



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.
0413 - Solano Project (CC-100)													
0413 - A10 - Water & Energy Management & Development													
31	NEPA Compliance	H	2	No	CC-100	Rogers	100	88	118	104	106	106	109
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	-	-	-	32	34	35	-
195	Environmental Monitoring Program	H	2	No	CC-100	Rogers	40	40	46	93	95	97	70
A10 - Approp Subtotal:							140	128	164	229	235	238	179
0413 - A20 - Land Management & Development													
41	Hazardous Materials Program O&M, Investigation & Inspection of USBR Lands	L	2	No	CC-100	Rogers	134	135	132	132	134	145	146
198	Resource Management and Planning	L	1	No	CC-100	Rogers	264	300	281	373	376	379	379
233	Day Use & Concession Management	R	1	No	CC-100	Rogers	900	900	829	852	877	882	892
885	Land Management and Conservation Partnerships	L	2	No	CC-100	Rogers	-	-	-	91	94	95	98
*1096	Recreation and Wildlife Cost-Share Program	R	2	No	CC-100	Vignau	-	-	-	73	79	80	-
*3801	Wildland Fires Suppression and Prevention	L	1	No	CC-100	Clevenger	-	10	-	-	-	-	-
A20 - Approp Subtotal:							1,298	1,345	1,242	1,521	1,560	1,581	1,515
0413 - A30 - Fish & Wildlife Management & Development													
201	F&W Management & Development	F	2	No	CC-100	Rogers	60	60	-	163	167	169	114
A30 - Approp Subtotal:							60	60	-	163	167	169	114
0413 - A40 - Facilities Operation													
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	No	CC-100	Netto	12	12	12	12	12	12	-
205	Resource Operation & Maintenance	J	1	No	CC-100	Rogers	1,715	1,761	1,801	1,832	1,883	1,930	1,940
221	Equipment / Vehicle Maintenance	Q	1	Yes	CC-100	Rogers	100	139	118	143	143	144	145
239	Lake Berryessa - Safety	T	1	No	CC-100	Holloway	56	56	56	57	60	62	62
988	Lake Berryessa - Security	T	2	No	CC-100	Lawson	40	70	73	77	78	80	84
*3801	Wildland Fires Suppression and Prevention	0	1	No	CC-100	Clevenger	-	-	50	1,000	1,000	1,000	-
A40 - Approp Subtotal:							1,923	2,038	2,110	3,121	3,176	3,228	2,231
0413 - A50 - Facilities Maintenance & Rehabilitation													
609	Deferred Maintenance Repair and Rehabilitation	M	1	No	CC-100	Rogers	300	430	330	588	583	593	603
739	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Rogers	-	50	-	-	-	-	-
989	Shoreline Structure Stabilization	M	2	No	CC-100	Rogers	114	850	-	-	-	-	-
A50 - Approp Subtotal:							414	1,330	330	588	583	593	603
0413 - Project Subtotal:							3,835	4,901	3,846	5,622	5,721	5,809	4,642
Report Total:							3,835	4,901	3,846	5,622	5,721	5,809	4,642

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.
	A10 - Approp Subtotal:						140	128	164	229	235	238	179
	A20 - Approp Subtotal:						1,298	1,345	1,242	1,521	1,560	1,581	1,515
	A30 - Approp Subtotal:						60	60	-	163	167	169	114
	A40 - Approp Subtotal:						1,923	2,038	2,110	3,121	3,176	3,228	2,231
	A50 - Approp Subtotal:						414	1,330	330	588	583	593	603
	Report Total:						3,835	4,901	3,846	5,622	5,721	5,809	4,642



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:

Increase reflects increased NEPA requirements related to constructions efforts by concessionaires on federal lands.

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 2013 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	75	60	62	62	63
2500	Other Services	5	10	-	-	-
2600	Supplies & Materials	-	-	10	10	11
8126	Regional Indirect Cost	23	18	18	18	19
8128	Office Indirect Cost	15	16	16	16	16
Total Federal Estimate:		118	104	106	106	109
Total Estimate:		118	104	106	106	109



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 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	27	52	54	55	39
2100	Total Travel	1	5	3	3	3
2500	Other Services	2	8	8	8	9
8126	Regional Indirect Cost	10	17	17	17	11
8128	Office Indirect Cost	6	12	13	14	8
Total Federal Estimate:		46	93	95	97	70
Total Estimate:		46	93	95	97	70



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 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	33	33	35	35	35
2100	Total Travel	2	2	2	2	2
2500	Other Services	75	75	75	77	78
2600	Supplies & Materials	2	2	2	11	11
8126	Regional Indirect Cost	11	11	11	11	10
8128	Office Indirect Cost	9	9	9	9	10
Total Federal Estimate:		132	132	134	145	146
Total Estimate:		132	132	134	145	146



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 2013 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	170	177	178	180	180
2100	Total Travel	1	6	6	6	6
2300	Rent Comm & Util	-	5	5	5	5
2500	Other Services	10	79	80	80	80
2600	Supplies & Materials	5	5	5	5	5
3100	Equipment	2	3	2	3	3
8126	Regional Indirect Cost	51	53	55	55	55
8128	Office Indirect Cost	42	45	45	45	45
Total Federal Estimate:		281	373	376	379	379
Total Estimate:		281	373	376	379	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. When the contracts expire in 2009, the current concessionaires would have been on the lake for 50 years. Conditions have not appreciably improved since constructed in the early 1960's. Reclamation and the American public would miss an excellent opportunity to provide desirable facilities and services to meet a broader segment of the public. 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 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	450	465	480	485	488
2100	Total Travel	7	12	15	15	15
2300	Rent Comm & Util	22	22	22	22	25
2500	Other Services	60	60	60	60	60
2600	Supplies & Materials	45	45	45	45	45
8126	Regional Indirect Cost	135	138	140	140	142
8128	Office Indirect Cost	110	110	115	115	117
Total Federal Estimate:		829	852	877	882	892
Total Estimate:		829	852	877	882	892



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 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	5	5	6	-
2100	Total Travel	1	1	1	-	-
8000	Allots, Advncmnts,& Other Credits	1	1	1	-	-
8126	Regional Indirect Cost	3	3	3	3	-
8128	Office Indirect Cost	3	3	3	3	-
Total Federal Estimate:		12	12	12	12	-
Total Estimate:		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.

Activity Authorization:

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



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	947	967	997	1,040	1,045
2100	Total Travel	9	9	10	10	10
2200	Total Transportation	9	9	10	10	10
2300	Rent Comm & Util	65	65	65	65	66
2500	Other Services	66	66	68	68	68
2600	Supplies & Materials	71	71	73	73	75
3100	Equipment	90	85	90	90	90
8126	Regional Indirect Cost	282	290	300	302	303
8128	Office Indirect Cost	262	270	270	272	273
Total Federal Estimate:		1,801	1,832	1,883	1,930	1,940
Total Estimate:		1,801	1,832	1,883	1,930	1,940



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:
 reduction taken to meet target limitations

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.



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	8	8	8	8	8
2600	Supplies & Materials	50	75	75	76	77
3100	Equipment	55	55	55	55	55
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	2	2	2
Total Federal Estimate:		118	143	143	144	145
Total Estimate:		118	143	143	144	145



FY 2013 - Budget Activity Plan Extract

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 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 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.



FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	13	14	15	16	16
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	22	22	22	23	23
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	4	4	5	5	5
8128	Office Indirect Cost	4	4	5	5	5
Total Federal Estimate:		56	57	60	62	62
Total Estimate:		56	57	60	62	62



FY 2013 - 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 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	9	10	10	10	11
2400	Printing and Repro	2	2	2	2	2
3100	Equipment	52	55	60	62	65
8126	Regional Indirect Cost	5	5	3	3	3
8128	Office Indirect Cost	5	5	3	3	3
Total Federal Estimate:		73	77	78	80	84
Total Estimate:		73	77	78	80	84



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:	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 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:

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



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:	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:

Reduction taken to meet target limitations.

Impact(s) if Unfunded:

There is a potential for loss of potable water serving the facilities including administrative areas and public use areas such as Oak Shores and Smittle Creek and loss of fire protection capabilities with potential failure of deteriorating redwood tanks. Non-compliance of drinking water regulations may occur with continued use of substandard tanks. Reclamation will not meet our EMP, will continue to rely solely on grid for energy, and will fail to set the standard for lake-wide compliance with environmental objectives and Executive Orders. In addition, we need to maintain our ISO 14001 standard for facilities and become a model for sustainable practices.

Activity Authorization:

Reclamation Project Act of 1939
 Reclamation Development Act of 1974



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	66	51	52	55	55
2500	Other Services	230	375	375	380	380
3100	Equipment	-	45	45	50	45
3200	Land & Structures	-	85	85	80	90
8126	Regional Indirect Cost	18	16	16	17	18
8128	Office Indirect Cost	16	16	10	11	15
Total Federal Estimate:		330	588	583	593	603
Total Estimate:		330	588	583	593	603