<b>Activity Name:</b>	Cross Valley Contractors - Water Marketing And Contracting	<b>Activity ID:</b>	3740
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff work directly with Central Valley Project (CVP) contractors, the San Luis & Delta-Mendota Water Authority, State of California Department of Water Resources, and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and wetland habitat areas. Staff provides a variety of technical services to support the operation of the CVP's Delta Division including Cross Valley Contractors (CVC) to assist with modifying, replacing, or repairing features; possible operational adjustments of existing features to increase beneficial purpose; account for water delivery quantities and payments for various water types; collection of charges from contractors for the CVPIA Restoration fund; irrigation suitability land classification; approving boundary changes; processing water delivery schedules and requests for transfers or exchanges among contractors, administration, management, enforcement and negotiation of water service contracts, repayment and temporary contracts and related actions. Activities are required to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Inadequate funding may create limitations as follows: 1) limited review of activities by Reclamation, the contractors, and the on-federal operating entities to ensure compliance with federal and state law, potentially harming listed species and habitat, and limit our ability to manage water and related resources in the public's interest; 2) projects and programs needed to protect Reclamation's interest may not be completed; 3) ability to demonstrate compliance with Reclamation and State water law, applicable contract terms, and completion of vital environmental commitments.

**Activity Authorization:**

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 392 Rivers & Harbors Act of 1937 (August 26, 1937); P.L. 868 Rivers & Harbors Act of 1940 (October 17, 1940); P.L. 99-546 Coordinated Operations Agreement - Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); P.L. 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992); and Central Valley Improvement Act, Title XXXIV.

Section 4D of the Fact Finders Act of 1924 (December 5, 1924, ch4. 43 Stat. 672); Section 8 of the Reclamation Project Act of 1939 (August 4, 1939, ch418. 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch298. 67 Stat. 261); P.L. 97-293 Reclamation Reform Act (October 12, 1982). Archeological Resources Protection Act of 1979 (P.L. 96-45), Archeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).



# FY 2013 - Budget Activity Plan Extract

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

<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	14	14	15	15	16
2100	Total Travel	7	7	8	8	8
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	9	9	10	10	10
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	6	6	6	6	7
<b>Total Federal Estimate:</b>		<b>44</b>	<b>44</b>	<b>47</b>	<b>47</b>	<b>49</b>
<b>Total Estimate:</b>		<b>44</b>	<b>44</b>	<b>47</b>	<b>47</b>	<b>49</b>

**Object Code Description:**

BOC 1100 Includes: Relocation Expense - Projected vacancies as result of retirement.

BOC 2500 Other Services - Includes: Contracts Administrative Branch (CAB) Administrative Support Activities, Training/Tuition - Ongoing Professional Development of CAB Branch.



<b>Activity Name:</b>	Land Use Compliance	<b>Activity ID:</b>	389
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity provide oversight to public and non-public requests to use portions of the Delta Mendota Canal, Contra Costa Canal, Tracy Facilities, and other lands associated with those facilities, and other land designated as part of this division's right of way for activities associated with its intended use. To ensure the protection of the facility, reviews of the current and proposed use of lands associated with those facilities will be ongoing. Resolution of identified trespassing and unauthorized activities will be conducted. Reclamation is authorized and, as prudent managers of the facilities, will provide and oversee the users of the lands and associated structures. The activity will involve realty specialists, environmental specialists and natural resources specialists.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Compliance with environmental requirements of land management including control of trash dumping, storm water runoff and erosion, etc. on federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Reconciliation of land records as required by the Inspector General will be stopped. Reductions in current budget levels have already resulted in a three to five year backlog of transactions. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs. Failure to provide for adequate Land Use Compliance will expose Reclamation to legal action which will lead to costs exceeding several tens of millions of dollars.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat 213.



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

<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	97	102	107	112	118
2100	Total Travel	12	12	12	14	15
2200	Total Transportation	6	8	8	8	8
2300	Rent Comm & Util	5	7	7	7	7
2400	Printing and Repro	8	4	4	4	4
2500	Other Services	12	12	16	18	20
2600	Supplies & Materials	8	9	9	10	10
3100	Equipment	7	8	8	8	8
4100	Grants & Coop Agreemts	33	36	38	41	44
8126	Regional Indirect Cost	30	31	33	34	36
8128	Office Indirect Cost	40	42	44	46	49
<b>Total Federal Estimate:</b>		<b>258</b>	<b>271</b>	<b>286</b>	<b>302</b>	<b>319</b>
<b>Total Estimate:</b>		<b>258</b>	<b>271</b>	<b>286</b>	<b>302</b>	<b>319</b>

**Object Code Description:**

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



<b>Activity Name:</b>	Land Resource Protection	<b>Activity ID:</b>	1045
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

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

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, Chap 85, 49 Stat. 163; P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat. 213.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	3	3	3	3	3
2100	Total Travel	2	2	3	3	4
2200	Total Transportation	2	2	2	3	3
2300	Rent Comm & Util	4	4	4	5	5
2400	Printing and Repro	2	2	3	3	3
2500	Other Services	29	31	31	32	33
2600	Supplies & Materials	6	6	7	7	8
3100	Equipment	2	3	3	3	3
4100	Grants & Coop Agreemts	29	30	31	33	35
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
<b>Total Federal Estimate:</b>		<b>81</b>	<b>85</b>	<b>89</b>	<b>94</b>	<b>99</b>
<b>Total Estimate:</b>		<b>81</b>	<b>85</b>	<b>89</b>	<b>94</b>	<b>99</b>

**Object Code Description:**

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



<b>Activity Name:</b>	G I S Mapping	<b>Activity ID:</b>	1050
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO GIS Specialist will, as an ongoing activity, continue to provide support in the form of maps and other graphical output and data collection efforts for projects within the Delta Division of the CVP. These projects include water conservation activities, long term contract renewal, wildlife and environmental enhancement projects, water district inclusions and exclusions of land, water transfers and exchanges between districts. Activities include mapping of public and private lands, and hydrological features, data collection, data management and implementation, technical assistance, coordination with water districts and other public and private entities, including MP GIS staff.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

SCCAO will be unable to comply with the Department of Interior directives to develop and maintain GIS mapping of its lands and facilities. Critical personnel will be eliminated and the office will have to rely on the Regional office or outside contractors to obtain maps and products. The timeliness of these services would seriously degrade.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat 213.



# 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	34	36	38	40	41
2100	Total Travel	6	6	6	6	6
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1	1	1	1	2
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	10	10	10	10	10
8128	Office Indirect Cost	13	13	13	13	13
<b>Total Federal Estimate:</b>		<b>67</b>	<b>69</b>	<b>71</b>	<b>73</b>	<b>75</b>
<b>Total Estimate:</b>		<b>67</b>	<b>69</b>	<b>71</b>	<b>73</b>	<b>75</b>



<b>Activity Name:</b>	NEPA/ESA Compliance for Land Management Activities	<b>Activity ID:</b>	2978
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO, as a continuing activity, will provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities associated with Delta Division, and other land designated as part of this division's right of way for activities associated with its intended use. SCCAO staff administers the NEPA and ESA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities on Reclamation lands within the Delta Division. State and local agencies work with SCCAO staff on coordinating NEPA and CEQA compliance.

**Explanation Change from PFY:**

NEPA and ESA compliance on recreation facilities is non-reimbursable. In order to make sure that costs are charged appropriately, the non-reimbursable cost authority was established. Previously, NEPA and ESA compliance on recreational facilities were charged to the land management cost authority, but NEPA and ESA costs were not budgeted for under this cost authority.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat 213.



# 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	5	6	6	7	7
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
<b>Total Federal Estimate:</b>		<b>8</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>
<b>Total Estimate:</b>		<b>8</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>



<b>Activity Name:</b>	RMP/EIS, Contra Loma Reservoir and Recreation Area	<b>Activity ID:</b>	3518
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO has a continuing activity for oversight of certain public areas of the Delta Division facilities, specifically, the Contra Loma Reservoir, recreational lands, and the Ygnacio Canal, (Contra Loma Regional Park facilities) designated as part of this Division's activities associated with its intended use. Reclamation is authorized and, as prudent managers of the facilities, provide and oversee the Contra Loma facilities to ensure the terms and conditions of the Management Agreement are being met. The East Bay Regional Park District (East Bay) is responsible for operation, maintenance of the land and water surface of the Contra Loma Reservoir associated with Contra Loma Regional Park. The existing Management Agreement expires on December 31, 2010, and Reclamation must prepare a Resource Management Plan (RMP) to provide for future development, use, conservation, protection, enhancement, and management of resources of Reclamation lands in a manner that is compatible with the authorized purposes of the Reclamation Project associated with the Reclamation lands. Reclamation must prepare an Environmental Impact Statement (EIS) in conjunction with the RMP to complete the requirements under the National Environmental Policy Act. The activity will involve realty specialists, environmental specialists and natural resources specialists and other services.

**Explanation Change from PFY:**

Other expired recreation contracts are anticipated to be completed. As all other recreation agreements are executed, more emphasis will be placed on future expiring recreation agreements.

**Impact(s) if Unfunded:**

Compliance with environmental requirements of land management including no control of recreation lands, trash dumping, storm water runoff and erosion, etc. on federal property will be further exacerbated. The ability to execute new licenses, permits, and other agreements will be eliminated or severely reduced. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs. Failure to provide for adequate Land Use Compliance will expose Reclamation to legal action which will lead to costs exceeding several tens of millions of dollars.

**Activity Authorization:**

The authority to prepare RMP's is vested in the broad authority of the Reclamation Act of 1902 (Chapter 1093, 32 stat. 388); the Reclamation Project Act of 1939; (53 Stat. 1187); the Federal Water Project Recreation Act, of 1965, (P.L.89-72; 79 Stat. 213) as amended, and more specifically, in the Reclamation Recreation Management Act of 1992 (P.L. 102-575, Title 28 [2805(C)(1)(A)D; Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-1 et seq; and Soil and Moisture Conservation Act of 1935, P.L. 74-46; 16 U.S.C. §§ 4601-12 to -21.



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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	14	15	-	-	-
2100	Total Travel	2	2	-	-	-
2500	Other Services	125	50	-	-	-
8126	Regional Indirect Cost	4	4	-	-	-
8128	Office Indirect Cost	6	6	-	-	-
<b>Total Federal Estimate:</b>		<b>151</b>	<b>77</b>	-	-	-
<b>Total Estimate:</b>		<b>151</b>	<b>77</b>	-	-	-

**Object Code Description:**

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



<b>Activity Name:</b>	Tracy (Jones) Pumping Plant Mitigation Prgm	<b>Activity ID:</b>	393
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

Development and implementation of program to mitigate for fisheries impacts associated with the operation of the Tracy Fish Collection Facility (TFCF) and the Jones Pumping Plant. The Tracy (Jones) Pumping Plant Mitigation Program (TPPMP) is identifying and making physical improvements and operational changes, assessing fishery conditions, and reporting findings at the TFCF per section 3406(b)(4) of the CVPIA and the CVP OCAP Biological Opinions. The program is also providing information for the eventual replacement of the current TFCF which was built and operated by Reclamation as an essential mitigation feature of the Central Valley Project.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If the budget for the TPPMP is reduced by \$200K from the original Activity Plan (AP) requested amount, then there will be less studies and assessment efforts conducted which would be detrimental to the improvement program and may delay completion of fixes and improvements to the TFCF per CVPIA 3406(b)(4) and CVP OCAP Biological Opinions.

If the budget for the TPPMP is reduced by \$5 million from the original AP request, then there will be very little money to fund research and assessment assistance out of the Denver TSC. This would slow the program down considerably. There would only be enough money to pay for staff at the Tracy Office and MP Region, but without significant TSC's assistance, there wouldn't be much in the way of study efforts to support. This would slow down and impede Reclamation's mandate to improve fish salvage operations of the TFCF per CVPIA 3406(b)(4) and CVP OCAP Biological Opinions.

If reduced by \$1 million from the original AP request, there would barely be enough money to pay program management costs plus some staff assistance, but no money for research efforts or improvements to the TFCF per 3406(b)(4) and CVP OCAP Biological Opinions.

**Activity Authorization:**

Central Valley Project Improvement Act, Section-3406 (b)(4).



# FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	537	551	567	583	600
2100	Total Travel	20	20	14	14	9
2500	Other Services	593	541	300	200	100
2600	Supplies & Materials	70	50	50	50	50
8126	Regional Indirect Cost	160	165	170	175	180
8128	Office Indirect Cost	220	226	232	237	245
<b>Total Federal Estimate:</b>		<b>1,600</b>	<b>1,553</b>	<b>1,333</b>	<b>1,259</b>	<b>1,184</b>
<b>Total Estimate:</b>		<b>1,600</b>	<b>1,553</b>	<b>1,333</b>	<b>1,259</b>	<b>1,184</b>

**Object Code Description:**

Funding listed under object code 2500 is for USBR Denver Technical Service Center (TSC) assistance towards meeting TPPMP goals and objectives, and for delta smelt culture facility protection.



<b>Activity Name:</b>	Contra Costa Monitoring	<b>Activity ID:</b>	395
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The Delta smelt, winter run chinook salmon, and the Los Vaqueros biological opinions require monitoring for endangered species at the intake to the Contra Costa Canal, Los Vaqueros Reservoir, and Mallard Slough. Once the fish screen is in place at Rock Slough, monitoring activities will be related to determining fish screen performance.

**Explanation Change from PFY:**

After the fish screen is in place at Rock Slough, monitoring activities will be related to determining fish screen performance. This represents a fundamental change to the monitoring and is expected to increase the budget by 30% in other services (contracting) and an accurate accounting of indirect charges makes up the change from prior year. This will be critical to environmental compliance and the close out of the Mitigation Plan.

**Impact(s) if Unfunded:**

Reclamation would not be able to monitor for endangered species as required by the biological opinion (Endangered Species Act). Ultimately, our ability to deliver water could be curtailed.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935 (49 Stat. 115), Rivers and Harbors Act of August 26, 1937 (50 Stat. 844, 850), and October 17, 1940 (54 Stat. 1198, 1199)



# 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	13	13	13	13	-
2100	Total Travel	1	1	1	1	-
2500	Other Services	83	87	91	95	-
8126	Regional Indirect Cost	4	4	4	4	-
8128	Office Indirect Cost	5	5	5	5	-
<b>Total Federal Estimate:</b>		<b>106</b>	<b>110</b>	<b>114</b>	<b>118</b>	<b>-</b>
<b>Total Estimate:</b>		<b>106</b>	<b>110</b>	<b>114</b>	<b>118</b>	<b>-</b>

**Object Code Description:**

The funding (OC 2500) is for anticipated improvements to the fish monitoring plan and requirements to integrate efforts with the mitigation program.



<b>Activity Name:</b>	ESA Compliance: Implementation Of Bio Opinions For Interim	<b>Activity ID:</b>	396
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Consultations with the U.S. Fish and Wildlife Service and the National Marine Fisheries Service under section 7 of the Endangered Species Act resulted in biological opinions. Reclamation committed to implementing a number of actions to ensure that the existence of listed species will not be jeopardized or critical habitat adversely modified by proposed federal actions. Reclamation may need to reconsult with USFWS and/or NMFS on existing projects and consult on new projects.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

We are presently operating under biological opinions for water contact renewals operations and maintenance that includes compliance with non-discretionary terms and conditions. Without proposed funding, Reclamation will be unable to demonstrate compliance with the federal Endangered Species Act and as a result may need to reinitiate consultation with the U.S. Fish and Wildlife Service or be out of compliance with federal statute.

**Activity Authorization:**

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392 Rivers & Harbor Act of 1937 (August 26, 1937); P.L. 76-868 Rivers & Harbors Act of 1940 (October 17, 1940); P.L. 99-546 Coordinated Operations Agreement- Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1992 (October 27, 1986); and P.L. 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992). Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624) Biological Opinion for the Interim Renewal of 67 Water service Contracts, February 27, 1995; Biological Opinion for Long-Term Water Service Contracts, to be prepared during FY98-99. Biological Opinion (USFWS) on CVP and SWP Operations Criteria and Plan (OCAP) July 30, 2004. Biological Opinion (NMFS) on CVP and SWP Operations Criteria and Plan October 22, 2004. Biological Opinion on Operations and Maintenance Program on USBR lands within South-Central California Area Office, February 17, 2005.



# FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	139	143	148	153	157
2100	Total Travel	19	20	20	21	22
2200	Total Transportation	9	9	10	10	10
2400	Printing and Repro	3	3	3	3	3
2600	Supplies & Materials	11	11	12	12	12
3100	Equipment	12	12	13	13	14
4100	Grants & Coop Agreemts	130	134	138	142	146
8126	Regional Indirect Cost	42	43	44	45	47
8128	Office Indirect Cost	56	59	61	63	65
<b>Total Federal Estimate:</b>		<b>421</b>	<b>434</b>	<b>449</b>	<b>462</b>	<b>476</b>
<b>Total Estimate:</b>		<b>421</b>	<b>434</b>	<b>449</b>	<b>462</b>	<b>476</b>

**Object Code Description:**

Grants and Cooperative Agreement (OC 4100) to complete compliance activities that are required for compliance with Biological Opinions and other ESA mandates, but which are not of direct benefit to the federal government (e.g. research on non-federal lands).



<b>Activity Name:</b>	Environmental Monitoring	<b>Activity ID:</b>	398
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

The effects of Reclamation activities, as described under NEPA and ESA consultations that are performed on, in, or around Reclamation facilities, will be monitored for compliance with Federal and State environmental laws and regulations. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1 directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without the proposed funding, Reclamation would not be able to monitor environmental commitments and obligations required by NEPA and ESA on Project and recreation facilities.

**Activity Authorization:**

Clean Water Act (P.L. 95-217), as amended; Clean Air Act (P.L. 91-608), as amended; Federal Noxious Weed Act of 1976 (P.L. 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (P.L. 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (P.L. 85-624); National Environmental Policy Act of 1969 (P.L. 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (P.L. 100-532), as amended; Resource Conservation and Recovery Act of 1976 (P.L. 98-580), as amended; Pollution Prevention Act (P.L. 101-508), as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (P.L. 90-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40, Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Departmental Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), P.L. 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook (1992); The Federal Environmental Pesticide Control Act (P.L. 92-516); The Pesticide Relabeling Act, (P.L. 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (P.L. 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.



# 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	21	22	22	23	24
2100	Total Travel	5	5	5	5	6
8126	Regional Indirect Cost	6	6	7	7	7
8128	Office Indirect Cost	9	9	9	9	10
<b>Total Federal Estimate:</b>		<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>47</b>
<b>Total Estimate:</b>		<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>47</b>



<b>Activity Name:</b>	Suisun Marsh Preservation	<b>Activity ID:</b>	1068
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The Suisun Marsh (Marsh) is located within the San Francisco Bay-Delta estuary and is the largest contiguous brackish water wetland in the western United States. It is an important wetland on the Pacific Flyway, providing food and habitat for migratory birds. The lands and waters of this unique ecosystem also are home to a wide variety of plants, fish, and wildlife that depend upon a delicate balance of fresh and saline waters for survival. The water quality of the Marsh affects and is affected by the Central Valley Project (CVP), California State Water Project (SWP), and upstream diversions.

Water Right Decision 1485 established conditions on the water rights permits of Reclamation for the CVP and of the State of California Department of Water Resources (DWR) for the SWP. In addition, P.L. 99-546 outlines the CVP obligation in the Marsh and dictates Reclamation's involvement. The law also establishes the sources of funding: Reclamation is responsible for 40 percent and the State of California for 60 percent of the costs associated with SMPA activities.

The Suisun Marsh Preservation Agreement(SMPA) was signed in 1987 by Reclamation, DWR, California Department of Fish and Game (DFG), and Suisun Resource Conservation District (RCD). The objective is to assure a dependable water supply to mitigate adverse effects on the Marsh. Implementation of the SMPA is essential to Reclamation's ability to meet Delta and Marsh water quality standards and to meet CVP permit requirements for delivery of water to customers. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies.

This budget request reflects Reclamation's mandated share of the associated costs of SMPA activities, which include operation and maintenance of State facilities to meet water salinity standards of the channel; implementation of programs for water manager, portable pumps, adaptive habitat management plans for individual owners, and drought response; water and biological monitoring programs to meet established objectives and fulfill regulatory requirements; and wetlands mitigation in accordance with regulatory permits and biological opinions for the Marsh.

An amendment to the SMPA is being developed for physical and operational improvements to enhance managed wetland habitat values for waterfowl and sensitive species. These improvements for salinity control will be in lieu of constructing additional large-scale facilities required in the original Suisun Marsh Plan of Protection. Reclamation and Fish and Wildlife Service are joint lead Federal agencies for the preparation of the Suisun Marsh Plan EIS/EIR, and DFG is the State lead agency. After the EIS/EIR is finalized, the amendment will be executed.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Nonfunding of the Suisun Marsh Preservation Agreement would prevent or limit activities necessary to meet CVP obligations to help preserve this unique brackish water marsh in California and meet water quality standards and water rights permit requirements as established by the State Water Resources Control Board.

Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. P.L. 99-546 defines the CVP cost-share obligation and Reclamation responsibility for implementation of the SMPA.

**Activity Authorization:**

- \* P.L. 99-546 outlines the CVP obligation in the Marsh and dictates Reclamation's involvement.
- \* Fish and 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	205	205	205	205	205
2100	Total Travel	2	2	2	2	2
4100	Grants & Coop Agreemts	1,542	1,542	1,542	1,542	1,542
8126	Regional Indirect Cost	62	62	62	62	62
8128	Office Indirect Cost	62	62	62	62	62
<b>Total Federal Estimate:</b>		<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>
<b>Total Estimate:</b>		<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>



# FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	Delta Cross Channel	<b>Activity ID:</b>	399
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Operation and maintenance of the Delta Cross Channel. The Delta Cross Channel allows water from the Sacramento River to flow "around" the Delta to prevent reverse flow in the San Joaquin River and salt-water intrusion during pumping at the C.W. "Bill" Jones (formerly Tracy) Pumping Plant.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, preventive maintenance will cease, affecting the reliability of the gates. If not fully funded the gates would not be operated when necessary to control water quality, fish migration, and flooding.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, as amended.



# 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	16	17	17	18	18
2100	Total Travel	1	1	1	1	1
2500	Other Services	73	77	80	82	89
8126	Regional Indirect Cost	5	5	5	6	6
8128	Office Indirect Cost	6	7	7	7	7
<b>Total Federal Estimate:</b>		<b>101</b>	<b>107</b>	<b>110</b>	<b>114</b>	<b>121</b>
<b>Total Estimate:</b>		<b>101</b>	<b>107</b>	<b>110</b>	<b>114</b>	<b>121</b>

**Object Code Description:**

Funding under other services (OC 2500) is for the contract with the outside contractors for operation and maintenance services.



<b>Activity Name:</b>	Delta Water Quality Monitoring	<b>Activity ID:</b>	402
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Operation and maintenance of water quality monitoring stations and quality controls/assurance of the monitoring in the Delta along the Delta-Mendota Canal and the San Joaquin River to meet water quality standards and reporting requirements, and to control discharges from upstream reservoirs.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not partially funded operators would not be able to adequately operate the Central Valley Project to meet water quality and salinity standards in the Delta. Contracts and agreements would be violated if water quality does not meet the standard set by the Regional Water Quality Board. If not fully funded, no preventive maintenance would be performed and rehabilitation of deteriorated sites would not occur. A reduction of \$41K would result in no improvements to the water quality monitoring stations.

**Activity Authorization:**

Not applicable to Facilities Operation.



# 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	147	152	156	159	164
2100	Total Travel	3	4	4	4	4
2300	Rent Comm & Util	4	5	5	5	5
2500	Other Services	41	42	44	45	46
2600	Supplies & Materials	30	31	31	33	34
3100	Equipment	50	52	53	55	57
8126	Regional Indirect Cost	44	46	47	48	50
8128	Office Indirect Cost	61	63	65	66	68
<b>Total Federal Estimate:</b>		<b>380</b>	<b>395</b>	<b>405</b>	<b>415</b>	<b>428</b>
<b>Total Estimate:</b>		<b>380</b>	<b>395</b>	<b>405</b>	<b>415</b>	<b>428</b>

**Object Code Description:**

Work under other services (OC 2500) includes vehicle purchases (revolving fund), vehicle maintenance, and the rehabilitation of the water quality monitoring stations.



<b>Activity Name:</b>	Tracy Fish Collecting Facility	<b>Activity ID:</b>	983
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4G

Operation and maintenance of the Tracy Fish Collecting Facility and associated fish release sites. The Facility screens and collects fish prior to diversion of the water by the C.W. "Bill" Jones (formerly Tracy) Pumping Plant into the Delta-Mendota Canal. Fish are identified, collected, and returned to the Delta at the fish release sites out of the sphere of influence of the pumps.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not partially funded and unable to properly salvage fish, then no pumping would be allowed at the Jones Pumping Plant (JPP) since operation of the TFCF is required mitigation for operation of the JPP. Up to approximately 21 FTE's could be impacted affecting the ability to operate the facility.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, as amended.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	2,434	2,506	2,580	2,656	2,734
121H	OWCP	112	115	118	125	125
2100	Total Travel	36	37	38	39	39
2200	Total Transportation	10	10	11	11	12
2300	Rent Comm & Util	10	10	10	10	10
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	506	519	532	542	557
2600	Supplies & Materials	190	195	201	206	211
3100	Equipment	168	179	190	202	214
8126	Regional Indirect Cost	731	752	775	797	821
8128	Office Indirect Cost	998	1,028	1,058	1,089	1,121
<b>Total Federal Estimate:</b>		<b>5,196</b>	<b>5,352</b>	<b>5,514</b>	<b>5,678</b>	<b>5,845</b>
<b>Total Estimate:</b>		<b>5,196</b>	<b>5,352</b>	<b>5,514</b>	<b>5,678</b>	<b>5,845</b>

**Object Code Description:**

Funding under other services (OC 2500) includes equipment repairs, security contract, pest abatement, road maintenance and emergency service contract with San Luis and Delta-Mendota Water Authority, contracts for maintenance and repairs to the facility, security, garbage collection, janitorial services, septic tank services, vehicle purchases (revolving fund), vehicle maintenance and fish monitoring agreement.



<b>Activity Name:</b>	Hydrilla Detection & Eradication	<b>Activity ID:</b>	996
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-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 program to detect and eradicate this pernicious aquatic weed, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

**Activity Authorization:**

Plant Protection Act, P.L. 106-224

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



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
2500	Other Services	5	5	5	5	5
<b>Total Federal Estimate:</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</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>2,055</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>

**Object Code Description:**

2500: 1 service contract



## FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	RO&M Program Examinations-Delta Division	<b>Activity ID:</b>	2065
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Review of Operation and Maintenance examinations, annual inspections, Periodic Facility Reviews, and Comprehensive Facility Reviews of the facilities within the Delta Division. Facilities include the Tracy Fish Collecting Facility, Delta Cross Channel, Jones Pumping Plant, Delta-Mendota Canal, Contra Loma Dam, Martinez Dam, Contra Costa Canal, and Plainview Water District. Inspections are performed on the Federally owned facilities to ensure that they are operated in a safe and efficient manner and that maintenance by the operating entity is adequate for continued operation.

**Explanation Change from PFY:**

Examination costs are no longer funded by the Regional Office and must now be funded by the Area Office.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Reclamation Projects Act of 1902 and Supplementary Acts.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	6	6	7	7	7
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	4	4	5
<b>Total Federal Estimate:</b>		<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>14</b>
<b>Total Estimate:</b>		<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>14</b>



<b>Activity Name:</b>	Recreation Facilities/ADA Compliance-Delta Division	<b>Activity ID:</b>	2070
<b>Project/Division:</b>	0863 - CVP, Delta Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A50

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

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

Based on a survey performed by technological services in Denver, CO, a total cost of \$8.9 million is required to resolve ADA deficiencies.

**Explanation Change from PFY:**

This new program is required to meet the Commissioner's goal of ADA compliance. Funds requested assume 50/50 match by managing partners and a completion in 2020.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-I et seq; Soil and Moisture Conservation Act of 1935, P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat 213, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessability Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, P.L. 93-493.



# 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	3	3	3	3	3
2100	Total Travel	-	-	5	5	5
2200	Total Transportation	-	-	46	46	46
2500	Other Services	-	-	66	138	138
3100	Equipment	-	-	54	54	54
4100	Grants & Coop Agreemts	5	6	66	138	138
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
<b>Total Federal Estimate:</b>		<b>10</b>	<b>11</b>	<b>242</b>	<b>386</b>	<b>386</b>
<b>Total Estimate:</b>		<b>10</b>	<b>11</b>	<b>242</b>	<b>386</b>	<b>386</b>

**Object Code Description:**

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