



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.
0880 - CVP, East Side Division (CC-100)													
0880 - A10 - Water & Energy Management & Development													
50	Water Conservation Activities	C	2	No	CC-100	Billingsley	27	-	-	28	32	33	-
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	-	-	-	34	-	-	-
59	N E P A Compliance	H	2	Yes	CC-100	Laird	73	60	73	114	117	119	119
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	-	44	-	42	44	46	-
204	Water Marketing	H	2	Yes	CC-100	Billingsley	21	22	23	24	26	27	27
222	East Side Water Resources Mgmt and Environmental Compliance	H	2	Yes	CC-100	Vasquez	-	150	113	496	483	492	-
237	Tri-Dams Management	W	2	Yes	CC-100	Billingsley	94	96	96	98	100	100	100
611	Environmental Monitoring Program	H	2	Yes	CC-100	Laird	206	200	235	246	254	257	257
838	New Melones Revised Plan of Operations CCAO support	W	2	Yes	CC-100	Vasquez	300	350	369	425	428	433	-
A10 - Approp Subtotal:							721	922	909	1,507	1,484	1,507	503
0880 - A20 - Land Management & Development													
52	Hazardous Materials Program O&M,Investigation & Inspection of USBR Land	L	2	Yes	CC-100	Laird	52	50	55	58	60	62	62
212	Public Health & Safety, Facility and Concession Management	R	2	No	CC-100	Laird	350	350	350	498	504	510	510
248	Land Resource Management	L	2	No	CC-100	Laird	160	200	160	390	402	410	410
1093	Resource Management Plan (New Melones Lake)	L	2	No	CC-100	Laird	150	100	-	-	-	-	-
*3800	Wildland Fires Suppression and Prevention	L	1	No	CC-100	Clevenger	-	10	-	-	-	-	-
A20 - Approp Subtotal:							712	710	565	946	966	982	982
0880 - A30 - Fish & Wildlife Management & Development													
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Laird	25	52	25	57	58	59	59
*3758	ESA RPA Planning	0	1	Yes	CC-100	Vasquez	-	200	-	500	500	-	-
A30 - Approp Subtotal:							25	252	25	557	558	59	59
0880 - A40 - Facilities Operation													
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	140	220	156	262	266	278	278
207	Visitor Center Operations	J	2	No	CC-100	Laird	211	200	211	234	238	243	243
223	Resource Operations And Maintenance	J	2	No	CC-100	Laird	2,303	2,300	2,303	2,875	2,945	3,001	3,001
244	New Melones - Safety	T	2	Yes	CC-100	Holloway	60	50	57	66	69	71	71
987	New Melones - Security	T	2	No	CC-100	Lawson	25	30	32	62	64	65	33
999	Hydrilla Detection & Eradication	N	2	No	CC-100	Pederson	4	4	4	4	4	4	4
*3800	Wildland Fires Suppression and Prevention	0	1	No	CC-100	Clevenger	-	-	50	1,000	1,000	1,000	-
A40 - Approp Subtotal:							2,743	2,804	2,813	4,503	4,586	4,662	3,630
0880 - A50 - Facilities Maintenance & Rehabilitation													
740	Accessibility Corrective Maintenance	M	2	No	CC-100	Laird	200	50	-	844	110	1,147	-
A50 - Approp Subtotal:							200	50	-	844	110	1,147	-

* 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.
0880 - U40 - Facilities Operation													
47	New Melones Powerplant Operations & Maintenance	P	1	Yes	CC-100	Guidice	1,663	1,702	1,702	1,566	-	-	-
U40 - Approp Subtotal:							1,663	1,702	1,702	1,566	-	-	-
0880 - Project Subtotal:							6,064	6,440	6,014	9,923	7,704	8,357	5,174
Report Total:							6,064	6,440	6,014	9,923	7,704	8,357	5,174
A10 - Approp Subtotal:							721	922	909	1,507	1,484	1,507	503
A20 - Approp Subtotal:							712	710	565	946	966	982	982
A30 - Approp Subtotal:							25	252	25	557	558	59	59
A40 - Approp Subtotal:							2,743	2,804	2,813	4,503	4,586	4,662	3,630
A50 - Approp Subtotal:							200	50	-	844	110	1,147	-
U40 - Approp Subtotal:							1,663	1,702	1,702	1,566	-	-	-
Report Total:							6,064	6,440	6,014	9,923	7,704	8,357	5,174



Activity Name:	NEPA Compliance	Activity ID:	59
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

By law, prior to taking a Federal action that may have impacts to the environment, Reclamation must evaluate the environmental impacts of its action and disclose those impacts to public and private agencies and organizations and the public. This activity includes evaluations, coordination, consultations, mitigation, and document preparation pursuant to the National Environmental Policy Act (NEPA), the Fish and Wildlife Coordination Act, the National Historic Preservation Act (NHPA), and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to executing temporary water service and Warren Act contracts; executing outgrants; adopting new and amended resource management plans; changing project operations; conducting maintenance activities; and doing minor construction. The activity does not include actions associated with new, amended, or renewed water service or Warren Act contracts. Compliance with the Endangered Species Act is included in a separate Activity Plan.

Explanation Change from PFY:

Increase reflects true program needs.

Impact(s) if Unfunded:

Ongoing activities would be halted as funds would not be available to pay for Indian Trust Asset or Archeological reviews. Without funding these functions in the regional office, the reviews would not be performed by Reclamation staff. This would impact protection efforts for water quality and delivery, impede adequate protection of natural resources and recreation. Reclamation staff performing NEPA reviews and audits would be in violation of Department regulations requiring training in Adaptive management and unable to properly perform the NEPA reviews required for work performance.

Activity Authorization:

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



FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	41	73	75	77	77
2500	Other Services	17	24	25	25	25
8126	Regional Indirect Cost	8	9	9	9	9
8128	Office Indirect Cost	7	8	8	8	8
Total Federal Estimate:		73	114	117	119	119
Total Estimate:		73	114	117	119	119



Activity Name:	Water Marketing	Activity ID:	204
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Manage and enforce the terms and conditions of water contracts and agreements for the East Side Division of CVP within the core mission of Reclamation. Activities under this plan include, but are not limited to: Provide for efficient operation of project facilities by tracking and projecting water use. Due to uncertain water conditions, added activities include transfer (in and out of basin) and participation in the Drought Water Bank. Require water conservation measures through the implementation of provisions of water contracts and enforcement of the Reclamation Reform Act (RRA) and Central Valley Project Improvement Act (CVPIA). Lead and protect efforts to provide environmental restoration and mitigation. Interact with California state agencies to ensure coordination and compliance with State laws regarding water and energy management and development. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state Requirements. File new applications or petitions for change when required by SWRCB or necessary to protect Reclamation's permits, licenses, and interests in California. Monitor and analyze water rights filings in the Stanislaus River Basin and other drainages to determine the effects of those filings on CVP Project water deliveries and environmental commitments of the CVP. Protest water rights filings when necessary to protect Federal interests. Participate in water rights litigation in the Stanislaus River Basin to influence legal settings that affect Project water deliveries and environmental commitments of the Project. Review, monitor and enforce Reclamation and Federal law. Provide input for changes in existing law, distribute and interpret new laws to interested parties, and develop strategies for implementation of these laws. Manage and enforce the terms and conditions of water contracts and agreements. Review and interpret contract conditions and terms for water users, account and bill for water use, inform water users of violations of contract terms and conditions, and provide contractors with guidance in managing within contract terms. Negotiate and execute contracts for the delivery of water from project facilities. Develop bases of negotiation, instigate environmental compliance activities, conduct negotiating sessions, prepare contract documents, and execute contracts and amendatory agreements to contracts. Conduct water marketing, pricing and economic studies to accurately charge for water delivered. Review project costs and charges, analyze current water costs and pricing, and evaluate repayment structure. Conduct the RRA compliance program. Provide compliance and reporting forms to water districts, aid and educate districts in the use of those forms, collect and review summaries of water user forms, conduct district reviews, and otherwise enforce the provisions of the law. Evaluate cost recovery procedures and actions to protect the Federal investment. Administer the Reclamation loan program when applicable. Provide administrative support for water and energy management, administration and compliance Activities. Assist the AO Drought Coordinator. Perform typing, filing, mail and other administrative tasks necessary for the implementation of these tasks.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Sections 2 and 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) and Section 9(e) of the Reclamation Project Act of 1939.



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	14	15	15
2100	Total Travel	2	2	2	2	2
2600	Supplies & Materials	2	2	2	1	1
8126	Regional Indirect Cost	4	4	4	5	5
8128	Office Indirect Cost	3	4	4	4	4
Total Federal Estimate:		23	24	26	27	27
Total Estimate:		23	24	26	27	27



Activity Name:	East Side Water Resources Mgmt and Environmental Compliance	Activity ID:	222
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity plan includes the tasks necessary for Reclamation's Central California Area Office (CCAO) to meet its responsibilities for water resource management and environmental compliance in the East Side Division of the Central Valley Project (CVP).

This activity provides Reclamation funding to lead or participate in planning efforts, investigations, or other analysis needed to effectively manage water resources in the East Side Division of the CVP. This activity also provides funding for Reclamation to comply with federal environmental laws including National Environmental Policy Act (NEPA), Endangered Species Act (ESA), and the Central Valley Project Improvement Act (CVPIA) for projects related to water resource management in the Eastside division. Activities described under this activity plan provide Reclamation funding to:

- 1) Participate with stakeholders in planning efforts and public forums that promote water resource management solutions and alternatives.
- 2) Conduct investigations that evaluate potential water resource actions that may help meet water shortages and help minimize demands placed on New Melones Dam and Reservoir.
- 3) Comply with federal environmental laws including the OCAP Biological Opinion (e.g. NEPA, ESA, CVPIA) for actions related to water resource management and/or water resource planning.
- 4) Conduct resource monitoring in cooperation with state, federal, and local agencies and stakeholders to provide information needed to effectively manage water resources in the East Side Division.

Explanation Change from PFY:

Decrease due to target limitations.

Impact(s) if Unfunded:

Without this activity, or if it is partially funded, the ability of Reclamation to meet its responsibilities under various environmental laws would be limited. Environmental review required to effectively manage water resources in the Stanislaus River basin would not be completed. Further, without this activity, Reclamation may limit its ability to deliver water, generate power, and meet downstream water quality and fishery flow objectives. Reclamation may also compromise its ability to meet requirements of ESA for listed species in the Stanislaus River. Failure to fund this activity will also limit Reclamation's ability to plan for future water resource management activities in the basin.

Activity Authorization:

East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966.
 National Environmental Policy Act 1969
 Endangered Species Act 1973



FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	75	205	195	200	-
2100	Total Travel	-	5	5	5	-
2500	Other Services	-	175	175	175	-
8126	Regional Indirect Cost	23	59	57	61	-
8128	Office Indirect Cost	15	52	51	51	-
Total Federal Estimate:		113	496	483	492	-
Total Estimate:		113	496	483	492	-



Activity Name:	Tri-Dams Management	Activity ID:	237
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity will provide funding to Tri-Dams Project to operate and manage their system to allow delivery of East Side Division water to Stockton East Water District and Central San Joaquin Water District in San Joaquin County. Tri-Dams Project is a joint powers authority of South San Joaquin Irrigation District and Oakdale Irrigation District.

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, Tri-Dams Project will not be obligated to allow water from New Melones to flow to the Stockton East Tunnel, for delivery to eastern San Joaquin County in fulfillment of Reclamation contract obligations.

Activity Authorization:

Emergency Relief Appropriation of 1935, April 8, 1935; P.L. 392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962, Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects act of 1956, October 27, 1986; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, 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	9	9	9	9	-
2500	Other Services	81	83	85	85	100
8126	Regional Indirect Cost	3	3	3	3	-
8128	Office Indirect Cost	3	3	3	3	-
Total Federal Estimate:		96	98	100	100	100
Total Estimate:		96	98	100	100	100



Activity Name:	Environmental Monitoring Program	Activity ID:	611
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Funding required to meet the California Regional Water Quality Control Board, California Dept of Health Services, EPA, endangered species, biological opinions, and county requirements for environmental monitoring of water, air, soil, and other natural resources and to ensure that project activities do not degrade natural resources.

Explanation Change from PFY:

This activity plan provides for potable water and wastewater systems for over 1 million visitors per year. These systems are required to be operable 365 days per year and to be in compliance with the Federal Clean Water Act and the State of California. GPRA Goals 4.3.1 and 4.0.3 require this facility to comply with all environmental regulations while delivering a reliable source of drinking water that meets environmental standards. This activity plan funds contracts with area laboratories to perform sample analysis for contaminants and other constituents of both drinking and wastewater samples collected monthly and quarterly. Funding is necessary to perform the daily monitoring and routine sample testing requirements of the State of California and the Federal Clean Water and Clean Air Acts. Changes in the Federal Clean Water Act require additional sampling requirement that are being implemented by counties and the State of California to ensure water quality is maintained. In FY 10, Tuolumne County turned over jurisdiction of monitoring and regulating small water system to the State of California, who charges higher permit and regulatory fees than the county. In FY 11, Reclamation will install a system to reduce the level of Antimony in the drinking water, which will require additional sampling and monitoring. Funds are also needed to cover the cost of equipment and materials to monitor and collect samples.

Impact(s) if Unfunded:

Reclamation would be in violation of both drinking water and waste water sampling mandates. Reclamation could be penalized by Tuolumne and Calaveras counties and the State of California for failing to conduct mandated monitoring programs. Violations of these mandates could lead to fines that can be assessed either daily or cumulatively. Other issues could arise from the publicity associated with the failure to adequately monitor both the water quality standards and land disposal of wastewater. Recreation areas could be closed if monitoring and permitting of water systems is not funded, which would create negative public outcry.

Activity Authorization:

P.L. 89-72, Federal Water Project Recreation Act
P.L. 89-161, Fish & Wildlife Coordination Act
P.L. 102-575, Central Valley Project Improvement Act
Clean Air and Clean Water Acts.



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	79	82	85	86	86
2100	Total Travel	10	11	12	12	12
2500	Other Services	82	85	86	87	87
2600	Supplies & Materials	22	22	24	25	25
8126	Regional Indirect Cost	21	23	24	24	24
8128	Office Indirect Cost	21	23	23	23	23
Total Federal Estimate:		235	246	254	257	257
Total Estimate:		235	246	254	257	257



Activity Name:	New Melones Revised Plan of Operations CCAO support	Activity ID:	838
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity plan includes the tasks necessary to meet the responsibilities assigned to the Central California Area Office (CCAO) for developing a revised plan of operations for New Melones Dam and Reservoir. P.L. 108-361 directs the Secretary of the Interior to develop a Revised Plan of Operations (RPO) for New Melones to reduce the reliance on New Melones Reservoir for meeting water quality and fishery flow objectives, and to ensure that actions to enhance fisheries in the Stanislaus River are based on the best available science. Other measures authorized in P.L. 108-361 under the Program to Meet Standards are meant to add flexibility to meet any obligations to the Central Valley Project (CVP) contractors by reducing demand for water dedicated to meeting water quality standards in the San Joaquin River from New Melones Reservoir. In addition to updating the New Melones operating plan, the Program to Meet Standards actions include a recirculation program, best management practices plan for wildlife refuge drainage, and acquisition of water.

The development of an RPO will require several years to complete while studies are conducted to address water quality and fishery flow objectives. CCAO activities to develop information on which to base the long-term RPO include, but are not limited to:

- 1) Coordinate with stakeholders in public technical workgroups to provide opportunities for stakeholder involvement in the fisheries investigations and RPO process.
- 2) Conduct fisheries water quality, temperature and surface water monitoring and modeling in cooperation with state, federal, and local agencies and stakeholders to provide the information needed to develop an instream flow schedule and to evaluate potential impacts of various operational scenarios.
- 3) Coordinate with state and federal resource agencies in planning meetings for the use of CVPIA 3406 (b)(2) supplies and implementation of the 1987 DFG Agreement.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without this activity, or if it is partially funded, the ability of Reclamation to meet its responsibilities under P.L. 108-361 would be limited. Monitoring, investigations, and data analysis required to develop an instream flow schedule for the Stanislaus River would not be completed. Without this information, a long-term RPO could not be implemented and Reclamation would fail to reduce the reliance on New Melones Reservoir for meeting water quality and fishery flow objectives, and to ensure that actions to enhance fisheries in the Stanislaus River are based on the best available science. Without this activity, Reclamation may compromise its ability to meet requirements of ESA for listed species in the Stanislaus River while meeting the objectives of its core mission to deliver water and power. Failure to fund surface water monitoring activities would deny Reclamation information necessary to prepare reports required by water right permits and could result in the revocation of those water rights.

Activity Authorization:

Legislation authorizing construction of New Melones
P.L. 108-361, Water Supply, Reliability and Environmental Improvement Act.



FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	92	108	111	113	-
2100	Total Travel	5	7	7	7	-
2500	Other Services	225	250	250	250	-
8126	Regional Indirect Cost	28	33	34	34	-
8128	Office Indirect Cost	19	27	27	30	-
Total Federal Estimate:		369	425	428	433	-
Total Estimate:		369	425	428	433	-

Object Code Description:

IA with FWS, Co-op Agreement with DFG, contract with Fishery Foundation



Activity Name:	Hazardous Materials Program O&M,Investigation & Inspection of U	Activity ID:	52
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

Provides funding for acceptable compliance with Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), Resource Conservation and Recovery Act (RCRA), Toxic Substances Control Act (TSCA), underground storage tanks (UST), local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20 percent of Reclamation lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of the Central California Area Office (CCAO).

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

- Clean Water Act (33 U.S.C. 1251 et seq.), as amended
- Clean Air Act (42 U.S.C. 7401 et seq.) (1970), as amended
- Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq)(1980)
- Toxic Substances Control Act (15 U.S.C. 2601 et seq.) (1976)



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	13	14	14	15	15
2100	Total Travel	2	2	3	3	3
2500	Other Services	20	21	22	23	23
2600	Supplies & Materials	12	13	13	13	13
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		55	58	60	62	62
Total Estimate:		55	58	60	62	62



FY 2013 - Budget Activity Plan Extract

Activity Name:	Public Health & Safety, Facility and Concession Management	Activity ID:	212
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

Provides long and short range planning, studies, management, and supervision for resource management activities to protect the quality of water and watershed land of the New Melones Project. These include management of natural resources, wildlife mitigation areas, and recreation areas within Bureau owned lands. Meets and coordinates with members of the public, local and state officials and a variety of government agencies to insure that needs of the visiting public and natural resource protection needs are met. Provides for concession management, contract compliance and administration. Accomplishes day-to-day operations through a staff consisting of administrative, park ranger, natural resource specialist, concession specialist, and maintenance personnel.

GPRA goals 1.5.1 and 1.5.2 will be achieved largely through execution of this plan and plan #223.

Explanation Change from PFY:

Funding has been decreased due to agency spending limitations. Reductions in funding in past years and this year make it much more difficult to adequately perform short and long range planning and to adequately manage concession contracts.

Impact(s) if Unfunded:

If this activity plan is not funded complete utilization of existing facilities would not be possible, vehicles would not be maintained to required safety standards, and facilities closures could result, which would result in significant public outcry and congressional inquiries. There would be an increased risk to the health and safety of Reclamation employees and the visiting public. Vandalism and other unlawful activities, including crimes against persons, would increase, as would damage to natural and cultural resources and the environment. The result would be a loss of the Federal investment in the resources and physical facilities. Concession contract would not be administered as required and would impact the expected income from concessions as well as the value of the concessions to the public and gateway communities.

Activity Authorization:

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) & Section 9(e) of the Reclamation Project Act of 1939.



FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	199	289	290	295	295
2100	Total Travel	13	10	12	12	12
2400	Printing and Repro	9	5	5	5	5
2500	Other Services	10	10	20	20	20
2600	Supplies & Materials	13	13	15	15	15
8126	Regional Indirect Cost	58	87	87	88	88
8128	Office Indirect Cost	48	84	75	75	75
Total Federal Estimate:		350	498	504	510	510
Total Estimate:		350	498	504	510	510



Activity Name:	Land Resource Management	Activity ID:	248
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

New Melones' mission includes protecting water quality and natural resources. The activities include working in cooperation with other Federal agencies such as the Forest Service and Bureau of Land Management to either maintain, revoke or withdraw public lands needed for Reclamation's facilities. Other land resource management activities such as program administration, trespass identification and resolution, protection of the watershed from fire loss, land use inventories, and Federal Land Policy and Management Act reviews are accomplished through cooperation and contractual relationships with other Federal, state, and local agencies with whom Reclamation has mutual resource management goals.

Explanation Change from PFY:

Funding has been decreased due to agency spending limitations. Cuts this year and in previous years have reduced funds available for funding of a .88 FTE position to .5 FTE. Reductions in funding over past years has increased a need to combat invasive plant species such as Yellow Star Thistle, Tree of Heaven and Medusa Head in recreation and outlying areas of New Melones Lake, which are choking out native plant species and increasing threats to the watershed. Funding needs have continued to increase due to the ongoing need for coordination, planning and monitoring for Quagga Mussel infestation, which is threatening Californias waterways and reservoirs.

Impact(s) if Unfunded:

Reclamation will have limited ability to meet GPRA Goal 2.0.4 which mandates the Reclamation sustain biological communities on DOI managed lands and waters in such a manner that is consistent with the obligations regarding allocations and use of water. Failure to implement fire management and prescriptive burning practices will continue to allow a build-up of debris and heavy fuel loads, creating and even greater threat of a watershed-destroying fire, which has occurred throughout the west. Destruction of the watershed will not only impact the viability of the watershed to provide a sustainable supply of water, it will destroy the quality of the water that would be provided. The ecological system of the watershed and reservoir would be damaged and require years to repair itself. Hazardous fuel build-up could result in catastrophic fires, causing loss of life and/or extensive property damage on and off Reclamation property. Water quality and delivery could be affected by the continued threat of Quagga Mussel infestation.

Activity Authorization:

P.L. 89-161, September 2, 1965.



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	61	86	89	91	91
2100	Total Travel	5	10	10	10	10
2500	Other Services	50	235	240	245	245
2600	Supplies & Materials	6	12	14	14	14
8126	Regional Indirect Cost	20	26	27	27	27
8128	Office Indirect Cost	18	21	22	23	23
Total Federal Estimate:		160	390	402	410	410
Total Estimate:		160	390	402	410	410



Activity Name:	Endangered Species Act Compliance	Activity ID:	54
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

By law, Reclamation must evaluate its actions on threatened and endangered species, and those proposed to be listed as threatened or endangered; and if a species may be affected by the action, Reclamation must consult with the Fish and Wildlife Service (FWS) or the National Marine Fisheries Service (NMFS), depending on the species affected. As part of the consultation, FWS or NMFS may develop a biological opinion which sets forth reasonable and prudent alternatives that Reclamation may adopt to not jeopardize the continued existence of a species. This activity includes the evaluation, consultation, and compliance with any biological opinions as they relate to ongoing Reclamation activities such as executing temporary water service contracts and Warren Act contracts; executing outgrants; changing project operations; conducting maintenance activities; and doing minor construction.

Explanation Change from PFY:

Funding has been decreased due to agency spending limitations. Cuts this year and in previous years have reduced funds available for funding of a .5 FTE position to .15 FTE. Funding needs have continued to increase due to the ongoing need for coordination, planning and monitoring for Quagga Mussel infestation, which is threatening California's waterways and reservoirs.

Impact(s) if Unfunded:

If not fully funded, Reclamation may not meet the GPRA goals requiring protection and stewardship of our natural resources. Water quality and delivery could be affected by the continued threat of Quagga Mussel infestation. Reclamation may not meet its mandated mitigation requirements for the Peoria Wildlife Management Area. Invasive species such as Medusa Head, Tree of Heaven, and Yellow Star Thistle will continue to jeopardize the water quality and stability of the preserve in the Peoria Wildlife Management Area by competing with native vegetation, which reduces natural food sources and range quality within the area.

Activity Authorization:

Endangered Species Act of 1973, as amended.



FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	18	39	40	41	41
8126	Regional Indirect Cost	4	10	10	10	10
8128	Office Indirect Cost	3	8	8	8	8
Total Federal Estimate:		25	57	58	59	59
Total Estimate:		25	57	58	59	59



Activity Name:	New Melones Dam Operations & Maintenance	Activity ID:	24
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Description of Activity:
New Melones Dam Maintenance - This activity is for the scheduled preventive maintenance, corrective maintenance and breakdown repair of the dam structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. This work is performed by communication and instrumentation mechanics, power system electricians, plant mechanics, painters, maintenance workers, engineers, and other personnel from the Area Office (AO) and contract. The equipment includes sloping intake gate and trash rack system, tunnel and intake works, surge tank, FC&I outlet works, diversion and low level outlet works, and instrumentation and monitoring systems. The structure includes the dam, spillway, gate control building, station service, emergency generator, and lighting. It does not include large repairs that would need to be covered by emergency funding.

New Melones Dam Operation - River releases are adjusted to make downstream releases as required by the Central Valley Operations (CVO) to meet fish flows, demands of other users downstream of New Melones Dam and for flood control. The dam was constructed mainly for flood control. Operators also provide clearances on dam equipment so that maintenance can be performed safely on equipment downstream.

New Melones Dam Facility Exams - The Review/Examination Program for High and Significant Hazard Dams requires a Periodic Facility Review (PFR) to be done on New Melones Dam every 6 years by the Regional Office and a Comprehensive Facility Review (CFR) to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. All of the years are also to have an annual dam inspection done by area office personnel. Recommendations are made from these examinations that often require the AO to spend time and materials to complete. AO personnel are required to assist in the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the AO.

New Melones Dam Instrumentation - MP-220 reads the embankment measurement points every 3 years and the structural measurement points every 6 years. The last readings were taken in 1999. No other instruments are read at this time except for the downstream weir. Instrumentation at the TSC requires these readings as part of the Safety of Dams Program. An Ongoing Visual Inspection Checklist is required to be completed monthly.

New Melones Dam Flood Control - During floods, river releases will have to be constantly changed to meet CVO schedules so that the flows are coordinated properly. This will require 3 persons to be on duty around the clock to handle making changes in releases and checking the dam structurally and making reports to CVO. Labor is for operating on overtime.

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

New Melones Dam Emergency Management - New Melones is required to comply with Directive and Standard FAC 01-01 on Emergency Management. Per the requirement, this requires a written program which must be reviewed or revised on an annual basis, updated as needed, development and update of innovation maps and an exercising the EAP on a periodic basis.

Facility RAX activities are shown under separate plans.

Explanation Change from PFY:

Funding reduced to meet target limitations.

Impact(s) if Unfunded:

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

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



Activity Authorization:

The Flood Control Act of 1962.



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	92	133	136	145	145
2100	Total Travel	1	4	4	4	4
2500	Other Services	15	15	15	15	15
2600	Supplies & Materials	-	25	25	25	25
3100	Equipment	-	12	12	13	13
8126	Regional Indirect Cost	28	41	41	43	43
8128	Office Indirect Cost	20	32	33	33	33
Total Federal Estimate:		156	262	266	278	278
Total Estimate:		156	262	266	278	278



Activity Name:	Visitor Center Operations	Activity ID:	207
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

The New Melones Lake Visitor Center was constructed as partial mitigation for adverse effects of inundation on cultural resources within the New Melones Historic District, a property eligible for inclusion in the National Register of Historic Places. This requirement for mitigation is documented in the July 21, 1978 Memorandum of Agreement (MOU) between the U.S. Army Corps of Engineers, U.S. Water and Power Resources Service (USBR), Advisory Council on Historic Preservation and California State Historic Preservation Office, as amended January 19, 1981. Section 7.G. of the amended MOU requires the development of an interpretive program as an element of the required Historic Preservation Plan.

The Visitor Center is located off of Highway 49 in a separate building from the Administrative Office and has approximately 1200 square feet of display space in three separate rooms. The facility is open to the public year-round, staffed by Reclamation and trained volunteers. Current visitation is averaging 15,000 visitors yearly. Programs include year-round visitor information services, maintenance/enhancement of the museum interpretive displays, a bookstore operated by a non-profit cooperating association, and educational outreach programs to local communities and park visitors to promote Reclamation's mission in water conservation and delivery of water and power, wise-use of resources, recreation opportunities, and preservation of sensitive species and cultural resources. Uniformed interpretive park rangers provide seasonal campfire programs in the recreation areas, hikes/walks and interpretive talks and a weekly lecture series. Outreach includes interagency cooperation at regional fairs and community events. The museum also houses a historical repository and photo archive, as well as storing and displaying artifacts and collections in accordance with National Historic Preservation Act, Archaeological Resources Protection Act of 1979 and other federal laws and regulations. The museum thus contributes to GPRA goal 3.0.4, Percent of DOI Collections Inventory in Good Condition. Overall interpretive program contributes to GPRA goal 1.5.1, Percent of Customers Satisfied with Fees Paid.

Explanation Change from PFY:

Reductions in funding would restrict Reclamations ability to disseminate public information via websites, printed materials, and press releases relating to invasive species (Quagga and Zebra Mussels), recreation health and safety, endangered species impacts, and fire safety. Environmental education, including water conservation and water quality would be eliminated. Reductions would restrict volunteer management which provided \$289,000 worth of services in FY 09. Partnerships that provide needed recreational opportunities would be restricted or eliminated. Reductions would also create a potential conflict with the Secretarys High Priority Program Goal (HPPG) of Engaging Youth in Natural Resources Initiative. Reductions would reduce Reclamations ability to host special events such as CAST (Catch a Special Thrill) and National Public Lands Day.

Impact(s) if Unfunded:

Failure to comply with Federal laws and directives from the State Historic Preservation Council and Advisory Council on Historic Preservation. Full utilization of the visitor center facility will not be possible. Reduced hours of operation will need to be implemented, which will most likely generate letters of complaint and invite congressional inquiry. Maps, information, and safety alert materials would not be available to the visiting public. Decrease in Reclamation's Visual Identity and public understanding and support of its missions. Potential reduction in both target goals for GPRA if O&M levels fall due to lack of funding.

Reductions in funding would restrict Reclamations ability to disseminate public information via websites, printed materials, and press releases relating to invasive species (Quagga and Zebra Mussels), recreation health and safety, endangered species impacts, and fire safety. Environmental education, including water conservation and water quality would be eliminated. Reductions would restrict volunteer management which provided \$289,000 worth of services in FY 09. Partnerships that provide needed recreational opportunities would be restricted or eliminated. Reductions would also create a potential conflict with the Secretarys High Priority Program Goal (HPPG) of Engaging Youth in Natural Resources Initiative. Reductions would reduce Reclamations ability to host special events such as CAST (Catch a Special Thrill) and National Public Lands Day.

Activity Authorization:

Construction of New Melones Dam and related Recreation facilities was authorized by the Flood Control Act of December 22, 1944. That authorization was modified by the Flood Control Act of 1962 (P.L. 89-874), which added recreation and other items as a project purpose.



FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	115	120	123	125	125
2100	Total Travel	5	5	6	7	7
2200	Total Transportation	3	2	3	3	3
2300	Rent Comm & Util	7	7	7	7	7
2400	Printing and Repro	3	5	5	5	5
2500	Other Services	5	10	10	10	10
2600	Supplies & Materials	10	15	12	12	12
8126	Regional Indirect Cost	35	36	37	39	39
8128	Office Indirect Cost	28	34	35	35	35
Total Federal Estimate:		211	234	238	243	243
Total Estimate:		211	234	238	243	243



Activity Name:	Resource Operations And Maintenance	Activity ID:	223
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

The mission of New Melones Lake is to provide flood control, hydroelectric power, irrigation, fish and wildlife enhancement, and to protect the water quality and natural resources while providing a broad range of safe recreational opportunities for the visiting public.

Reclamation owned lands at New Melones consists of over 30,000 acres located in Calaveras and Tuolumne Counties of Central California. The lake contains 2.4 million acre feet of water covering 12,500 surface acres. New Melones Reservoir is visited by nearly 1 million visitors annually to facilities operated and managed by Reclamation. The visiting public participates in such varied activities as boating, fishing, skiing, hunting, camping, picnicking, bicycling, hiking, swimming, and other water related recreation. Reclamation staff include administrative, park ranger, natural resource specialist, concession specialist, and maintenance personnel.

Physical facilities operated by Reclamation were constructed at a cost of over 25 million dollars and include two major recreation areas with more than 300 campsites, 7-day use areas, 3 boat launch ramps consisting of 16 launch lanes, 3 water treatment plants, 2 sewage processing facilities, numerous parking lots, 22 miles of paved roads and approximately 26 miles of hiking and bicycling trails. New Melones has 28 restroom facilities located throughout the recreation and outlying areas for which 8 have coin-operated showers and four floating restrooms located throughout the lake area. An Administrative Complex with separate buildings for administrative, maintenance, and visitor center functions are operated and maintained, along with the associated infrastructure.

Maintenance staff operate and maintain all equipment used at the New Melones facilities including boats, heavy equipment, light vehicles, and power tools; support facilities such as wastewater lift stations and fresh water storage system. The staff also maintain over 400 picnic tables and barbeque grills, approximately 100 navigational buoys, 400 information, traffic, and directional signs along with 8 floating docks and 2 trailer sanitary dump stations. In addition, the staff carries out a noxious weed control program which includes both spraying and hand removal of invasive plants species and a fire hazard reduction program.

Ranger staff is responsible for promoting the mission of Reclamation, while protecting the health and welfare of the visiting public and Reclamation employees through such activities as routine patrols and visitor services. Ranger staff is required to be on duty covering multiple shifts 7 days a week, 365 days per year. In addition to land-based patrols in developed recreation areas and undeveloped (dispersed) recreation areas, Park Rangers perform boat patrols for boating safely on the lake. Park Ranger staff is also responsible for daily operation of the camping reservation service and recreation fee program. The ranger staff is also charged with assisting the natural resource specialist in protecting the unique resources at New Melones including its cultural resources, wildlife mitigation areas, endangered plant and wildlife species, along with such features as the limestone caves and mines located throughout Reclamations lands. GPRA goals 1.5.1 and 1.5.2 will be achieved largely through execution of this plan and plan #212.

Contracts are maintained through this activity for solid waste collection, restroom maintenance, wastewater removal from the trailer dump stations, utilities, vehicle services and law enforcement.

Explanation Change from PFY:

Funding has been decreased due to agency spending limitations. Reductions in funding in past years and this year make it much more difficult to operate and maintain facilities needed for the public to safely recreate at New Melones. This is resulting in a backlog of maintenance needs.

Impact(s) if Unfunded:

If this activity plan is not funded, it would result in an inability to implement the recreation fee program, resulting in a loss of revenue, utilization of existing facilities would not be possible, vehicles and equipment would not be properly maintained to safety standards, and recreation facilities would be closed due to an inability to adequately protect the visiting public. Facility closures would result in a public outcry and probable congressional inquiries. There would be an increased risk to the health and safety of Reclamation employees and the recreating public.

Reclamation staff would be unable to adequately respond to emergency situations if Reclamation boats and/or vehicles are not properly maintained. Vandalism and other unlawful activities, including crimes against persons, would increase, as would



damage to natural and cultural resources and the environment. Reducing funds for law enforcement contracts would endanger the health and safety of Reclamation staff and the visiting public. Fire hazards would increase and noxious weeds will continue to displace desired native plant species.

Activity Authorization:

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) & Section 9(e) of the Reclamation Project Act of 1939.



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	1,003	1,040	1,065	1,090	1,090
2100	Total Travel	15	23	25	27	27
2200	Total Transportation	15	20	20	20	20
2300	Rent Comm & Util	200	250	250	250	250
2500	Other Services	300	650	675	675	675
2600	Supplies & Materials	150	200	200	200	200
3100	Equipment	75	130	135	140	140
8126	Regional Indirect Cost	300	312	320	327	327
8128	Office Indirect Cost	245	250	255	272	272
Total Federal Estimate:		2,303	2,875	2,945	3,001	3,001
Total Estimate:		2,303	2,875	2,945	3,001	3,001



Activity Name:	New Melones - Safety	Activity ID:	244
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4T

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

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to fund will prevent the facility from maintaining a comprehensive program which will create employee awareness of S&H issues, sufficient equipment, required sampling, training, etc.

Activity Authorization:

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



FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	13	15	14	15	15
2400	Printing and Repro	2	-	2	2	2
2500	Other Services	25	34	36	36	36
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	4	4	4	5	5
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		57	66	69	71	71
Total Estimate:		57	66	69	71	71



Activity Name:	New Melones - Security	Activity ID:	987
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

To provide comprehensive security protection for the New Melones powerplant and dam complex. Activities include operation and maintenance of an integrated electronic security system including alarms, video cameras and gates.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation facilities will not be protected against vandalism and terrorist attack as required by DOI Law Enforcement Policy.

Activity Authorization:

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



FY 2013 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	5	11	11	12	5
2400	Printing and Repro	-	2	2	2	-
3100	Equipment	25	40	45	45	25
8126	Regional Indirect Cost	2	5	3	3	2
8128	Office Indirect Cost	1	4	3	3	1
Total Federal Estimate:		32	62	64	65	33
Total Estimate:		32	62	64	65	33



Activity Name:	Hydrilla Detection & Eradication	Activity ID:	999
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

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

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

P.L. 106-224, Plant Protection Act

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



FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
2500	Other Services	4	4	4	4	4
Total Federal Estimate:		4	4	4	4	4
N/F	Non-Federal Cost Share	2,050	2,050	2,050	2,050	2,050
Total Non-Federal Cost Share:		2,050	2,050	2,050	2,050	2,050
Total Estimate:		2,054	2,054	2,054	2,054	2,054

Object Code Description:

2500: 1 service contract



Activity Name:	Wildland Fires Suppression and Prevention	Activity ID:	3800
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A40

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

P.L. 87-874, Flood Control Act of October, 1962, Central Valley Project.
P.L. 102-575, Central Valley Project Improvement Act of 1992



FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
2500	Other Services	50	1,000	1,000	1,000	-
	Total Federal Estimate:	50	1,000	1,000	1,000	-
	Total Estimate:	50	1,000	1,000	1,000	-



Activity Name:	New Melones Powerplant Operations & Maintenance	Activity ID:	47
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Description of Activity:
 New Melones Powerplant Maintenance - This activity is for the scheduled maintenance and regular breakdown repair of the power plant structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office or by contract. The equipment includes two (2) 150 MW hydroelectric units with governor, excitation system, transformer, bus and breaker system, unit penstock and butterfly valve system, cooling water system, protective relays, and control, annunciation, metering, and indication; and auxiliary systems which include breaker, governor, brake, and service compressed air systems, drainage and unwatering system, lube and transformer oil systems, station service, 125 VDC battery system, and bridge crane. The structure includes the concrete building, industrial and domestic water systems, sewage system, lighting, HVAC systems, security system, elevator, and deck drain system. It does not include large repairs that would need to be covered by emergency funding. Facility preventive maintenance, rehabilitation and RAX activities shown under separate plans.

New Melones Powerplant Operations - This activity is performed by Resident Operators. The two 150MW hydroelectric units are normally operated under remote supervisory control from the Central Valley Operations (CVO) Office in Sacramento, CA. If supervisory control is lost, operators take local computer or manual control of the generating units until remote supervisory control is restored. In addition operators are responsible for operation of supporting plant auxiliary equipment such as AC and DC station service electrical systems, lube and transfer oil systems, high voltage bus and breaker systems, drainage and unwatering systems, compressed air systems. Operators take equipment in and out of service using clearances, investigate malfunctioning equipment and put the equipment in a safe condition until maintenance personnel can repair it. Approximately 10 percent of the Resident Operators time is spent performing power plant operations.

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

This activity plan also includes funds for maintenance of buildings and grounds.

Explanation Change from PFY:

Impact(s) if Unfunded:

This funding will provide minimal reliability. A non-operational hydroelectric unit could cause loss of power generation if the unit is required to meet water releases. A non-operational auxiliary system can cause a unit to not be available for operation. The average revenue from a New Melones unit is \$21,600 per day. This money would not be deposited into the General Treasury Fund.

Activity Authorization:

The Flood Control Act of 1962.



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	740	671	-	-	-
2100	Total Travel	32	30	-	-	-
2200	Total Transportation	15	14	-	-	-
2500	Other Services	163	155	-	-	-
2600	Supplies & Materials	234	223	-	-	-
3100	Equipment	74	71	-	-	-
8126	Regional Indirect Cost	222	201	-	-	-
8128	Office Indirect Cost	222	201	-	-	-
Total Federal Estimate:		1,702	1,566	-	-	-
Total Estimate:		1,702	1,566	-	-	-