



No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0413 - Solano Project (CC-100)													
0413 - A10 - Water & Energy Management & Development													
31	NEPA Compliance	H	2	No	CC-100	Rogers	160	160	88	93	104	106	-
32	Water Conservation Activities	C	2	No	CC-100	Billingsley	-	31	-	31	32	34	34
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	-	33	-	33	32	34	35
195	Environmental Monitoring Program	H	2	No	CC-100	Rogers	40	91	40	96	93	95	97
1001	Aquatic Weed Research	S	2	No	CC-100	Pederson	-	16	-	-	-	-	16
A10 - Approp Subtotal:							200	331	128	253	261	269	182
0413 - A20 - Land Management & Development													
41	Hazardous Materials Program O&M, Investigation & Inspection of USBR Lands	L	2	No	CC-100	Rogers	135	134	135	132	132	134	145
198	Resource Management and Planning	L	1	No	CC-100	Rogers	359	364	300	367	373	376	379
233	Day Use & Concession Management	R	1	No	CC-100	Rogers	832	985	900	829	852	877	882
885	Land Management and Conservation Partnerships	L	2	No	CC-100	Rogers	86	88	-	89	91	94	95
*1096	Recreation and Wildlife Cost-Share Program	R	2	No	CC-100	Dyer	-	60	-	71	73	79	80
*3801	Wildland Fires Suppression and Prevention	L	1	No	CC-100	Clevenger	-	-	10	1,000	1,000	1,000	1,000
A20 - Approp Subtotal:							1,412	1,631	1,345	2,488	2,521	2,560	2,581
0413 - A30 - Fish & Wildlife Management & Development													
201	F&W Management & Development	F	2	No	CC-100	Rogers	-	159	60	161	163	167	169
A30 - Approp Subtotal:							-	159	60	161	163	167	169
0413 - A40 - Facilities Operation													
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	No	CC-100	Netto	10	12	12	12	12	12	12
205	Resource Operation & Maintenance	J	1	No	CC-100	Rogers	1,680	1,715	1,761	1,801	1,832	1,883	1,930
221	Equipment / Vehicle Maintenance	Q	1	Yes	CC-100	Rogers	118	129	139	145	143	143	144
239	Lake Berryessa - Safety	T	1	No	CC-100	Holloway	54	56	56	56	57	60	62
988	Lake Berryessa - Security	T	2	No	CC-100	Lawson	35	67	70	73	77	78	80
A40 - Approp Subtotal:							1,897	1,979	2,038	2,087	2,121	2,176	2,228
0413 - A50 - Facilities Maintenance & Rehabilitation													
609	Deferred Maintenance Repair and Rehabilitation	M	1	No	CC-100	Rogers	300	560	430	555	588	-	-
739	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Rogers	300	300	50	300	500	500	-
989	Shoreline Structure Stabilization	M	2	No	CC-100	Rogers	-	1,000	850	1,000	1,000	1,000	1,000
A50 - Approp Subtotal:							600	1,860	1,330	1,855	2,088	1,500	1,000
0413 - Project Subtotal:							4,109	5,960	4,901	6,844	7,154	6,672	6,160

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

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
Report Total:							4,109	5,960	4,901	6,844	7,154	6,672	6,160
A10 - Approp Subtotal:							200	331	128	253	261	269	182
A20 - Approp Subtotal:							1,412	1,631	1,345	2,488	2,521	2,560	2,581
A30 - Approp Subtotal:							-	159	60	161	163	167	169
A40 - Approp Subtotal:							1,897	1,979	2,038	2,087	2,121	2,176	2,228
A50 - Approp Subtotal:							600	1,860	1,330	1,855	2,088	1,500	1,000
Report Total:							4,109	5,960	4,901	6,844	7,154	6,672	6,160



Activity Name:	NEPA Compliance	Activity ID:	31
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

To provide funding to document all federal actions to meet NEPA compliance and to manage, develop and protect water and related resources. By law, prior to taking an action with significant 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 (FWCA), the National Historic Preservation Act (NHPA), and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to: implementation of any ROD-related developments or activities; execution of 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. Activity does not include NEPA compliance for long term renewal of water service contracts with Solano County Water Agency and Napa County Water Agency which was initiated in FY 1998. Compliance with the Endangered Species Act is included in a separate Activity Plan.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the environmental laws and regulations. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands. Request also includes funds for one term GS/9 Natural Resource Specialist position for a two-year period to provide oversight and review of all new construction compliance. If this position is not funded, environmental laws could be broken.

Activity Authorization:

National Environmental Policy Act, Fish and Wildlife Coordination Act, National Historic Preservation Act, and others.



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	54	58	60	62	-
2500	Other Services	5	5	10	-	-
2600	Supplies & Materials	-	-	-	10	-
8126	Regional Indirect Cost	16	17	18	18	-
8128	Office Indirect Cost	13	13	16	16	-
Total Federal Estimate:		88	93	104	106	-
Total Estimate:		88	93	104	106	-



Activity Name:	Environmental Monitoring Program	Activity ID:	195
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

To provide funding to administer the Environmental Monitoring Program to manage, develop and protect water and related resources. Collection of water, air, soil and biological samples, chemical analysis, quality assurance activities, Zebra Mussel monitoring and education, and data review in the Lake Berryessa watershed. This program is needed to assess inflow, outflow, and lake water quality for Lake Berryessa. Possible impacts to the lake include recreation, Homestake Mining Co. operations, and agricultural uses in the watershed as well as downstream users.

Explanation Change from PFY:

Impact(s) if Unfunded:

If this program is only partially funded, the impacts to the water quality of Lake Berryessa may not be detected nor understood. Increased visitor use and the demand for broad multiple uses of land and water resources is placing stress on natural systems and wildlife habitat. Neglecting sound management practices, at best, leads to increased costs of rehabilitation but more often than not results in the complete loss of these resources for public enjoyment and dependant wildlife. As a water management agency, Reclamation has a stewardship responsibility to know what water quality problems exist and what possible impacts are to the water we deliver and facilities that we manage. The Clean Water Action Plan (CWAP) directs Federal natural resource agencies, including the Department of the Interior as an agency and Reclamation as a bureau, to participate in these activities, and without Mid-Pacific Region participation, significant water resources in the region would not be represented in collaborative watershed restoration and protection programs.

Activity Authorization:

Reclamation Project Act of 1939 , Reclamation Development Act of 1974, Clean Water Action Plan, directed by Vice-President Gore October 18, 1997; Clean Water Initiative, announced by President Clinton January 27, 1998; Clean Water Act, 1972



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	23	53	52	54	55
2100	Total Travel	1	4	5	3	3
2500	Other Services	3	10	8	8	8
8126	Regional Indirect Cost	7	17	17	17	17
8128	Office Indirect Cost	6	13	12	13	14
Total Federal Estimate:		40	96	93	95	97
Total Estimate:		40	96	93	95	97



Activity Name:	Hazardous Materials Program O&M, Investigation & Inspection of U	Activity ID:	41
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

To provide funding to develop and monitor the Hazardous Materials Program to protect water and related resources. Provides funding for acceptable compliance with Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), Resource Conservation and Recovery Act (RCRA), Toxic Substances Control Act (TSCA), Superfund, underground storage tanks (USTs), 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% of BOR lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by Central California Area Office (CCAO) facilities.

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 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)

Clean Water Act (33 U.S.C. 1251 et seq.), as amended.



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	37	33	33	35	35
2100	Total Travel	2	2	2	2	2
2500	Other Services	73	75	75	75	77
2600	Supplies & Materials	2	2	2	2	11
8126	Regional Indirect Cost	11	11	11	11	11
8128	Office Indirect Cost	10	9	9	9	9
Total Federal Estimate:		135	132	132	134	145
Total Estimate:		135	132	132	134	145



Activity Name:	Resource Management and Planning	Activity ID:	198
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

To provide funding to plan and manage Solano Project lands to protect water and related resources. Reclamation participates as a full partner in several broad planning efforts within the watershed. Such watershed planning efforts help to reduce cumulative affects on water quality, provide multiple use recreation opportunities, protect resource values, enhance rural lifestyles, provide wildlife viewing opportunities, cost share the development of resource management projects such as the development of wildlife habitat and wetland areas, and enhance visitor services and experiences within the region. Individually, agencies have limited capability but through partnerships resources are pooled and greater public use opportunities are possible. Reclamation will continue to be a full partner to ensure environmental protection, maintain high water quality standards, provide diverse recreation opportunities and to extend resource management capability.

All facilities below the Monticello Dam are operated and maintained by the Solano County Water Agency through the Solano Water District but the lands and facilities are owned and administered by Reclamation. Administrative activities performed by Reclamation include evaluating, developing, preparing, and negotiating contracts and agreements, conducting environmental reviews, researching and evaluating claims, processing easements and evaluating water right or use related issues. Land right disputes and requests for municipal and private canal crossings are referred to Reclamation for immediate resolution. The Water Agency looks to Reclamation for guidance and interpretation of land rights.

This activity also includes developing required land reports and surveys with the cooperation of other Federal agencies such as the U.S. Forest Service (USFS) and Bureau of Land Management (BLM) to either maintain, revoke, or withdraw public lands needed for Reclamation's facilities. Land resource management activities such as program administration, land use inventories, and Federal Land Management Policy Act reviews are accomplished through cooperation and contractual relationships with other Federal, State, and local agencies. Land records must be established, mapped, and maintained manually until a satisfactory computer program and equipment can be secured.

Explanation Change from PFY:

Impact(s) if Unfunded:

Inadequate funding would reduce planning, monitoring, suitability studies, and environmental assessments which could lead to incompatible land uses that result in increased resource degradation, uncontrolled public use, degrading of water quality, loss of cultural resources or lost of public use opportunities. Neglecting heavily or improperly used public resources could lead to increased costs of rehabilitation or the complete loss of resources. The increased demand from ever-growing population centers visiting and using the resources at Lake Berryessa will produce higher levels of resource degradation.

If not funded, Reclamation will not be able to use other agency and Reclamation personnel to identify public safety problems, trespasses, and illegal activities on project lands early enough to prevent having to use unprogrammed monies and personnel to resolve known hazards, trespasses and environmental damage.

Reclamation is responsible for the Solano Project lands and facilities. Not responding to private citizens, local municipalities, outside governmental agencies, or other Federal agency requests on use issues would result in Congressional inquiries, public outcry, and lawsuits. This area covers three congressional districts.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974



FY 2012 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	157	175	177	178	180
2100	Total Travel	5	6	6	6	6
2300	Rent Comm & Util	-	5	5	5	5
2500	Other Services	50	78	79	80	80
2600	Supplies & Materials	-	5	5	5	5
3100	Equipment	-	2	3	2	3
8126	Regional Indirect Cost	48	53	53	55	55
8128	Office Indirect Cost	40	44	45	45	45
Total Federal Estimate:		300	367	373	376	379
Total Estimate:		300	367	373	376	379



Activity Name:	Day Use & Concession Management	Activity ID:	233
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

To provide funding to administer Lake Berryessa day use and concession operations to manage, develop and protect water and related resources. This activity provides for the management, oversight, and development of Reclamation recreation sites and facilities at Lake Berryessa (Solano Project), the administration of commercial concession areas under management agreements, and administration of Lake Solano County Park and the Yolo County sites under managing partner agreements. Tasks may include the planning and management of recreation facilities and visitor services, recreation program administration, concession agreement administration, and grant program administration under the Reclamation and Recreation Management Act. The Lake Berryessa Recreation Area consists of 30,000 acres with the primary feature being the 20,000 acre lake with 165 miles of shore line. The lake is fully surrounded by 10,000 acres of Reclamation administered lands that provide diverse multiple use opportunities. The lake basin receives nearly 1.5 million visitors annually and is within an hour and a half to the San Francisco and Sacramento metropolitan areas. Activities are diverse and range from broad oversight through the development of policy to direct hands-on execution of projects necessary to protect and maintain resource values, provide quality visitor services, improve and enhance use opportunities, maintain visual and aesthetic quality, meet health and safety standards, uphold a public trust, and maintain existing and future public investments in Lake Berryessa. Recreational use opportunities vary and can be broadly placed in the following use categories: High Density Recreation Areas (concession areas), General Recreation (Reclamation operated day-use areas and campgrounds), Dispersed Recreation (Reclamation way-sides, trails and trail-heads) and Semi-Primitive areas which are either managed, operated and/or maintained by Reclamation or under partnership agreements.

The bulk of the administrative and oversight work occurs in the area of concession management and concession services oversight. As per Record of Decision (ROD), new contracts will be awarded. Concessions include seven full service resort areas with trailer sites, restaurants, marinas, campgrounds, picnic areas, boat launching and rental facilities, stores, waste water systems, water treatment plants and other supporting infrastructure and services. Concession areas occupy approximately 1,000 acres of the Lake Berryessa Recreation Area. Reclamation is responsible for compliance checks of facilities and services and monitoring conditions within the concession areas. A sample of activities include: site inspections, project application review and approval/denial, monitoring environmental, health and safety standards, conducting comparability studies to establish recreation fees, contract monitoring, concession area planning, conducting recreation surveys and feasibility studies, and oversight of new construction.

Explanation Change from PFY:

Impact(s) if Unfunded:

Further impacts will include the continued degradation of Federal land in concession areas, exclusive use of highly desirable lakeside areas will persist and Reclamation will not be prepared to provide direction for future concession operations that are deemed necessary and appropriate to meet public demand. Recreation and concession management at Lake Berryessa represents half of the entire concessions program managed directly by Reclamation in the country. Partial funding would greatly diminish Reclamation's capability to be accountable for the health and welfare of the hundreds of thousands of visitors visiting the lake. Reducing Reclamation's ability to monitor and inspect concessionaire facilities and services could increase environmental degradation, visitor and employee injuries, accidents, deaths and tort claims. Congress has given the Secretary the authority, responsibility and accountability to develop, operate and maintain such short-term recreational facilities as he deems necessary for the safety, health, protection and outdoor recreational use of the visiting public and reduced funding would diminish capability.

In addition to impacts to the concession program, reduced funding would impact the management and planning of Reclamation's recreation sites and facilities at Lake Berryessa. The VSP will also provide new direction for recreation opportunities outside of concession areas. Berryessa staff expect to be developing new non-motorized trails and support facilities, improving and protecting existing day-use areas, and developing higher quality environmental education opportunities. Without appropriate funding levels, implementation of the VSP will not be adequate and Reclamation will fail to provide quality visitor services at Lake Berryessa.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974, P.L. 93-493, October 27, 1994, Title VI, 601.



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	572	450	465	480	485
2100	Total Travel	5	7	12	15	15
2300	Rent Comm & Util	-	22	22	22	22
2500	Other Services	10	60	60	60	60
2600	Supplies & Materials	15	45	45	45	45
8126	Regional Indirect Cost	172	135	138	140	140
8128	Office Indirect Cost	126	110	110	115	115
Total Federal Estimate:		900	829	852	877	882
Total Estimate:		900	829	852	877	882



Activity Name:	Wildland Fires Suppression and Prevention	Activity ID:	3801
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

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 Lake Berryessa Reservoir, Solano 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:

FY11 original request did not include funds for reimbursement of direct costs of fire support and services provided to Reclamation by other entities.

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. 260, Reclamation Project Act of 1939: Solano Project 1948



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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
2500	Other Services	10	1,000	1,000	1,000	1,000
Total Federal Estimate:		10	1,000	1,000	1,000	1,000
Total Estimate:		10	1,000	1,000	1,000	1,000



Activity Name:	F&W Management & Development	Activity ID:	201
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

To provide funding to administer fish and wildlife habitat and riparian areas to manage, develop and protect water and related resources. Fish and wildlife management and development activities are focused on issues to manage, protect and enhance habitats for terrestrial and aquatic wildlife species and to provide protective measures for special status species. Special emphasis will be placed on the administration of a 2,000 acre wildlife management area in partnership with the California Department of Fish and Game (CDFG) to promote habitat enhancement, wildlife viewing opportunities and environmental education through interpretive outreach programs. Inundation of upland ecosystems to create the lake and past land use practices has lead to the loss of wildlife habitat but has created an opportunity to enhance and develop riparian and wetland ecosystems that support species dependent on these habitats. As the years progress, more and more species become endangered and/or threatened. Quality riparian and wetland habitats have disappeared at an alarming rate and we are in a unique position to provide for greater species richness and biological diversity by creating these type of habitats. Providing for the protection and enhancement of fish and wildlife habitats on federal lands only benefits the future health and diversity of the ecosystem in which we live and provides for the enjoyment of these resources by the public. Within the target budget, plantings of species associated with riparian and wetland ecosystems will be accomplished to provide greater species diversity, protective cover and food. Opportunities for greater public enjoyment will also be completed such as the development of viewing stations.

Explanation Change from PFY:

Impact(s) if Unfunded:

Increased visitor use and the demand for broad multiple uses of land and water resources is placing stress on natural systems and wildlife habitat. If wildlife habitat is not protected and enhanced, species such as the bald eagle and peregrine falcon will once again be threatened. The mere threat of loss of any species due to habitat destruction would be symptomatic of an ecosystem in decline. The destruction of habitat and land resources through such factors as overuse, compaction, erosion, negligence, malicious or inadvertent destruction or just poor planning can be corrected through sound programs that balance public enjoyment and education with sound management practices. Without sound management practices and broad interagency collaborative support, wildlife values could decline below recovery thresholds. Neglecting sound management practices at best leads to increased costs of rehabilitation but more often than not results in the complete loss of these resources for public enjoyment and dependant wildlife.

Activity Authorization:

Reclamation Project Act of 1939
 Reclamation Development Act of 1974



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	40	66	68	70	72
2100	Total Travel	-	2	2	2	2
2300	Rent Comm & Util	-	4	4	4	4
2600	Supplies & Materials	-	50	50	51	51
8126	Regional Indirect Cost	10	20	21	21	21
8128	Office Indirect Cost	10	20	19	19	19
Total Federal Estimate:		60	161	163	167	169
Total Estimate:		60	161	163	167	169



Activity Name:	Monticello & Putah Diversion Dams - Operations & Instrumentatio	Activity ID:	185
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

To provide funding to conduct exams of Monticello and Putah Diversion Dams to manage, develop and protect the water and water related resources. Instrumentation is required at Monticello Dam & Putah Diversion Dam as a part of the Safety of Dams Program and instrumentation requirements for each are listed on an L-23. The Central California Area Office (CCAO) needs to coordinate instrumentation between Solano Irrigation District (SID), MP Region Field Operations Branch (MP-220) and the Denver Technical Service Center (TSC). MP-200 is to read EDM targets and triangulation semi-annual in August and January. Instrumentation was transferred to CCAO during reorganization but funding was not included.

Monticello Dam and Powerplant and Putah Diversion Dam are operated and maintained by SID and funded by the Solano County Water Agency (SCWA). CCAO acquired responsibility for the dams during reorganization of the MP Region when the Solano Project was placed under the jurisdiction of the CCAO. The dam is owned by Reclamation who retains ultimate responsibility. CCAO coordinates with SID and other government agencies to resolve any problems that may occur with normal or flood control operations. CCAO also assists the SID in the development and review of Standard Operating Procedures (SOPs) and preventive maintenance programs to ensure that they are acceptable to Reclamation. CCAO used to be responsible for making funding available to finance work done by MP-430 on facility reviews and examinations, oversight of Class C facilities, bridge inspections, Dam Operators training, underwater inspections, instrumentation of facilities and post earthquake inspections. The new water contract with the SCWA now has wording that allows SCWA to be charged directly for inspections but does not cover instrumentation or Dam Operators training.

Explanation Change from PFY:

Impact(s) if Unfunded:

If a problem were to develop in the foundation of the dams, it is likely that it would be detected in the instrumentation readings and further investigation would most likely be able to fix the problem before a dam failure occurred or other serious problem were to develop. If not funded or only partially funded, the oversight and coordination with SID may not be adequate to ensure that they are properly operating the dams and staying current with Reclamation maintenance programs and policies. Reclamation is ultimately responsible for the safe operation of the dams. A problem with the dam could have an adverse effect on water supplied from the dams.

Activity Authorization:

P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945.
Document 65, 81st Congress.



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	5	5	5	5	6
2100	Total Travel	1	1	1	1	-
8000	Allots, Advncmnts,& Other Credits	1	1	1	1	-
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		12	12	12	12	12
Total Estimate:		12	12	12	12	12



Activity Name:	Resource Operation & Maintenance	Activity ID:	205
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

Facility operations include day-to-day activities to operate, maintain, and manage land and water resources, recreational facilities and provide for visitor services for those resources developed, maintained and administered by Reclamation at Lake Berryessa. Day-to-day activities include visitor service information, water safety contacts, supervision of a permanent and seasonal work force, patrols to ensure visitor safety and compliance with sound management practices, law enforcement and fire suppression agreements and contracts, search and rescue activities, and visitor education activities to promote resource stewardship. Other functions include operating, maintaining, and servicing of full service day-use and camping facilities, public launch site, floating restroom facilities, lake surface buoys, road pull-outs, Visitor Center, Water Education and Information Station, and Entrance Station. Day-to-day activities also include maintaining the grounds.

Lake Berryessa facilities supporting recreational use activities consist of a variety of buildings, appurtenant structures and roads which include: 9 buildings that make up the administrative headquarters complex (such as repair facility, water treatment plant, and visitor center), a 10 slip marina, road side rests, public boat launch and parking area, 27 restroom facilities, 20 miles of improved gravel or paved roads, 13 parking lots, hiking trails and foot bridges, over 100 miles of fences, 100 picnic sites with tables, grills and trash receptacles and appurtenant and support features such as landscaping, steps and handrails. The facilities have been on site since 1983 and represent a 5 million dollar public investment (1983 dollars). Annual operation and maintenance activities are required to maintain the public investment, sustain environmental values, make timely replacements, upgrades and modifications to meet health and safety standards and to enhance visitor appreciation and enjoyment of the recreation area. Preventive maintenance is a key component of facilities operations to ensure scheduled repairs and replacements to reduce overall maintenance costs.

Explanation Change from PFY:

Impact(s) if Unfunded:

Further reduced funding would result in higher maintenance and rehabilitation costs and could cause significant degradation to resource values. If not fully funded, operational services would not provide a high degree public health and safety, a full range of multiple uses, nor a healthy enjoyable environment in which to recreate. Reduced operational services would also result in deteriorating facilities thus very costly repairs and/or permanent closures.

Regular recurring maintenance protects the public investment and extends the useful life of the existing structures and facilities to meet safety requirements. Reduction in the program would reduce the contracting capability for specialized skills necessary to perform preventive maintenance.

With potential funding cutbacks to fire in the State of California, pre-suppression activities will not occur, significantly increasing the risk of fire danger. Lake Berryessa is in a high fire area. If fire breaks are not maintained along with other pre-suppression techniques, the risk to the public and the resources is significant.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974
P.L. 93-493, October 27, 1974, Title VI



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	907	947	967	997	1,040
2100	Total Travel	9	9	9	10	10
2200	Total Transportation	9	9	9	10	10
2300	Rent Comm & Util	65	65	65	65	65
2500	Other Services	66	66	66	68	68
2600	Supplies & Materials	71	71	71	73	73
3100	Equipment	90	90	85	90	90
8126	Regional Indirect Cost	272	282	290	300	302
8128	Office Indirect Cost	272	262	270	270	272
Total Federal Estimate:		1,761	1,801	1,832	1,883	1,930
Total Estimate:		1,761	1,801	1,832	1,883	1,930



Activity Name:	Equipment / Vehicle Maintenance	Activity ID:	221
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4Q

This activity provides the necessary support to maintain and repair heavy and light duty vehicles, boats, capitalized property, and computer and telecommunication equipment including the local area network. Routine and fairly basic repairs are completed by Reclamation staff while the more complex and technical maintenance requirements are completed through maintenance service contracts. The Lake Berryessa vehicle fleet consists of 33 vehicles ranging from several vessels, to heavy and light duty vehicles, to heavy equipment plus computer and telecommunication support, and maintenance of capitalized property.

Explanation Change from PFY:

Impact(s) if Unfunded:

Further reductions will cause vehicles that did not meet safety standards. Reduced funding would result in vehicle/equipment use prioritization that may not meet the needs to sufficiently maintain a high degree of serviceability of park resources thus reflecting negatively on Reclamation as public land managers. For example, if two pieces of heavy equipment both need maintenance and funding limitations will only enable maintenance for one piece, choices as to what work will be deferred will have to be made. Limited funding would also reduce contractual services which is needed to maintain computer and communication equipment and technical aspects of today's equipment.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974, P.L. 93-493, October 27, 1974, Title VI, 601.



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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	5	8	8	8	8
2600	Supplies & Materials	75	77	75	75	76
3100	Equipment	55	55	55	55	55
8126	Regional Indirect Cost	2	3	3	3	3
8128	Office Indirect Cost	2	3	3	2	2
Total Federal Estimate:		139	145	143	143	144
Total Estimate:		139	145	143	143	144



Activity Name:	Lake Berryessa - Safety	Activity ID:	239
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
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 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.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to fund will prevent the facility from maintaining a comprehensive program which creates employee awareness, provides adequate equipment, required sampling, and 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.



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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	13	13	14	15	16
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	22	22	22	22	23
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	4	4	4	5	5
8128	Office Indirect Cost	4	4	4	5	5
Total Federal Estimate:		56	56	57	60	62
Total Estimate:		56	56	57	60	62



FY 2012 - Budget Activity Plan Extract

Activity Name:	Lake Berryessa - Security	Activity ID:	988
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

To provide comprehensive security protection for the Lake Berryessa Resource Office and recreation complex. Activities include physical improvements to prevent crime including new alarms, lighting, gates and locks.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation facilities, employees and the visiting public will be vulnerable to crime. Criminal activity in the local area increases greatly during the summer recreation season.

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 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	8	9	10	10	10
2400	Printing and Repro	2	2	2	2	2
3100	Equipment	52	52	55	60	62
8126	Regional Indirect Cost	4	5	5	3	3
8128	Office Indirect Cost	4	5	5	3	3
Total Federal Estimate:		70	73	77	78	80
Total Estimate:		70	73	77	78	80



FY 2012 - Budget Activity Plan Extract

Activity Name:	Deferred Maintenance Repair and Rehabilitation	Activity ID:	609
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

This activity plan represents a grouping of ongoing repair and rehabilitation projects which are necessary for the continued maintenance of Lake Berryessa facilities. By replacing the individual activities with a consolidated activity plan, a necessary degree of flexibility will be worked into the activity plan, allowing for changes in scheduled work to address current needs, requirements and emergencies.

Facilities at Lake Berryessa were constructed in 1983. Routine maintenance has been conducted over the years, however with the age of the infrastructure, normal wear and tear and high visitation; repairs are needed to protect Reclamations investment.

Explanation Change from PFY:

Impact(s) if Unfunded:

If funding is not provided there is the potential of existing facilities deteriorating, leaking roofs, violations with the State for waste discharge, no access to the lake for boaters, unsafe roads and parking areas which could result in litigation if the public is injured.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	95	66	51	-	-
2500	Other Services	180	350	375	-	-
3100	Equipment	44	45	45	-	-
3200	Land & Structures	60	60	85	-	-
8126	Regional Indirect Cost	27	18	16	-	-
8128	Office Indirect Cost	24	16	16	-	-
Total Federal Estimate:		430	555	588	-	-
Total Estimate:		430	555	588	-	-



Activity Name:	Accessibility Corrective Maintenance	Activity ID:	739
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

To provide funding to develop or retrofit water and water related facilities to meet accessibility requirements. Minimal facility retrofits to meet federal accessibility standards, includes retrofitting restrooms, installing disabled parking, providing accessible recreation facilities, and providing accessible work areas. May include retrofits to public recreation areas managed by Solano County and concession areas.

Explanation Change from PFY:

Impact(s) if Unfunded:

There is a risk of legal challenge. Would not meet goals set by the President, Secretary of Interior and Commissioner. All Reclamation retrofits must be completed by 2010 to meet goals but due to repeated budget cuts, we will not be able to meet those goals. Backlog of action plans with few or no retrofits to date. The design for ADA has been completed.

Activity Authorization:

Architectural Act and Rehabilitation Act



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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
2500	Other Services	50	300	500	500	-
Total Federal Estimate:		50	300	500	500	-
Total Estimate:		50	300	500	500	-



Activity Name:	Shoreline Structure Stabilization	Activity ID:	989
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

8/5/2009: To provide funding to stabilize deteriorated shoreline infrastructure such as failing seawalls, retaining walls and navigation hazards. Seawalls and retaining walls will be repaired or removed to prevent erosion which threatens water quality, natural resources and threatens the public safety. The majority of the infrastructure was installed 50 years ago without being properly engineered. Permittees at the closed resorts installed retaining walls without authorization and most are failing.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to fund this activity will result in unsafe conditions to the public and violations of the Clean Water Act due to erosion. New concession contracts will have been awarded and contractors will be unable to proceed with new development which could result in litigation. If new development can not occur then recreational opportunities will be curtailed resulting in political and public outcry.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974

P.L. 93-493, authorized Reclamation to assume management of Lake Berryessa, October 27, 1994, Title VI, para 601



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	256	256	256	256	256
2500	Other Services	450	600	600	600	600
8126	Regional Indirect Cost	77	77	77	77	77
8128	Office Indirect Cost	67	67	67	67	67
Total Federal Estimate:		850	1,000	1,000	1,000	1,000
Total Estimate:		850	1,000	1,000	1,000	1,000