

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0413 - Solano Project (CC-100)													
0413 - A10 - Water & Energy Management & Development													
31	NEPA Compliance	H	2	No	CC-100	Rogers	-	150	192	154	88	88	150
32	Water Conservation Activities	C	2	No	CC-100	Vonich	28	29	30	31	31	31	32
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	-	32	-	33	33	33	32
195	Environmental Monitoring Program	H	2	No	CC-100	Rogers	-	39	40	41	41	41	39
897	Groundwater Information and Reporting	W	2	No	CC-100	Parrott	11	11	11	11	-	-	11
1001	Aquatic Weed Research	S	2	No	CC-100	Pederson	16	16	16	16	16	16	16
A10 - Approp Subtotal:							55	277	289	286	209	209	280
0413 - A20 - Land Management & Development													
41	Hazardous Materials Program O&M, Investigation & Inspection of USBR Lands	L	2	No	CC-100	Rogers	69	103	135	74	76	76	103
198	Resource Management and Planning	L	1	No	CC-100	Rogers	346	352	359	364	367	367	352
233	Recreation & Concession Management	R	1	No	CC-100	Rogers	794	823	832	845	854	854	823
885	Land Management and Conservation Partnerships	L	2	No	CC-100	Rogers	82	84	86	88	89	89	84
*1096	Recreation and Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	73	-	60	66	66	73
A20 - Approp Subtotal:							1,291	1,435	1,412	1,431	1,452	1,452	1,435
0413 - A30 - Fish & Wildlife Management & Development													
27	Endangered Species Act Compliance	H	2	No	CC-100	Van Pelt	-	64	64	66	66	68	64
201	F&W Management & Development	F	2	No	CC-100	Rogers	106	153	156	159	161	161	153
A30 - Approp Subtotal:							106	217	220	225	227	229	217
0413 - A40 - Facilities Operation													
157	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Rogers	8	9	-	-	-	-	-
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	No	CC-100	Netto	10	-	10	10	10	10	10
205	Resource Operation & Maintenance	J	1	No	CC-100	Rogers	1,591	1,640	1,680	1,715	1,761	1,761	1,640
221	Equipment / Vehicle Maintenance	Q	1	Yes	CC-100	Rogers	102	116	118	129	129	129	116
239	Lake Berryessa - Safety	T	1	No	CC-100	Bishop	50	52	54	56	56	56	52
988	Lake Berryessa - Security	T	2	No	CC-100	Lawson	50	56	62	67	70	73	77
A40 - Approp Subtotal:							1,811	1,873	1,924	1,977	2,026	2,029	1,895
0413 - A50 - Facilities Maintenance & Rehabilitation													
609	Deferred Maintenance Repair and Rehabilitation	M	1	No	CC-100	Rogers	222	588	603	-	-	-	588
739	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Rogers	200	500	300	-	-	-	500
989	VSP/ROD Implementation-Shoreline Structure Removal	M	2	No	CC-100	Rogers	300	3,000	2,000	-	-	-	-
A50 - Approp Subtotal:							722	4,088	2,903	-	-	-	1,088

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
						0413 - Project Subtotal:	3,985	7,890	6,748	3,919	3,914	3,919	4,915
						Report Total:	3,985	7,890	6,748	3,919	3,914	3,919	4,915
						A10 - Approp Subtotal:	55	277	289	286	209	209	280
						A20 - Approp Subtotal:	1,291	1,435	1,412	1,431	1,452	1,452	1,435
						A30 - Approp Subtotal:	106	217	220	225	227	229	217
						A40 - Approp Subtotal:	1,811	1,873	1,924	1,977	2,026	2,029	1,895
						A50 - Approp Subtotal:	722	4,088	2,903	-	-	-	1,088
						Report Total:	3,985	7,890	6,748	3,919	3,914	3,919	4,915

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:

Increased costs can be expected due to the potential for redevelopment of facilities within the resort areas as a result of the VSP/ROD. Renovation and reconstruction will begin in FY09 and continue thru 2012 or longer. Increase includes one term GS/11 Compliance Specialist position for a two-year period to provide oversight and review of all new construction compliance.

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/11 Compliance 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.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	134	68	54	54	66
2500	Other Services	-	50	5	5	50
2600	Supplies & Materials	10	-	-	-	-
8126	Regional Indirect Cost	30	19	16	16	18
8128	Office Indirect Cost	18	17	13	13	16
Total Federal Estimate:		192	154	88	88	150
Total Estimate:		192	154	88	88	150

Activity Name:	Water Conservation Activities	Activity ID:	32
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

To provide funding to administer water conservation activities to manage, develop and protect water and related resources. Provides funding to improve the uses of water more effectively, meet present and future needs, and to foster improvements in efficiency of use and management of water. This includes measures that will reduce the use, loss, and waste of water and supports the reuse and/or recycling of water. Interior and Reclamation has established through numerous memos and policies that water conservation activities will be a high priority. This program also includes the Water Planning and Management Services program and Water 2025 which have a very high priority by the Commissioner and the Secretary of the Interior.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to implement a water conservation program will put Reclamation in violation of the RRA of 1982 and CVPIA of 1992 and will expose Reclamation to possible liability from various public, private, and environmental entities. In addition, numerous lawsuits will be filed against Reclamation for failure to enact water conservation measures as required by the above mentioned laws.

Activity Authorization:

Central Valley Project Improvement Act of 1992
Reclamation Reform Act of 1982

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	4	4	4	4	3
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	23	23	23	23	25
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		30	31	31	31	32
Total Estimate:		30	31	31	31	32

Object Code Description:

1 contract for water conservation activities to fund technical expertise to assist in writing water management plans and implementing best management practices.

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

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	18	18	18	18	16
2100	Total Travel	2	3	3	3	4
2500	Other Services	10	10	10	10	8
8126	Regional Indirect Cost	6	5	5	5	5
8128	Office Indirect Cost	5	5	5	5	5
Total Federal Estimate:		40	41	41	41	39
Total Estimate:		40	41	41	41	39

Object Code Description:

2500: Contracts for monitoring, collection of samples, chemical analysis.

Activity Name:	Groundwater Information and Reporting	Activity ID:	897
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

To provide funding to conduct groundwater information reports to manage, develop and protect water and related resources. Data management activities for groundwater data, including data entry, quality control, uploading of data to the data base, and reporting. This activity also includes responding to customer requests for data and information. MP-200 staff provides Regional support for all data management activities for the groundwater management systems.

Explanation Change from PFY:

Although this is a new activity plan, the activity has been performed since 1970.

Impact(s) if Unfunded:

If unfunded, field data would not be processed and interpreted, and assessment of the most current groundwater conditions would not be possible. In addition, with the loss of well measurement data, it would be more difficult to project future water availability.

Activity Authorization:

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	6	6	-	-	6
8126	Regional Indirect Cost	2	2	-	-	2
8128	Office Indirect Cost	3	3	-	-	3
Total Federal Estimate:		11	11	-	-	11
Total Estimate:		11	11	-	-	11

Activity Name:	Aquatic Weed Research	Activity ID:	1001
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1S

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

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

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Object Code		FY10	FY11	FY12	FY13	FY14
2500	Other Services	16	16	16	16	16
Total Federal Estimate:		16	16	16	16	16
Total Estimate:		16	16	16	16	16

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:

Increased needs for hazardous waste cleanup are anticipated as concessions residents move out. Increased costs for transportation and collection of hazardous waste.

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.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	35	13	14	14	33
2100	Total Travel	3	2	2	2	2
2500	Other Services	75	50	50	50	50
2600	Supplies & Materials	3	2	2	2	2
8126	Regional Indirect Cost	10	4	4	4	9
8128	Office Indirect Cost	9	4	4	4	8
Total Federal Estimate:		135	74	76	76	103
Total Estimate:		135	74	76	76	103

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

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	167	170	175	175	163
2100	Total Travel	6	6	6	6	6
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	74	74	78	78	71
2600	Supplies & Materials	5	5	5	5	5
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	50	51	53	53	50
8128	Office Indirect Cost	50	51	44	44	50
Total Federal Estimate:		359	364	367	367	352
Total Estimate:		359	364	367	367	352

Object Code Description:

GIS, mapping, boundary surveys

Activity Name:	Recreation & 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 the recreation 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 planning. As per Record of Decision (ROD), new contracts will be awarded. Concessions include seven full service resort areas with 1,500 long-term exclusive use sites, 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:

Needed for Visitor Services Plan (VSP) implementation and increased level of recreation planning and management of Reclamation sites and facilities and partner-managed areas downstream of Monticello Dam.

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.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	440	445	450	450	435
2100	Total Travel	7	7	7	7	7
2300	Rent Comm & Util	21	22	22	22	21
2500	Other Services	56	60	60	60	54
2600	Supplies & Materials	44	45	45	45	46
8126	Regional Indirect Cost	132	133	135	135	130
8128	Office Indirect Cost	132	133	135	135	130
Total Federal Estimate:		832	845	854	854	823
Total Estimate:		832	845	854	854	823

Object Code Description:

Transition services, rate comparability studies, safety inspections.

Activity Name:	Land Management and Conservation Partnerships	Activity ID:	885
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

To provide funding and matching funding to administer land management and conservation partnerships to protect water and related resources. Reclamation participates in several partnership efforts that include lands and waters within the Solano Project area. The Blue Ridge Berryessa Natural Area Conservation Partnership (BRBNA), the Putah Discovery Corridor Partnership (PDC), and the Quail Ridge Partnership (QR). The BRBNA covers approximately 500,000 acres of land and includes partners from Federal, state and local land management agencies, private landowners, conservation organizations, interested citizens, concessionaires from Berryessa, land trusts, environmental organizations, recreation organizations, and University of California (UC) system staff. The PCDC covers the area between Monticello Dam and the Solano Diversion Dam and includes partners from Reclamation, several county parks departments, the irrigation district, the county water agency, UC system staff, interested citizens, and the Lower Putah Creek Stream Keeper. The QR covers about 3,000 acres on the south end of Lake Berryessa and includes partners from Reclamation, Bureau of Land Management, California Department of Fish and Game, UC Natural Reserve System, and the Quail Ridge Wilderness Conservancy.

Activities will include support of the partnerships through staff participation in meetings and planning and management efforts, granting monies through agreements, providing on-site management, purchasing supplies and/or equipment such as signs, brochures, sharing Geographic Information Systems (GIS) data, and staff participation in education and outreach programs both on-site and in local communities.

Explanation Change from PFY:

Impact(s) if Unfunded:

As a Federal land owner/manager in the areas covered under these partnerships, it is imperative that Reclamation supports goals and objectives through fiscal means. If not fully funded, Reclamation's land and water areas may not be included in the cooperative management and conservation efforts. For some of the partnerships, Reclamation is the key land owner/manager and if this is not fully funded, the partnership might fold. Reclamation would lose opportunities to cost-share needed management and protection efforts as well as potentially lose managing partners currently managing under existing agreements.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	18	19	20	20	17
2500	Other Services	22	23	23	23	22
2600	Supplies & Materials	7	7	7	7	7
4100	Grants & Coop Agreemts	28	28	28	28	28
8126	Regional Indirect Cost	6	6	6	6	5
8128	Office Indirect Cost	6	6	5	5	5
Total Federal Estimate:		86	88	89	89	84
Total Estimate:		86	88	89	89	84

Activity Name: Endangered Species Act Compliance

Activity ID: 27

Project/Division: 0413 - Solano Project (CC-100)

Subject to Reimbursement: No

Description of Activity:

Fund: A3H

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

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 Endangered Species Act. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands.

Activity Authorization:

Endangered Species Act of 1973, as amended.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	5	6	6	6	5
4100	Grants & Coop Agreemts	56	56	56	57	56
8126	Regional Indirect Cost	2	3	3	3	2
8128	Office Indirect Cost	1	2	2	2	1
Total Federal Estimate:		64	66	66	68	64
Total Estimate:		64	66	66	68	64

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

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	64	66	66	66	62
2100	Total Travel	1	2	2	2	1
2300	Rent Comm & Util	4	4	4	4	4
2600	Supplies & Materials	49	48	50	50	49
8126	Regional Indirect Cost	19	20	20	20	19
8128	Office Indirect Cost	19	20	20	20	19
Total Federal Estimate:		156	159	161	161	153
Total Estimate:		156	159	161	161	153

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.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	4	4	4	4	4
2100	Total Travel	1	1	1	1	1
8000	Allots, Advncmnts,& Other Credits	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		10	10	10	10	10
Total Estimate:		10	10	10	10	10

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

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	860	884	907	907	835
2100	Total Travel	8	8	9	9	8
2200	Total Transportation	8	9	9	9	8
2300	Rent Comm & Util	65	65	65	65	65
2500	Other Services	66	66	66	66	66
2600	Supplies & Materials	71	71	71	71	71
3100	Equipment	86	90	90	90	85
8126	Regional Indirect Cost	258	261	272	272	251
8128	Office Indirect Cost	258	261	272	272	251
Total Federal Estimate:		1,680	1,715	1,761	1,761	1,640
Total Estimate:		1,680	1,715	1,761	1,761	1,640

Object Code Description:

Pump toilets, copy machines, utilities, Pridmore Bros, signs, equip rental, garbage contract.

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:

Heavy equipment and vehicles are both old and mismatched to task. Acquisition of new, better matched units is needed to improve efficiency. The replacement schedule has been insufficient in the past to keep up with deterioration resulting in high upkeep costs and increased downtime. This becomes disruptive and requires extra time to accommodate.

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.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	3	5	5	5	3
2600	Supplies & Materials	62	65	70	70	60
3100	Equipment	50	55	50	50	50
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		118	129	129	129	116
Total Estimate:		118	129	129	129	116

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.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	12	13	13	13	11
2400	Printing and Repro	2	3	3	3	2
2500	Other Services	22	22	22	22	22
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		54	56	56	56	52
Total Estimate:		54	56	56	56	52

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
Homeland Security Presidential Directive 7, December 2003
444 DM 2, National Critical Infrastructure and Key Resource Security

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	5	7	8	9	10
2400	Printing and Repro	2	2	2	2	2
3100	Equipment	50	51	52	52	55
8126	Regional Indirect Cost	3	4	4	5	5
8128	Office Indirect Cost	3	4	4	5	5
Total Federal Estimate:		62	67	70	73	77
Total Estimate:		62	67	70	73	77

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.

Deferred Maintenance: Rehabilitate existing restroom facilities, installation of ADA compliant fishing pier off of Oak Shores, provide additions to and repair of existing trail network, with the aim of providing an increase in the diversity of visitor recreational opportunities.

Explanation Change from PFY:

Funds requested in FY10 reflect the amount needed to maintain a schedule of deferred maintenance repairs in a timely manner, as well as conforming to federal and state regulations and our EMP.

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

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

Object Code		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	51	-	-	-	51
2500	Other Services	390	-	-	-	375
3100	Equipment	45	-	-	-	45
3200	Land & Structures	85	-	-	-	85
8126	Regional Indirect Cost	16	-	-	-	16
8128	Office Indirect Cost	16	-	-	-	16
Total Federal Estimate:		603	-	-	-	588
Total Estimate:		603	-	-	-	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. 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

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

Object Code		FY10	FY11	FY12	FY13	FY14
2500	Other Services	300	-	-	-	500
Total Federal Estimate:		300	-	-	-	500
Total Estimate:		300	-	-	-	500

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

7/12/06: To provide funding to remove unauthorized shoreline development, such as retaining walls, structures, navigation hazards, and unsafe attempts to harden the shoreline. Removal of most of the development within the resorts is the responsibility of the existing contractors and any remaining clean-up issues will be included in new contracts. However, in order to transfer responsibility from existing contractors to new contractors, Reclamation will be required to remove some of the hardened structural elements of the concession areas.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to fund this activity will result in unsafe conditions throughout the former concessions which in turn create unattractive nuisances resulting in significant liability issues for Reclamation and would significantly impair Reclamation's ability to attract a quality contractor and managing partner. New concession operations could not begin with existing conditions along the shoreline. These concessions account for seven boat ramps and most of the public facilities on Lake Berryessa. Reclamation would not be able to provide adequate user access to Lake Berryessa if concession contracts are delayed due to these conditions.

Activity Authorization:

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

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
2500	Other Services	2,000	-	-	-	-
Total Federal Estimate:		2,000	-	-	-	-
Total Estimate:		2,000	-	-	-	-