



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.
0921 - CVP, San Felipe Division (SCC-100)													
0921 - A10 - Water & Energy Management & Development													
525	Water Conservation	C	1	No	SCC-100	Woolley	31	32	52	56	56	58	59
526	N E P A Compliance	H	1	Yes	SCC-100	Siek	124	174	182	187	193	199	205
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	55	98	103	105	105	110	117
A10 - Approp Subtotal:							210	304	337	348	354	367	381
0921 - A20 - Land Management & Development													
527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	799	3,566	-	-	-	-	-
883	Land Use Compliance	L	2	No	SCC-100	Epperson	80	105	111	116	121	128	134
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	29	60	60	63	66	69	73
2975	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Siek	6	7	8	9	9	10	10
A20 - Approp Subtotal:							914	3,738	179	188	196	207	217
0921 - A30 - Fish & Wildlife Management & Development													
528	Environmental Monitoring	H	1	Yes	SCC-100	Hyatt	8	35	36	36	37	40	40
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Hyatt	41	89	91	92	95	97	99
A30 - Approp Subtotal:							49	124	127	128	132	137	139
0921 - A40 - Facilities Operation													
2551	Emergency Management-San Felipe Division	N	1	No	SCC-100	Pennino	-	13	-	-	15	-	-
A40 - Approp Subtotal:							-	13	-	-	15	-	-
0921 - A50 - Facilities Maintenance & Rehabilitation													
2069	Recreation Facilities/ADA Compliance-San Felipe Division	0	1	No	SCC-100	Epperson	6	10	10	11	242	386	386
2549	RO&M Program Examinations-San Felipe Division	T	1	No	SCC-100	Pennino	-	11	11	11	11	12	12
4745	San Justo Dam And Reservoir - Transfer Discrepancies	M	2	Y 100	SCC-100	Feng	-	-	282	1,325	296	-	-
4765	San Justo Dam And Reservoir - Toe Drain Replacement	M	1	Y 100	SCC-100	Feng	-	-	4,548	279	-	-	-
A50 - Approp Subtotal:							6	21	4,851	1,626	549	398	398
0921 - Project Subtotal:							1,179	4,200	5,494	2,290	1,246	1,109	1,135
Report Total:							1,179	4,200	5,494	2,290	1,246	1,109	1,135
A10 - Approp Subtotal:							210	304	337	348	354	367	381
A20 - Approp Subtotal:							914	3,738	179	188	196	207	217
A30 - Approp Subtotal:							49	124	127	128	132	137	139
A40 - Approp Subtotal:							-	13	-	-	15	-	-
A50 - Approp Subtotal:							6	21	4,851	1,626	549	398	398
Report Total:							1,179	4,200	5,494	2,290	1,246	1,109	1,135

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



Activity Name:	Water Conservation	Activity ID:	525
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	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 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 Service 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		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	18	19	19	20	20
2100	Total Travel	1	1	1	1	1
2500	Other Services	21	22	22	23	24
8126	Regional Indirect Cost	5	6	6	6	6
8128	Office Indirect Cost	7	8	8	8	8
Total Federal Estimate:		52	56	56	58	59
Total Estimate:		52	56	56	58	59



Activity Name:	NEPA Compliance	Activity ID:	526
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A1H

SCCAO staff administer the NEPA process and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate Division activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without the proposed funding, activities by Reclamation and the water users will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest.

Activity Authorization:

San Felipe Authorization (P.L. 90-72); Reclamation Projects Authorization and Adjustment Act of 1992 (P.L. 102-575); Reclamation Reform Act ((P.L. 97-293); 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 and Harbors Act of 1899 (33 U.S.C 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986). National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).



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	70	73	76	78	81
2100	Total Travel	5	6	6	7	7
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	50	49	50	51	52
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	4	4	4	4	4
8126	Regional Indirect Cost	21	22	23	24	25
8128	Office Indirect Cost	28	29	30	31	32
Total Federal Estimate:		182	187	193	199	205
Total Estimate:		182	187	193	199	205

Object Code Description:

Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.



Activity Name:	Water Marketing And Contracting	Activity ID:	981
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with Central Valley Project (CVP) contractors, the San Luis & Delta-Mendota Water Authority, the CA 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 provide a variety of technical services to support the operation of the CVP's San Felipe Unit 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:

Long-term contract renewals are anticipated to be completed. As all contracts are executed, more emphasis will be placed on contract administration 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:

Reclamation Act of 1902; P.L. 90-72, 81 Stat. 173, San Felipe Unit (August 23, 1967), the Central Valley Project (June 3, 1960); P.L. 102-575 CVPIA, Title 34 (October 30, 1992). Also, P.L. 96-45, Archeological Resources Protection Act of 1979; P.L. 93-291, Archeological & Historic Preservation Act of 1974; Clean Water Act; Endangered Species Act of 1973; Fish and Wildlife Coordination Act of 1958; National Historic Preservation Act of 1966; Rivers & Harbors Act of 1899; Safe Drinking Water Act of 1974 and the National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).



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	54	55	57	60	62
2100	Total Travel	6	6	5	5	6
2500	Other Services	3	2	1	1	2
3100	Equipment	2	2	1	1	2
8126	Regional Indirect Cost	16	17	17	18	19
8128	Office Indirect Cost	22	23	24	25	26
Total Federal Estimate:		103	105	105	110	117
Total Estimate:		103	105	105	110	117

Object Code Description:

BOC 2500 Other Services - Includes: Contracts Administrative Branch (CAB) Administrative Support Activities.



Activity Name:	Land Use Compliance	Activity ID:	883
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will, as a continuing activity, provide oversight to public and non-public requests to use portions of the San Felipe Project, including San Justo Reservoir and other lands 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 uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. The San Justo Reservoir is nearing completion of improvements required in order to transfer its operation to the San Benito Water District. San Benito County has already begun to develop recreational facilities at the Reservoir. Coordination and review of these management activities will ensure compliance with Reclamation's land use requirements. Reviews will also ensure timely identification and removal of hazardous materials and other debris.

Explanation Change from PFY:

Impact(s) if Unfunded:

Urban encroachment is becoming an increasingly serious problem. Failure to address this issue will result in public safety problems and reduced ability to perform critical maintenance on the conduits from uncontrolled private, un-engineered construction on the easements. Rapid population growth, an anticipated 80% over the next 20 years, will require better planning and management of recreation and land resources in order to minimize safety and security issues arising from increased public demand. Threats to endangered species continue to be a problem.

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; P.L. 90-72, Sec 2, 81 Stat 174.



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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	26	27	28	29	30
2100	Total Travel	9	9	9	9	9
2200	Total Transportation	2	2	4	4	5
2300	Rent Comm & Util	4	4	4	5	5
2400	Printing and Repro	1	1	2	2	3
2500	Other Services	11	14	14	15	16
2600	Supplies & Materials	6	6	5	5	6
3100	Equipment	5	1	3	3	3
4100	Grants & Coop Agreemts	28	33	33	35	36
8126	Regional Indirect Cost	8	8	8	9	9
8128	Office Indirect Cost	11	11	11	12	12
Total Federal Estimate:		111	116	121	128	134
Total Estimate:		111	116	121	128	134

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.



Activity Name:	Land Resource Protection	Activity ID:	1044
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

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

Explanation Change from PFY:

Impact(s) if Unfunded:

Public health and safety will be jeopardized. Reclamation will not be able 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, P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat. 213; P.L. 90-72, Sec 2, 81 Stat 174.



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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	3	3	3	3	3
2100	Total Travel	3	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	3	2	3	3	3
2500	Other Services	17	18	18	18	19
2600	Supplies & Materials	6	6	6	6	6
3100	Equipment	2	2	3	3	3
4100	Grants & Coop Agreemts	18	22	22	23	25
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		60	63	66	69	73
Total Estimate:		60	63	66	69	73

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.



Activity Name:	NEPA/ESA Compliance for Land Management Activities	Activity ID:	2975
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities associated with the San Felipe Division including San Justo Reservoir and other lands 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 San Felipe Division. State and local agencies work with SCCAO staff on coordinating NEPA and CEQA compliance. The San Justo Reservoir is nearing completion of improvements required for transfer to San Benito Water District for operation. San Benito County has already begun to develop recreational facilities at the Reservoir. Coordination and review of these management activities will ensure compliance with Reclamation's NEPA and ESA requirements.

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; the Act of April 27, 1935, Chap 85, 49 Stat. 163; 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; P.L. 90-72, Sec 2, 81 Stat 174.



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***** 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
Total Federal Estimate:		8	9	9	10	10
Total Estimate:		8	9	9	10	10



Activity Name:	Environmental Monitoring	Activity ID:	528
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

Monitoring the effects of Reclamation activities as described under NEPA and ESA consultations that are performed on, in, or around the Reclamation facilities 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 will not be able to monitor environmental commitments and obligations required by NEPA and ESA on Project and recreation facilities.

Activity Authorization:

Clean Water Act of 1972 (Public Law 95-217) 33USC 1251-1376, as amended; Clean Air Act (P.L. 91-608), as amended; Federal Noxious Weed Act of 1974; Jan 3, 1975 as amended (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 and 89-72); 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. 94-580), as amended; Pollution Prevention Act (P.L. 101-508) of 1990, 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."; Department 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; 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.



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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	9	9	10	10	10
2100	Total Travel	7	7	7	8	8
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	6	6	6	7	7
3100	Equipment	5	5	5	6	6
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		36	36	37	40	40
Total Estimate:		36	36	37	40	40



Activity Name:	San Felipe Biological Opinion Implementation	Activity ID:	982
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

A number of consultations with the Fish and Wildlife Service under section 7 of the Endangered Species Act resulted in biological opinions covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. Reclamation committed to implementing projects and programs to ensure that no adverse effects will occur to listed species that would jeopardize the existence of the species adversely or modify critical habitat. Reclamation may need to consult with USFWS and/or NMFS on new projects and reconsult on existing projects.

Explanation Change from PFY:

Impact(s) if Unfunded:

We are presently operating under a number of biological opinions 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 and/or the National Marine Fisheries Service or be out of compliance with federal statute.

Activity Authorization:

Federal Water Pollution Control Act (P.L. 92-500), Clean Air Act (P.L. 91-604), Federal Noxious Weed Act (P.L. 93-629), and Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (P.L. 93-205). 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.



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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	12	12	13	13	13
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	65	67	69	71	73
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	6	5	5	5	5
Total Federal Estimate:		91	92	95	97	99
Total Estimate:		91	92	95	97	99

Object Code Description:

Contracts (OC 2500) to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with Biological Opinions (e.g. research and conservation plans).



Activity Name:	Recreation Facilities/ADA Compliance-San Felipe Division	Activity ID:	2069
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

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

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

Based on a survey performed by technological services in Denver, CO, a total cost of \$3.75 million is needed 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 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 \$500,000,000.

Activity Authorization:

Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; P.L. 74-46; 16 USC 590a; P.L. 89-72; 79 Stat. 213; P.L. 90-72, Sec 2, 81 Stat 174, 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 Assessibility 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
Total Federal Estimate:		10	11	242	386	386
Total Estimate:		10	11	242	386	386

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.



FY 2013 - Budget Activity Plan Extract

Activity Name:	RO&M Program Examinations-San Felipe Division	Activity ID:	2549
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5T

Review of operation and maintenance examinations, annual inspections, periodic and facility Reviews, and comprehensive facility reviews of associated facilities within the San Felipe Division. Facilities include the San Benito System, Santa Clara System, Pacheco and Coyote Pumping Plants, San Justo Dam, Monterey WRA Irrigation Distribution System, and Monterey RWPCA Water Treatment Plant. 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:

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	6	6	6
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	3	3
Total Federal Estimate:		11	11	11	12	12
Total Estimate:		11	11	11	12	12



Activity Name:	San Justo Dam And Reservoir - Transfer Discrepancies	Activity ID:	4745
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

The San Justo Dam has not been transferred to the San Benito Count Water District for operation and maintenance nor have the recreation facilities been transferred to San Benito County for maintenance because of several transfer discrepancies. Some of these discrepancies include realignment of the access road and repair of landslides caused by seepage from the reservoir. Both agencies want the transfer discrepancies completed before they will formally accept the facilities for operation and maintenance. Funds are needed to complete the transfer discrepancies so that the facilities can be transferred to the agencies for operation and maintenance.

Explanation Change from PFY:

Funding reclassified as A50, Facility Maintenance and Rehabilitation due to the nature of the work. This work was previously classified un A20 and funds are no longer being requested under A20.

Impact(s) if Unfunded:

If not funded, the transfer discrepancies will not be accomplished and the agencies will not formally accept the facilities for operation and maintenance.

Activity Authorization:

P.L. 90-72, dated August 27, 1967 (81 stat 173).



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	151	186	166	-	-
2100	Total Travel	6	11	6	-	-
2500	Other Services	6	1,001	6	-	-
2600	Supplies & Materials	-	1	-	-	-
8126	Regional Indirect Cost	52	61	50	-	-
8128	Office Indirect Cost	67	65	68	-	-
Total Federal Estimate:		282	1,325	296	-	-
Total Estimate:		282	1,325	296	-	-



FY 2013 - Budget Activity Plan Extract

Activity Name:	San Justo Dam And Reservoir - Toe Drain Replacement	Activity ID:	4765
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

The toe drains for San Justo Dam and Dike were inspected internally by remote video camera in 2000. The video inspection revealed that some of the toe drain pipes are oval, crushed or collapsed. A potential exists for a concentrated leak to develop through the embankment following a strong earthquake leading to piping of embankment material into the toe drain pipe if the filter material has been compromised. Work under this activity is to replace the toe drains in the dam.

Explanation Change from PFY:

Funding reclassified as A50, Facility Maintenance and Rehabilitation due to the nature of the work. This work was previously classified under A20 and funds are no longer being requested under A20.

Impact(s) if Unfunded:

If a seismic event strong enough to trigger seepage in the toe drain system where the pipe is crushed or cracked it could initiate internal erosion (piping) through the unfiltered exit.

Activity Authorization:

P.L. 90-72, dated August 27, 1967 (81 stat 173).



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	351	156	-	-	-
2100	Total Travel	17	6	-	-	-
2500	Other Services	3,901	6	-	-	-
2600	Supplies & Materials	1	-	-	-	-
8126	Regional Indirect Cost	154	47	-	-	-
8128	Office Indirect Cost	124	64	-	-	-
Total Federal Estimate:		4,548	279	-	-	-
Total Estimate:		4,548	279	-	-	-