

BUDGET The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information
Fiscal Year 2010

BUREAU OF RECLAMATION

NOTICE: These budget justifications are prepared for the Energy and Water Development Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.

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**GENERAL STATEMENT
BUREAU OF RECLAMATION
BUDGET REQUEST - FY 2010**

Introduction

Reclamation's fiscal year (FY) 2010 Budget request sustains Reclamation's efforts to deliver water and generate hydropower, consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner.

The funding proposed is for key projects important to the Department of the Interior (Department) and in line with Administration objectives. The budget request also supports Reclamation's participation in efforts to meet emerging water supply needs, to resolve water shortage issues in the West, to promote water conservation and improved water management, and to take actions to mitigate adverse environmental impacts of projects.

The FY 2010 request will allocate funds to projects and programs based on objective and performance-based criteria to most effectively implement Reclamation's programs and its management responsibilities for the water and power infrastructure in the West. The FY 2010 budget emphasizes the following principles: 1) Secure non-Federal cost-sharing partners to meet project or program funding needs, and leverage funding requests through these collaborative partnerships; 2) Utilize competitive processes for the awarding of grants, contracts, or other government services; 3) Conduct the management of Reclamation's water infrastructure and programs by setting priorities on a Western-wide basis.

The FY 2010 request for Reclamation totals **\$1,020.7** million in gross budget authority. The request is partially offset by discretionary receipts in the Central Valley Project Restoration Fund (\$35.1 million) resulting in net discretionary budget authority of **\$985.6** million.

Water and Related Resources - \$893,125,000

The FY 2010 Water and Related Resources request provides funding for five major program activities -- Water and Energy Management and Development (\$311.7 million), Land Management and Development (\$34.9 million), Fish and Wildlife Management and Development (\$119.3 million), Facility Operations (\$216.4 million), and Facility Maintenance and Rehabilitation (\$210.8 million).

The American West is now the fastest growing region of the country and faces serious water challenges. Competition for finite water supplies, including water for environmental needs, is increasing as the need for water continues to grow. At the same time, climate change and extended droughts are impacting water availability. In FY 2010, an increase of \$26 million Reclamation will help address these concerns by providing cost-shared grants, on a competitive basis, through the Water Conservation Initiative (WCI) for the following types of on-the-ground projects: (1) Water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (2) water efficiency and conservation projects that allow users to decrease diversions and to use or transfer the water saved; (3) projects that improve water management by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements); and (4) pilot and demonstration projects that demonstrate the technical and economic viability of treating and using brackish groundwater, seawater, or impaired waters within a specific locale. All grant proposals will be evaluated using criteria that give priority to projects that save the most water, facilitate transfers to new uses, address endangered species and other environmental issues, improve energy efficiency, conserve Reclamation project water, and exceed the minimum 50 percent non-Federal cost-share requirement.

With the funding requested, Reclamation will be able to fund at least 110 new water conservation projects in fiscal year 2010. The WCI projects will be required to be completed within two years from the date of funding. As a result, projects funded under the program will have a near-term impact on water savings. Reclamation believes that water conservation, use of markets, and improved efficiency are crucial elements of any plan to address Western water issues. With the WCI grants, Reclamation will take an important step towards increasing conservation and efficiency on a West-wide basis.

This program also incorporates the Basin Studies Program in which Reclamation will work with State and local partners to initiate comprehensive water supply and demand studies in the West. Such efforts are critical to the West, as it deals with the impacts of climate change coupled with the areas that are experiencing record droughts and population increases. Each study includes state of the art projections of future supply and demand by river basins; analysis of how the basin's existing water and power operations and infrastructure will perform in the face of changing water realities; and recommendations on how to optimize operations and infrastructure in the basin to supply adequate water in the future.

The Title XVI, Water Reclamation and Reuse Program, also contributes to water conservation in the Western United States. Information about this program can be found later in the Water and Related Resources Overview.

Separate from the FY 2010 budget, at least \$135 million from the American Recovery and Reinvestment Act of 2009 (ARRA) will be allocated toward the Title XVI Program and \$40 million will be allocated towards the Challenge Grant Program.

Direct Loan Program - \$0

No funding is requested in FY 2010 under the Small Reclamation Projects Act for the Direct Loan Program. The last request for appropriations was FY 2002.

Policy and Administration - \$61,200,000

The **\$61.2** million request is an increase of approximately \$1.8 million from the FY 2009 enacted level of **\$59.4** million. The additional funding in the FY 2010 request includes funding for labor cost increases due to cost of living raises and inflationary costs for non-pay activities. Funding requested will be used to 1) develop, evaluate, and direct implementation of Reclamation-wide policy, rules, and regulations, including actions under the Government Performance and Results Act; and 2) manage and perform functions that are not properly chargeable to specific projects or program activities covered by separate funding authority.

Central Valley Project Restoration Fund - \$35,358,000

This fund was established by the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, October 30, 1992. The request of **\$35.4** million is expected to be offset by discretionary receipts totaling **\$35.1** million, which is the maximum amount that can be collected from project beneficiaries under provisions of Section 3407(d) of the Act. The discretionary receipts are adjusted on an annual basis to maintain payments totaling \$30.0 million (October 1992 price levels) on a three-year rolling average basis. The request of \$35.4 million for the CVPRF is after considering the effects of the San Joaquin River Restoration Settlement Act (P.L. 111-11, March 30, 2009) which redirects certain fees, estimated at \$5.6 million in FY 2010, collected from the Friant Division water users to the new San Joaquin River Restoration Fund. Funds will be used for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project area of California.

Working Capital Fund – \$0

This fund is operated for the purpose of managing financial activities such as acquisition and replacement of capital equipment, cost recovery for services provided to others, fleet management, administration of information technology services, and recovery of indirect costs in the Technical Service Center, Management Services Office, and regional and area offices. The fund operates on a self-supporting basis through user charges that are deposited in the fund. It is through the Working Capital Fund that Reclamation pays for many Departmental Centralized services.

California Bay-Delta Restoration Fund - \$31,000,000

Title I of P.L. 108-361, titled the Calfed Bay-Delta Authorization Act, was signed by the President on October 25, 2004. The Act authorized \$389.0 million in Federal appropriations. The Act provided authorization for the period of FY 2005 through FY 2010. Funds are requested to continue implementation of priority activities included in the Calfed Bay-Delta Authorization Act that will work towards resolving water resource conflicts in the Bay-Delta. Funds will specifically be used for the water use efficiency, water quality, storage, conveyance, ecosystem restoration, science, planning, and management activities.

Management Excellence

Reclamation is progressing in all areas of management excellence. Efforts toward advancing management excellence in the 2010 budget include the following: 1) incorporating budget and performance information, 2) providing full costs and per unit costs for key performance measures, and 3) conducting program performance improvement evaluations.

Performance Based Budgeting: Reclamation demonstrates progress in its FY 2010 budget by incorporating cost information for its key performance measures. Throughout the FY 2010 budget, key long-term and annual performance measures developed through the Department of the Interior's Strategic Plan for FY 2007-2012 are aligned to its Activity Based Costing/Management (ABC/M) system. The cost data includes appropriated and non-appropriated funding as well as cost per unit information.

Funding requests for all projects and bureau-wide programs are linked to the Department's Strategic Plan, further reinforcing the ties between budget and performance. The ABC/M financial and output data are available on a regular basis throughout Reclamation. Emphasis is now being focused on refining the ABC/M data to promote greater accuracy and consistency in reporting and better analysis to increase its use for decision-making.

Reclamation Research and Development (R&D)

R&D Investment Criteria

The Department is using the Administration's R&D investment criteria to assess the value of its R&D programs. The investment criteria evaluate the relevance, quality, and performance for all R&D programs.

R&D Program Summary

Reclamation's FY 2010 request for research and development programs appears under the following two separate line items. The collective request is approximately \$12.9 million which focus on Reclamation's mission of water and power deliveries.

	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Enacted</u>	<u>President's</u>
		<u>Budget</u>
Science and Technology Program (S&T)	\$8,248,000	\$9,200,000
The S&T Program is an internal, applied R&D program that is focused on a full range of solutions for Reclamation water and power managers and their project stakeholders. The program is Reclamation-wide; and uses a competitive, merit-based process to select R&D projects. All S&T projects typically exhibit a strong collaboration with other federal and nonfederal entities that join forces with Reclamation's technical experts and resource managers.		
Desalination and Water Purification Research Program (DWPR)	3,975,000	3,733,000
The DWPR program is focused on funding \$2.4 million to work on external research in desalination technologies that benefit the Nation through the award of competitive, merit-based, cooperative agreements. R&D emphasis is placed on inland brackish waters with the priorities of lowering desalination costs, reducing energy consumption, and finding more effective ways to manage concentrate. The request also includes \$1.6 million for operations of the Brackish Groundwater National Desalination Research Facility.		
Water Reclamation and Reuse Program (Title XVI)	700,000	0
The R&D funding previously requested in FY 2009 under the Water Reclamation and Reuse Program (Title XVI) is now included as part of the DWPR request for FY 2010.		
Colorado River Basin Salinity Control Project (Title I)	708,000	0
The R&D funding previously requested in FY 2009 under the Colorado River Basin Salinity Control Project (Title I) is now included as part of the DWPR request for FY 2010.		
TOTAL	\$13,631,000	\$12,933,000

Reclamation's Desalination and Advanced Water Treatment R&D Strategy

Of the \$12.9 million within Reclamation's R&D program, approximately \$3.7 million is focused on desalination along with \$500,000 from the Science and Technology Program. Desalination includes a component that will help to create and increase new supplies.

Reclamation's *vision* is to provide opportunities that can expand water supplies, in a sustainable manner, and relieve stress on Western rural communities, Native Americans, and the Western basins supporting Reclamation projects. Our *goal* is to advance the state of the art in high risk, applied research and development specifically targeted at reducing the cost of treating impaired waters and to enhance non-federal partnerships to accelerate the implementation of improved technology, including the resolution of non-technical impediments to water use, consistent with the Administration's R&D investment criteria. Our *objective* is to focus investments on R&D and leverage investments with other federal and non-federal entities to facilitate the efficient advancement and deployment of technologies and best practices. A secondary objective is to assure that knowledge generated from this investment is available and transferable to communities looking for solutions nationwide.

The National Academy of Sciences completed a report in 2008, "Desalination Technologies: A National Perspective." This investigation was funded by Reclamation to help define the Federal role in desalination research. The Academy recommended that Federal research focus on reducing the

environmental costs of desalination, including issues associated with saline concentrate disposal, and improving the efficiency and lowering costs of desalination through R&D on high-risk technologies that would not otherwise attract private investment. Much of Reclamation's existing research addresses these priorities. The Academy recommended that the Office of Science and Technology Policy facilitate the development of a coordinated Federal research strategy for desalination technologies. Reclamation will participate in and use the results of such an effort.

In the meantime, Reclamation will continue to exchange technical information and collaborate with the other Federal agencies involved in desalination through the Federal Interagency Consortium, as well as through research conferences and publications.

American Recovery and Reinvestment Act of 2009 (ARRA)

Reclamation's funding provided through the American Recovery and Reinvestment Act of 2009 is described in a separate tab section found at the back of the budget justification. This section contains the Bureau's program plan for investments to be funded through the Recovery Act, including identification of the Bureau activities to be funded by the Act, and criteria for selection of projects.

BUREAU OF RECLAMATION
Budget Authority - FY 2008 - 2010
(\$ in Thousands)

Appropriation	FY 2008 Actual	FY 2009 Enacted	FY 2010 Request
Water and Related Resources	949,882	920,259	893,125
Loan Program	0	0	0
Policy and Administration	58,811	59,400	61,200
Working Capital Fund	0	0	0
California Bay-Delta Restoration	40,098	40,000	31,000
Central Valley Project Restoration Fund 3/	51,053	56,079	35,358
Sub-Total - Current Authority	1,099,844	1,075,738	1,020,683
CVP Restoration Fund Offset	(46,914)	(52,685)	(35,057)
Total Net Discretionary Authority	1,052,930	1,023,053	985,626
Desert Terminal Lakes 1/	175,000	0	0
Revised Total Net Discretionary Authority	1,227,930	1,023,053	985,626
American Recovery and Reinvestment Act (ARRA) 2/	0	950,000	0
Revised Total Net Discretionary Authority	1,227,930	1,973,053	985,626
Permanents and Other:			
CRDF, Boulder Canyon Project	79,939	96,019	98,892
Miscellaneous Permanents	272	280	280
Trust Funds	(19,443)	3,000	4,500
Water & Related Resources - Spectrum			
Relocation Transfer	0	3,450	0
Federal Lands Recreation Enhancement Act	0	220	220
Loan Program (Subsidy Reestimates/Modification)	19,257	6,244	0
Loan Liquidating Account	(6,525)	(2,657)	(2,696)
San Joaquin River Restoration Fund 4/	0	0	15,900
San Gabriel Basin Restoration Fund	237	200	150
Sub-Total Permanent Authority and Other	73,737	106,756	117,246
GRAND TOTAL	1,301,667	2,079,809	1,102,872

1/ FY 2008 reflects a transfer of \$175,000,000 from Commodity Credit Corporation for At Risk Desert Terminal Lakes authorized by P.L 110-246.

2/ FY 2009 reflects the American Recovery & Reinvestment Act - P.L. 111-5. The amount includes transfer of \$50,000,000 to CUPCA.

3/ FY 2010 reflects enacted legislation which redirects \$5,600,000 collected from Friant Division water users to the new San Joaquin River Restoration Fund (SJRRF).

4/ FY 2010 reflects enacted legislation which implements the provisions described in the Stipulation of Settlement (Settlement) for the NRDC et al. v. Rodgers lawsuit.

Bureau of Reclamation Regional Boundaries



**Bureau of Reclamation
Commissioner's Office
1849 C Street, N.W.
Washington, DC 20240-9997**

**Pacific Northwest Region
1150 North Curtis Road
Boise, ID 83706-1234**

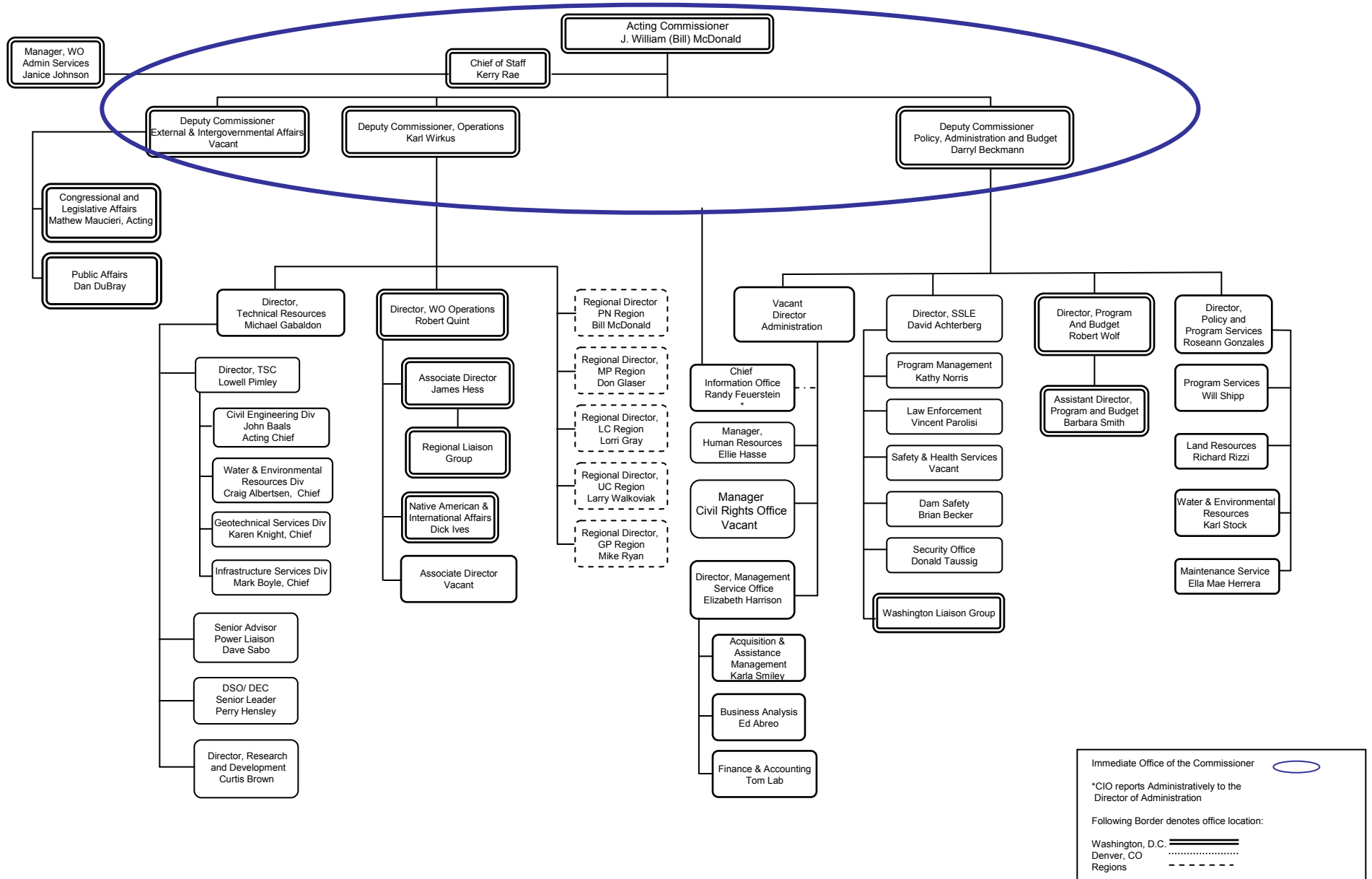
**Mid Pacific Region
2800 Cottage Way
Sacramento, CA 95825-1898**

**Lower Colorado Region
500 Fir Street
Boulder City, NV 89005**

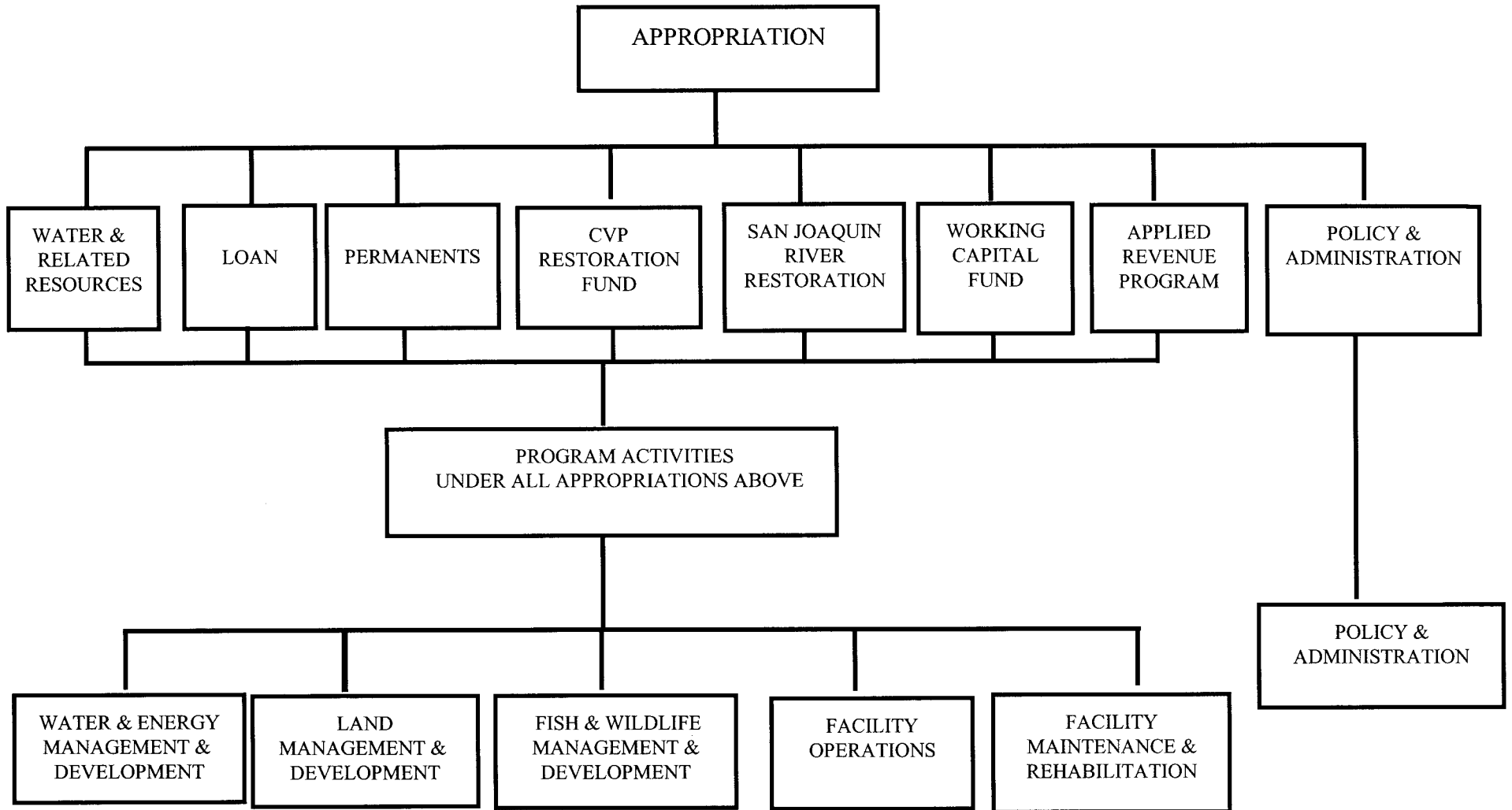
**Upper Colorado Region
125 South State Street
Salt Lake City, UT 84138-1147**

**Great Plains Region
Federal Courthouse
316 North 26th Street
Billings, MT 59101-1362**

Bureau of Reclamation March 13, 2009



DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION



Bureau of Reclamation																	
FY 2009 Enacted Linkage to End Outcome Goals																	
(in \$000)																	
Bureau of Reclamation																	
	RESOURCE PROTECTION				RESOURCE USE				RECREATION		SERVING COMMUNITIES						TOTAL
	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	4.1	4.2	4.3	4.4	4.5		
	Improve Health of Watersheds and Landscapes	Sustain Biological Communities	Protect Cultural and Natural Heritage Resources	Improve the Understanding of National Ecosystems and Resources	Manage or Influence Resource Use - Hydropower	Deliver Water in an Environmentally Responsible and Cost-Efficient Manner	Manage or Influence Resource Use - Forage	Improve the Understanding of Energy and Mineral Resources - Supporting Science	Improve the Quality and Diversity of Recreation Experiences	Expand Seamless Recreation Opportunities	Improve Protection of Lives, Resources, and Property	Improve Understanding, Prediction, and Monitoring of Natural Hazards	Fulfill Trust Responsibilities	Advance Quality Communities for Tribes	Increase Economic Self-Sufficiency of Insular Areas		Total
ACTIVITY ACCOUNT																	
Water & Related Resources	5,361	1,039	618	0	53,011	835,407	0	0	24,823	0	0	0	0	0	0	0	920,259
Policy and Administration ^{1/}	346	67	40	0	3,422	53,923	0	0	1,602	0	0	0	0	0	0	0	59,400
Central Valley Project Restoration Fund 2/						56,079											56,079
California Bay Delta						40,000											40,000
BOR Total	5,707	1,106	658	0	56,433	985,409	0	0	26,425	0	0	0	0	0	0	0	1,075,738
1/Policy and Administration is prorated proportionately across goal areas.																	
2/Does not include CVP Restoration Fund offset.																	

Bureau of Reclamation

FY 2010 Justifications Linkage to End Outcome Goals Worksheet

(in \$000)

	RESOURCE PROTECTION				RESOURCE USE				RECREATION		SERVING COMMUNITIES					TOTAL
	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	3.1	3.2	4.1	4.2	4.3	4.4	4.5	
	Improve Health of Watersheds and Landscapes	Sustain Biological Communities	Protect Cultural and Natural Heritage Resources	Improve the Understanding of National Ecosystems and Resources	Manage or Influence Resource Use - Hydropower	Deliver Water in an Environmentally Responsible and Cost-Efficient Manner	Manage or Influence Resource Use - Forage	Improve the Understanding of Energy and Mineral Resources - Supporting Science	Improve the Quality and Diversity of Recreation Experiences	Expand Seamless Recreation Opportunities	Improve Protection of Lives, Resources, and Property	Improve Understanding, Prediction, and Monitoring of Natural Hazards	Fulfill Trust Responsibilities	Advance Quality Communities for Tribes	Increase Economic Self-Sufficiency of Insular Areas	
																Total
ACTIVITY ACCOUNT																
Water & Related Resources	6,970	1,518	751	0	182,301	681,691	0	0	16,552	20	3,322	0	0	0	0	893,125
Policy and Administration ^{1/}	478	104	51	0	12,492	46,712	0	0	1,134	1	228	0	0	0	0	61,200
Central Valley Project Restoration Fund 2/						35,358										35,358
California Bay Delta						31,000										31,000
Underfinancing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR Total	7,448	1,622	802	0	194,793	794,761	0	0	17,686	21	3,550	0	0	0	0	1,020,683
^{1/} Policy and Administration is prorated proportionately across goal areas. ^{2/} Does not include CVP Restoration Fund offset.																

Continuous Performance Improvement

Continuous Performance Improvement:

Reclamation continuously improves performance and management by pursuing 15 initiatives that include the following: strategic management of human capital, competitive sourcing, improved financial performance, expanded electronic government, real property, research and development, transportation (fleet), energy management, environmental management, and performance improvement. The six government-wide and nine agency-specific initiatives improve federal management and deliver results that matter to the American people.

Strategic Management of Human Capital:

As a world leader in developing and managing water resources, Reclamation requires a world-class workforce. Reclamation's highly competent and skilled staff of about 5,500 employees operate and maintain its vast water and power infrastructure; manage and support its technical programs; and address financial, acquisition, information technology, and business management challenges. To adequately prepare for the challenges of the 21st Century, Reclamation undertook a broad-based initiative called *Managing for Excellence* that thoroughly examined its core capabilities in a number of key areas, as well as its ability to respond in innovative and timely ways to address future needs. A number of teams worked on evaluating functional areas related to managing issues and challenges, existing infrastructure, and future construction. The outcome has been a focal point for future workforce and succession planning efforts.

As a result of this effort, a workforce/succession plan was developed for FY 2008-2012 to address the challenges Reclamation will face in the future. To assist in meeting these plans, Reclamation continues to successfully utilize the Student Educational Employment and Federal Career Intern Programs, as well as Targeted Recruitment Plans for mission-critical occupations and people with disabilities.

A web based "Tool Box" for supervisors and managers is available and provides information on recruitment, special hiring authorities, pay flexibilities, performance management, and employee relations.

The Reclamation Leadership Development Program will be advertised in 2009. We are also developing a leadership model that includes training and development for all grade levels.

A competency assessment for our Mission Critical Occupation, Civil Engineer will be conducted.

Reclamation utilizes the Department of the Interior's multi-level performance system, which assures that all performance plans include Government Performance and Results Act (GPRA) and/or strategic goals. This establishes a recognizable link between the employee plan and Reclamation's mission goals.

Automated hiring initiatives are supported by the use of QuickHire and Recruitment One Stop and we are utilizing DOI Learn for employee training and development. In addition, resources will be directed to support additional electronic government (E-Government) initiatives, such as the Human Resources Line of Business and the Enterprise Human Resource Integration. These additional initiatives provide for comprehensive personnel data management, recordkeeping, and workforce tracking that supports human resource management across the Federal government.

A Reclamation Employee Orientation Video has been developed and will be used Reclamation-wide. This video is also being modified for outreach and recruitment activities. Reclamation has developed a comprehensive accountability program that monitors the compliance with merit system principles, laws, and regulations. Two Human Resource Offices will be reviewed each fiscal year.

Continuous Performance Improvement

Competitive Sourcing:

Reclamation is in compliance with the Federal Activities Inventory Reform (FAIR) Act and Office of Management and Budget (OMB) competitive sourcing requirements. A database is in the fourth year of use for the annual FAIR inventory. Consistency has improved annually on Reclamation FAIR data and coding. The Department of the Interior required no coding or other changes on 2008 inventory. Reclamation developed a Business Unit Analysis, using the 2008 FAIR inventory as a starting point, to enable Reclamation management to consider Circular A-76 or other efficiency tools. A Quality Assurance Surveillance Plan (QASP) is in place and post competition accountability of cost and quality performance is monitored on a quarterly basis for the six A-76 competitions previously completed by Reclamation. The Government Most Efficient Organization was selected as the service provider for all six competitions. Reclamation maintains a Competitive Sourcing Program Office (CSPO), which demonstrating its commitment to the competitive sourcing initiative and its objectives. The CSPO is exploring the use of Business Process Reengineering as an analysis tool to determine efficiencies to be gained in organizational processes.

Improved Financial Management:

To improve financial performance, Reclamation will continue working on:

- Establishing internal controls and financial reporting processes to support implementation of the American Recovery and Reinvestment Act's objectives that recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner
- Ensuring its financial information is fairly stated to achieve "unqualified" opinions from auditors;
- Meeting required financial statement reporting deadlines and providing financial metrics in a timely and accurate manner to consistently meet established goals;
- Demonstrating its financial management information is used for decision-making and to drive results in key areas
- Implementing a plan for expanding routine financial management data usage throughout the organization
- Ensuring its financial management systems fully comply with Federal financial system requirements and accounting standards (FFMIA); and
- Ensuring that OMB Circular A-123, *Management's Responsibility for Internal Control*, requirements are implemented and that there are no repeat material internal control weaknesses;
- Providing an unqualified report on management controls in accordance with the Federal Managers' Financial Integrity Act (FMFIA);

Reclamation has received an "unqualified" opinion on all financial statements since 1994, which demonstrates its strong commitment to accurate and timely reporting. Reclamation will provide timely and useful information for management, the Administration, and Congress to forge effective decision-making and provide reliable and accurate information for its partners and the public, as necessary to maintain effective relationships.

Financial and Business Management System (FBMS) — Reclamation has been actively involved in the Department's FBMS initiative to replace its existing legacy financial systems with an integrated financial management system. Reclamation has committed full-time staff to assist the Department with the implementation of FBMS in all bureaus. Although subject to change, Reclamation is currently scheduled to implement FBMS at the beginning of FY 2013.

Continuous Performance Improvement

Expanded Electronic Government:

Reclamation plans to build on achievements in the Expanded Electronic Government area and improve Information Technology capabilities and performance within the organization and across the Department. For FY 2010, Reclamation will continue to participate in government- and enterprise-wide electronic initiatives that offer common solutions for simplifying and standardizing infrastructure and communications capabilities within the Department, including the Commercial Wireless pilot, Network Transition, Radio Infrastructure Program Management, Enterprise Services Network and Active Directory initiatives. Participation in these initiatives likely will lead to improvements in systems interoperability and other operational efficiencies. Reclamation also expects increased opportunities for collaboration and coordination with other organizations as it adopts and addresses E-Government goals and objectives for Expanded Electronic Government. This collaboration and coordination includes participation in such groups as the Web Council and e-Authentication, Geospatial One-Stop, and E-Government teams, as well as implementation and integration of web-based services and initiatives. In addition, Reclamation has partnerships with numerous local, State, and Federal organizations to share water management information and to facilitate the coordination and use of E-Government technology.

Enterprise Architecture — To ensure that E-Government goals, objectives, and initiatives are addressed and deployed in an effective and cost-efficient manner, Reclamation supports the Department's Enterprise Transition Plan, which provides a roadmap for completing blueprint and other Information Technology (IT) initiatives. Reclamation also launched and completed an enterprise architecture initiative—the *Water Resource Management Framework*—to provide overall direction for developing a more service-oriented water management line of business architecture to more effectively leverage existing IT capabilities and to develop and deploy more efficient and customer-centered IT capabilities and water management services in the future. Within this framework, Reclamation also launched the first water management blueprint in draft, *Reduce Dam Safety Risks (RDSR)* and began a review of RDSR business processes to improve collaboration and information sharing across the Bureau and government. Other bureaus and offices within the Department, as well as non-Departmental agencies, are expected to participate and contribute to this and other water management blueprint initiatives over the next several years.

IT Capital Planning and Portfolio Management — Reclamation's IT program supports its core mission and other organization-wide priorities by applying sound investment management practices. Reclamation's FY 2010 IT investment is represented on the Department's Exhibit 53. Each item on the Exhibit 53 is supported by an accurate Exhibit 300 business case as well as related planning and review materials. In addition to providing general investment information, the FY 2010 IT budget reflects support of Government-wide priorities such as IT security, architecture, and capital planning. Funding priorities in FY 2010 also include support of the implementation of the Department's Strategic Plan, E-Government strategies, and department-wide or enterprise-wide initiatives. A significant portion of Reclamation's IT budget supports Department-wide shared systems and communications infrastructure such as the Enterprise Services Network. Reclamation also collaborates with the Department and financially supports the development of new Department-wide systems such as the Financial and Business Management System (FBMS). These activities will be overseen by the A-130 Program Management position as part of IT Portfolio Management and as required by Secretarial Order 3244. Reclamation plans to develop, document, implement, and certify its IT Capital Planning and Investment Control (CPIC) process, in compliance with the Clinger-Cohen Act as well as the Department and OMB directives, and to improve the maturity level of its investment management practices. Efforts continue to focus on incorporating CPIC processes into business practices to facilitate budgetary investment decisions and to track IT system implementation and investment performance. Reclamation's Chief Information Officer (CIO) has also implemented a plan to incorporate the General Accounting Office's IT Investment Management (ITIM) framework into existing processes, as discussed in the E-Government Scorecard and the Department's Strategic Plan. Stage 4 of the ITIM framework key practices will be implemented by the end of FY 2010. Reclamation's Investment Review Board

Continuous Performance Improvement

has been active in applying "select, control, and evaluate" activities to the FY 2010 information technology investment portfolio. Reclamation expects to submit seven Exhibit 300s for major IT system investments for FY 2010.

Information Technology Security — In FY 2010, Reclamation will continue to streamline and improve its IT security management program. The program is based on sound risk management principles and will focus on maintaining compliance with Federal Information Security Management Act (FISMA) requirements. Cyber security activities and improvements planned for FY 2010 include the following: implementation of any outstanding audit recommendations related to IT security; contractor-based (independent) support for security studies and assessments; improvements and enhancements in security policy, guidance, and operating procedures; management of Reclamation's Certification and Accreditation (C&A) and Security Assurance program efforts; support for OMB's Information Systems Security Line of Business (ISS LoB) components that address IT security training and FISMA reporting; and improvements in our security monitoring efforts. FY 2010 funding will support our participation in the Department's consolidated IT Security Awareness and Role-based Training programs. It will further support Reclamation's efforts to complete enhancements to our IT security infrastructure based on system- and program-specific IT security assessments and reviews. The results of these assessments and reviews will be used to focus resources on high-return and high-consequence cyber security issues, to refine priorities, and to better organize Reclamation's security improvement activities. Some examples include efforts that will address and minimize internal (user-based) threats, enhance internal awareness and management training programs, and improve internal governance and remediation processes/procedures. Reclamation's IT portfolio systems have been secured and are accredited for operation. Reclamation continues to install all IT systems in accordance with Security Technical Implementation Guides (STIGS). Funding will enable Reclamation's participation in and support of the Department's efforts to implement a defense-in-depth strategy and improve common (Department-wide) security controls. It will also enable support of the Department's goal of developing much of the baseline security policy and guidance that have enabled Reclamation and the Department to substantially reduce their vulnerability to Internet-based, internal, and external threats. In addition to the crosscutting security improvements discussed above, funding will support mitigation of weaknesses found during the Certification and Accreditation (C&A) of individual Reclamation systems. While much of the cost of mitigation will continue to be funded by the IT security portion of our individual IT system budgets, the oversight and review of mitigation efforts is still addressed through the overall IT security program.

Privacy — Reclamation will update Privacy Impact Assessments on all major applications and general support systems during FY 2010. Reclamation will train its Privacy Act Coordinators and IT systems managers so they can prepare Privacy Impact Assessments as required. Reclamation will meet the increased reporting needs required by the Privacy Act, updating existing System of Records Notices and publishing new ones as needed. Reclamation also will implement requirements to protect Personally Identifiable Information (PII). FY 2010 funding will support our participation in the Department's consolidated Privacy Training programs.

Electronic FOIA Amendment of 1996 (E-FOIA) — Reclamation will support the E-FOIA policy activities for FY 2010 through its Policy and Administration appropriation. Reclamation will assist with the funding of the Department's Electronic FOIA Tracking System when those costs are appropriately identified and explained.

Records Management – Reclamation will ensure that all identified systems meet the requirements in Section 207(e) of the E-Government Act of 2002 by providing the National Archives and Records Administration (NARA) with records schedules for approval.

Emergency Management – Reclamation will continue maintaining compliance with NCS 3-10 standards and supporting back-up communications and/or restoration services to key nodes - as mandated by the Department of Homeland Security and as part of the Homeland Security Information Network (HSIN) – which is utilized by emergency personnel that have appropriate credentials; As a Bureau continuity of operations (COOP) site,

Continuous Performance Improvement

Reclamation has responsibility for maintaining Non-Secure Telephone, Fax, Data Network, and e-mail capabilities and providing priority access and restoration support as a Telecommunications Service Priority (TSP) subscriber. Reclamation will also continue to ensure that vital record strategic plans, containing vital records inventories and access instructions are posted.

Real Property Asset Management:

Reclamation's Asset Inventory and Financial Records Verification and Validation Project is designed to collect asset information from various sources into one inventory database that will be tied to Reclamation's Property, Plant and Equipment (PP&E) accounts. Reclamation identified assets that have an original PP&E acquisition cost of \$20.9 billion. The vast majority of these assets are capital-intensive water and power generating facilities.

Reclamation is working toward meeting requirements of the Department's Real Property Scorecard. All Reclamation inventory data for reserved and transferred works, in accordance with Federal Real Property Council reporting requirements, was uploaded into the Federal Real Property Profile (FRPP) at the end of 2008 (25 data elements per asset). This included Utilization, Mission Dependency, Annual Operation & Maintenance Costs, and Condition Index for reserved and reported transferred works assets (performance measures). Reclamation will be updating data and information in the FRPP as needed, to ensure the information in the asset inventory is current and accurate.

In April 2008, Reclamation revised its Asset Management Plan, a comprehensive documentation of Reclamation's extensive asset management policies, practices, and processes. Site-specific Asset Business Plans are in place for all Reclamation area offices with responsibilities for physical asset management. The plan will be updated to become compliant with Department guidance using the FY 2008 data in the FRPP and to provide evidence that the applicable metrics are being used at each site for effective and efficient asset management. All of the above are used, as appropriate, by managers to make asset management decisions, including disposition of assets using the Performance Assessment Tool criteria. Reclamation will continue to make progress toward meeting the goals of the DOI Asset Management Program in accordance with performance metrics in the DOI Strategic Plan.

Capital Asset and Resource Management Application (CARMA) Project:

Reclamation is in the process of upgrading and consolidating its 18 deployments of the MAXIMO asset and maintenance management application into one web-based application and database. To date, the new application has been deployed to fourteen of Reclamation's hydroelectric operating sites, as well as one water site. All MAXIMO-using sites will be converted to the new application within 2009.

Transportation Management:

To meet the objectives of the Transportation Management Initiative and to efficiently support Reclamation's mission, Reclamation strives towards right sizing its fleet. Reclamation is looking at opportunities to share vehicles with other Departmental bureaus as well as other Government agencies.

Reclamation has established a set of procedures and guidelines for acquisition of Department-owned and General Services Administration (GSA) leased vehicles. All motor vehicles that are purchased/leased must achieve maximum fuel efficiency and limit the body size, engine size, and optional equipment necessary to meet Reclamation's mission requirements. Reclamation promotes the use of alternative fuel vehicles (AFV) where practicable. Reclamation requires justification for any vehicle replacement or acquisition of any additional vehicles.

Continuous Performance Improvement

Reclamation created a Fleet Management Investment Review Board (FMIRB) that will develop performance indicators, set utilization standards, develop business practices, standardize data collection, and benchmark areas needing improvement. The FMIRB will review Reclamation's existing fleet portfolio and approve all requests for replacement and additional vehicles required for Reclamation's mission.

Since FY 2006, all Reclamation-owned vehicles have been controlled in a Working Capital Fund (WCF). This enables Reclamation to set Fixed Ownership and Use rates and to collect the replacement and operating cost for its vehicles. This also provides Reclamation with another tool to analyze its fleet; ensuring Reclamation's mission is accomplished with the minimum number of vehicles.

Reclamation has made an overall 15 percent reduction in its fleet since FY 2005, resulting in a savings of \$1.2 million within the fleet program. Reclamation does not foresee any increases to its fleet and will continue to look for opportunities to further reduce its fleet.

Reclamation's FMIRB takes a hard look at new vehicles being requested. Replacement vehicles are reviewed to make sure they meet utilization requirements and are the right size of vehicle for its mission. Additional vehicles are only granted when a new program is started within Reclamation.

Reclamation will be updating its procedures and guidelines in Fiscal Year 2009, to address the additional requirements in the Energy Independence and Security Act of 2007. Both the FMIRB and the Regional Fleet managers will assist with the rewrite of this document. Reclamation's goal is to develop a plan, with performance measures and metrics, outlining steps toward achieving these goals.

Energy Management:

Reclamation continues to comply with Executive Order 13423, Strengthening Federal Environmental, Energy Independence and Security Act 2007 (EISA), and the Energy Policy Act of 2005 (EPAct05). Reclamation has established an agency energy team consisting of one person from each Regional office.

The EISA goal for energy reduction is three percent a year from FY 2008 through FY 2015. Reclamation will look for ways to reduce energy use, through water conservation, and use of more cost-effective renewable energy technologies, which include solar, wind, geothermal, and biomass energy systems.

Reclamation will conduct energy audits for all Reclamation-owned facilities. Audits will be conducted in 25 percent of our facilities annually, with every facility being evaluated once every four years. Reclamation will implement identified energy and water improvements within two years, when life cycle cost effective.

Reclamation will provide an opportunity in FY 2009 for training on new requirements within EISA, performing energy audits, opportunities for energy improvements within its facilities, and auditing of energy bills. Reclamation encourages all its offices to explore opportunities to produce/purchase renewable energy in all areas. Through EPAct05, it is required that 2.5 percent of Reclamation's annual energy use be renewable energy for

FY 2006, three percent for FY 2007 through FY 2009, five percent for FY 2010 through FY 2012, and 7.5 percent for FY 2013, and thereafter. Reclamation is meeting this goal through efficiency upgrades completed on turbines located at different power plants throughout Reclamation.

Environmental Safeguards:

Reclamation will build on achievements in Environmental Stewardship by improving and establishing strategies and policies to meet the sustainability goals of Executive Order 13423, *Strengthening Federal Environmental, Transportation, and Energy Management* (January 24, 2007) and implementing improved

Continuous Performance Improvement

processes to “get-to-green” on the Environmental Stewardship Scorecard initiatives for Environmental Management Systems (EMS), Green Purchasing, Sustainable Buildings, and Electronic Stewardship. In March FY 2009, Reclamation distributed its Environmental Management System (EMS) Directive and Standard (D&S) along with the Environmental Stewardship Policy (issued August 2008). Together, the Policy and D&S set out the overarching objectives, principles, and requirements for Reclamation’s environmental activities and EMS and lay the foundation to increase operational efficiencies, improve environmental performance, and contribute to protection of the environment and natural resources. Under these directives, Reclamation will:

- Fully implement EMS at five regional offices;
- Build upon Reclamation’s Green Purchasing Plan to comply with statutory and Executive Order requirements for environmentally preferable products, ensure appropriate staff are trained in new requirements, and conduct reviews to ensure compliance;
- Design, locate, construct, maintain, and operate facilities in a sustainable manner by implementing the Department’s and Reclamation’s Sustainable Buildings Implementation Plans (SBIPs), conducting sustainability assessments of current building assets and new construction/major rehabilitation projects, and developing and/or updating policy, directives, and design standards to incorporate and ensure compliance with the *Guiding Principles for High Performance and Sustainable Buildings*; and
- Implement the elements of the Departmental Electronic Stewardship Implementation Plan (ESIP) to improve the quality, performance, and environmental management of Federal electronic assets throughout their life cycle.

Reclamation will work with the Department toward improving environmental stewardship for all Federal lands, facilities, and operations within Reclamation’s control; and ensure the development and implementation of guidance for better, more environmentally friendly purchasing and greener sustainable buildings through EMS implementation.

Performance Improvement Initiatives:

Reclamation undertakes a variety of initiatives to promote the integration of budget and performance data for decision-making. From the implementation of Activity Based Costing/Management (ABC/M) in 2004, to the assessment of performance through program evaluations, Reclamation continuously advances its efforts in this area. Currently, both full cost and cost-per-unit information are available to staff and managers at all levels of the organization. Reclamation uses ABC/M data to project the annual level of funding that will be obligated by the end of the fiscal year for its end outcome goals, and reports this information to the Department on a quarterly basis. As the ABC/M system matures and data quality improves, increased focus is being placed on: 1) data analysis, and 2) expanded use of ABC/M data to support funding requests and managerial decision-making.

Program Performance Improvement

From FY 2002 through FY 2009, Reclamation’s budget and performance documents referred to its outcome-based goals and measures via the Program Assessment Rating Tool (PART). Through PART efficiency measures, Reclamation tracked and reported on its annual cost savings and other efficiencies. The cost and other efficiencies that are realized assist with better program management. In FY 2010 and beyond, Reclamation will continue to pursue Program Performance Improvement (PPI) by analyzing changes in efficiency measures in quantitative terms to direct program improvements, justify funding requests, and influence management actions.

Continuous Performance Improvement

Reclamation collaborates with the Department and the Office of Management and Budget to implement recommendations for advancing program performance improvement. The programs include the following: hydropower, rural water, water reuse and recycling, science and technology, planning and construction, recreation and concessions, site security, safety of dams, operations and maintenance, California Federal Bay Delta, California Valley Project Implementation Act, and water management and environmental mitigation.

Program Performance Improvement:

Current Status of Recommendations

Program	Current Recommendation	Status/Comment
Hydropower	The Hydropower Program has no outstanding recommendations at this time. As a result of the FY 2008 Fall Update, the program began developing new draft recommendations to promote program efficiency and effectiveness.	Action taken, but not completed. Draft recommendations were developed by the program and will be reviewed by OMB during the FY 2009 Spring Update.
Rural Water Supply Projects	Pursuant to Title I of P.L.108-451, publish Rule in the Federal Register to develop Programmatic and Eligibility Criteria as required in Sections 103, 105, and 106.	Action Completed. Reclamation will obtain DOI and OMB's concurrence during FY 2009 Spring Update.
Rural Water Supply Projects	Evaluate the Planning and Construction program performance measures for use with the rural water projects that are authorized for design and construction, often referred to as the "pre-P.L. 109-451 projects."	Action taken, but not completed. OMB will review progress during FY 2009 Spring Update.
Rural Water Supply Projects	Develop performance measures for the new rural water supply program's activities, which are related to the development and review of appraisal and feasibility studies carried out and/or funded under Title I. The performance measures are being developed in concert with the OIG report from its assessment.	Action taken, but not completed. OMB will review progress during FY 2009 Spring Update. On March 18, 2009, a conference call was convened to discuss status and outline plan for implementing measures. The plan is to implement the new measures to track Rural Water's FY 2009 ARRA and Omnibus funding, retroactively, and the FY 2010 budget.
Water Reuse and Recycling	Update the existing Title XVI Guidelines for Preparing, Reviewing, and Processing Water Reclamation and Reuse Project Proposals under Title XVI of P.L. 102-575, as amended. The revision is necessary to reflect the new requirements and process identified in the recently completed Reclamation Manual Directive and Standards.	New Recommendation. Action taken, but not completed. The action plan was approved by OMB during the FY 2008 Spring Update. Reclamation requested that the due date for this recommendation be extended to June 2009 due to the involvement of personnel in preparing for the economic stimulus plan.

Continuous Performance Improvement

Water Reuse and Recycling	Reevaluate the existing performance measures and determine if the measures should be modified, retained, or replaced to improve monitoring of activities for which Reclamation has direct control.	New Recommendation. Action taken, but not completed. The action plan was approved by OMB during the FY 2008 Spring Update. The recommendation is due to be completed by September 2009.
Science and Technology	The Science and Technology program has no outstanding recommendations at this time. It will develop new draft recommendations to promote program efficiency and effectiveness for review during the FY 2008 Fall Update.	Action taken, but not completed. Draft recommendations are being developed by the program for review by DOI. Program will modify as DOI recommends and then submit to OMB for review during FY 2009 Spring Update.
Water Management, Project Planning and Construction	Develop a comprehensive, long-term strategy to operate, maintain, and rehabilitate Reclamation facilities.	Action taken, but not completed. Draft recommendations were developed by the program and reviewed by DOI. Program will modify as DOI recommends and then submit to OMB for review during FY 2009 Spring Update.
Recreation and Concessions	Identify gaps in existing recreation authorities, policies, and directives and standards.	Action Taken, but not completed. This is a long-term recommendation with 14 milestones, 9 of which are complete. One outstanding milestone is targeted for completion on April 30, 2009 (recreation policy), and one milestone is targeted for completion on May 29, 2009 (Directive and Standard 01-01 and 01-04). The final target date associated with the remaining 3 milestones (finalizing new recreation legislation) is April 30, 2010.
Recreation and Concessions	Develop tools to assist current Federal, State, and local partners and encourage other potential partners in managing Reclamation's recreation sites.	Action Taken, but not completed. This is a long-term recommendation with 13 milestones, 12 of which are complete. The remaining milestone target completion date for the Comprehensive Recreation Guidebook is May, 29, 2009.
Recreation and Concessions	Develop baseline performance data for FLREA program measures.	Action Taken, but not completed. Four of the 5 milestones are complete. OMB approved the survey from which baseline data will be collected. The target date for collecting the baseline data is September 17, 2009.
Recreation and Concessions	Develop guidebook for the Federal Water Project Recreation Act of 1965, as amended	New Recommendation. Action taken, but not completed. The action plan was approved by OMB during the FY 2008 Fall Update. The recommendation has 3 milestones and is scheduled for completion by May 29, 2009.
Site Security	Collect performance information and refine timelines and cost estimates for reducing risk at critical and project essential facilities.	Action Completed. This recommendation was completed on August 29, 2008.

Continuous Performance Improvement

<p>Recreation and Concessions</p>	<p>Develop Recreation Websites</p>	<p>New Recommendation. Action taken, but not completed. OMB approved the action plan during the FY 2008 Fall Update. The recommendation has 5 milestones, with 1 milestone completed. The final milestone is targeted for completion by May 15, 2009.</p>
<p>Safety of Dams</p>	<p>Evaluate the recommendations of the National Research Council's recent report as they relate to the Safety of Dams Program, especially as those recommendations that relate to the Technical Service Center.</p>	<p>Action Completed. The only remaining milestone, "revise SOD Project Management Guidelines to incorporate effective Project Management Practices," was completed in September 2008. New recommendations for improving program performance are being developed.</p>
<p>Water Management - Operations and Maintenance</p>	<p>Work with appropriate principals to amend the Warren Act to facilitate water transfers, which will enable Reclamation to help non-Federal entities to transfer and store water.</p>	<p>Action Taken, but not completed. Due to the need to coordinate with the Solicitor's office and Congress, due dates were adjusted. The new target date for completion is August 2009. Reclamation prepared draft legislation and plans to meet with OMB to discuss issues, barriers, and outreach strategies regarding the legislation. A milestone to confer with stakeholders and assess their interest must also be completed prior to the accomplishment of this recommendation.</p>
<p>Water Management - Operations and Maintenance</p>	<p>The program should develop a recommendation for entry in PARTWeb that describes the work they are now doing on the FRR measure.</p>	<p>Action taken, but not completed. Draft recommendations are being developed by the program for review by DOI. Program will modify as DOI recommends and then submit to OMB for review during FY 2009 Spring Update. An internal team was assembled to review the FRR and address some of the issues identified.</p>
<p>California Federal Bay Delta Restoration (CALFED)</p>	<p>Collaborate with DOI/OMB on a dollar value measure that shows the return received for some of the water delivery and water supply efforts being undertaken.</p>	<p>Action taken, but not completed. OMB will review progress during FY 2009 Spring Update. This recommendation is scheduled for completion in May 2009.</p>
<p>CALFED</p>	<p>Develop a communications process for keeping DOI and OMB apprised of activities relative to Delta ecosystem and water supply reliability on a not-less-than quarterly basis, i.e., a summary of key or important actions taken.</p>	<p>Action taken, but not completed. A communications process has been developed. OMB will review progress during FY 2009 Spring Update.</p>
<p>CALFED</p>	<p>Update the Storage Project Implementation Schedule to reflect changes due to issues impacting water operations in the Delta. Include a description of how the milestone, year, and percent complete milestones relate to the implementation schedule.</p>	<p>Action Completed. Reclamation will obtain DOI and OMB's concurrence during FY 2009 Spring Update.</p>

Continuous Performance Improvement

CALFED	Review and revise measure "Percent complete of milestones for ongoing surface water storage projects." Consider the following two options: Option 1 - consider dividing into 2 measures: (a) Projects under study and (b) Projects approved. Option 2 - consider dividing existing milestone into 3 phases: (1) Feasibility Investigation, (2) Congressional Authorization, and (3) Design and Construction.	Action taken, but not completed. OMB will review progress during FY 2009 Spring Update. This recommendation is scheduled for completion in April 2009.
CALFED	Revise or add a performance measure for Delta water export capability to provide additional information.	Action taken, but not completed. OMB will review progress during FY 2009 Spring Update. This recommendation is scheduled for completion in April 2009.
Central Valley Project Improvement Act (CVPIA)	Develop options for adjusting program priorities and improving internal oversight of the CVPRF.	Action Taken, but not completed. 2 of 3 milestones were completed for this recommendation. The final milestone will be met when the "long-term action plan" is complete. The Long-term Plan will contain CVPIA priorities, strategies, and actions and is due to be completed by December 31, 2009.
CVPIA	Develop and implement a plan to conduct an independent evaluation.	Action Completed in December 2008. (Awaiting concurrence from OMB during FY 2009 Spring Update). A final independent review report was submitted to Reclamation in December 2008.
CVPIA	Develop and implement a long-term action plan to achieve the performance goal.	Action Taken, but not completed. A preliminary draft implementation plan was completed in February 2007. A contract for facilitation and document production was awarded in May 2007. A draft CVPIA Long-term Plan was submitted by the contractors in August 2008. Reclamation is revising the Plan in consideration of the Fisheries Independent Review recommendations and awaiting completion of the Refuges Independent Review Report. The final Plan is due to be completed by Dec 31, 2009.
CVPIA	Develop a recommendation that includes collaboration with DOI/OMB on performance measures.	Action Taken, but not completed. Will be discussed during FY 2009 Spring Update.
Water Management - Environmental Mitigation	Develop Policy and/or Directives and Standards for the Mitigation Program.	New Recommendation. Action Taken, but not completed. The Reclamation Leadership Team was briefed and a draft policy is being prepared.

Continuous Performance Improvement

Water Management - Environmental Mitigation	Improve the linkage between program performance and program budget requests.	New. Action Taken, but not completed. The Reclamation Leadership Team was briefed and the Mitigation PPI team is working on an improved linkage.
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Representative Performance Measure for Facility Reliability Rating:

What is a Representative Performance Measure?

The Department of the Interior is comprised of eight bureaus, including the Bureau of Reclamation. These eight bureaus currently employ 205 performance measures to report progress on their specialized missions. However, the Department has chosen to focus on a select 26 performance measures that represent the most important work done by each Bureau.

Reclamation's core mission is to deliver water and generate power in accordance with applicable state and federal laws, in an environmentally responsible and cost-efficient manner. In order to deliver water as required, Reclamation must operate and maintain a safe and reliable water storage and delivery infrastructure. Therefore, Reclamation's *representative performance measure* is based on the ability of Reclamation's facilities to reliably store and deliver water.

How Does Reclamation Track Reliability?

In 2003, Reclamation established the Facility Reliability Rating (FRR) system to score and provide a general indication of Reclamation's ability to maintain the reliability of its facilities. The FRR is not a direct indicator of potential facility failure or service interruption. However, the FRR and included factors are used to alert Reclamation to activities or areas needing attention. Reclamation requires that water storage and delivery facilities be reviewed in 1-year, 3-year, and 6-year intervals. The longer the interval the more comprehensive the examination, ensuring that reviews are completed on an ongoing basis. The FRR system is based on weighted scores that lead to *Good*, *Fair*, or *Poor*. The FRR encompasses the following factors:

Activity Management and Administration (approximately 1/3 of total score)

- Frequency and timeliness of inspections.
- Documentation for operating procedures.
- Status of operator training.
- Security.
- Performance of instrumentation.
- Condition of reservoir operations data.

Activities (approximately 2/3 of total score)

- Number of reservoir and/or operating restrictions.
- Implementation of recommendations and decisions.
- Age of incomplete operations and maintenance (O&M) recommendations.

What is the Context of the FRR?

Reclamation's FRR-related inventory consists of approximately 345 water storage and delivery facilities, including transferred and reserved works dams as well as associated reserved works water facilities. Other entities operate and maintain the transferred works; Reclamation operates and maintains the reserved works.

Continuous Performance Improvement

Some of these facilities were built in the early 1900s--more than 100 years ago. Reclamation employs ABC/M to track expenses and obligations associated with the following work activities that must be accomplished to achieve Reclamation's core mission:

- Reduce Dam Safety Risks.
- Operate Dams, Water Storage, and Conveyance Facilities.
- Maintain Dams, Water Storage, and Conveyance Facilities.
- Maintain Bridges, Buildings, Tunnels, and All Other Structures.
- Manage Project Lands.
- Assess Resource Use Impacts.
- Implement Environmental Recommendations.

What factors are considered when setting the FRR Target?

- There will always be a need for continued reviews of, and improvements to, Reclamation's infrastructure. State-of-the-art technology and standards not only change over time, but they take time to implement. Both of these factors may affect the FRR scores for a facility. If O&M or Safety of Dams (SOD) standards change, a facility consequently may fall out of a fair to good rating until modifications are made to bring the facility up to the latest standard. As Reclamation's infrastructure continues to age, we are faced with the challenge of implementing ever-changing state-of-the-art SOD standards at older facilities.
- O&M or SOD modifications may take several years to complete and the FRR score for a facility may not improve until the modifications are completed. For example, the dam safety modifications required at Folsom Dam will take 12 years to complete and due to the funding required, will likely affect the ability of Reclamation to complete dam safety modifications at other facilities.
- Reservoir restrictions are prescribed limitations on the amount of water that can be stored (against the dam) in a reservoir. These restrictions are mandated (based on engineering analysis) to keep the reservoir water elevation at a safe level to temporarily mitigate the risk of dam failure before permanent solutions can be implemented. These restrictions are established by Reclamation's technical experts, in conjunction with our Dam Safety Office and responsible field offices. Reservoir restrictions, based on dam safety or maintenance issues, can negatively impact the FRR for a facility.
- Due to the ongoing facility reliability reviews, the list of recommendations changes annually, which can significantly influence the average age of recommendations (a key component of the FRR overall score). Recommendations may take longer to address and/or newer recommendations may take priority over older ones. Old recommendations that are a lower priority can still lower the score. However, the lower score, in some cases, does not represent a greater risk.
- In general, weather conditions, such as early winter, wet spring, or severe drought, may affect the FRR. For example, in the Great Plains Region, a late snowmelt can delay work and affect an individual facility's FRR. Additionally, flood operations may lower scores at these facilities by causing damage to outlet works and spillways.
- At any time, an emergency repair can derail plans. Funding must be re-assigned to the emergency requiring that non-emergency, planned work be postponed. When work is postponed, the average age of recommendations can increase.

Continuous Performance Improvement

What Does the FRR Say About Reclamation's Reliability?

Since 2005, 98% of Reclamation's 345 facilities have been rated "fair to good" on average. This reflects that Reclamation and the operating entities are very successful in extending design and service lives of the aging facilities and avoiding many expensive breakdowns and rehabilitation requirements. Facilities consistently earn high ratings for effective and efficient administrative activities. With a clearer picture of facility-related issues, Reclamation is more able to prioritize and request appropriate funding in a timely manner. Currently, with the indications provided by the FRR, Reclamation can place stronger emphasis on funding of priority work as opposed to simply preventing crises and/or reacting to issues as they present themselves. In FY 2008, Reclamation reevaluated its performance and made adjustments to the out-year targets. In 2009 through 2010, Reclamation has targeted 95% of its water storage and delivery facilities being rated "fair to good."

What Is Reclamation Doing to Improve Performance of its Water Infrastructure?

Reclamation continues to collect and evaluate data to look for ways to improve the performance of its infrastructure. Reclamation is in the process evaluating its current RPM to determine whether there are opportunities to improve the existing measure.

One of the criteria factored into the FRR scoring is the average age of higher priority O&M recommendations that remain incomplete. The timeliness in completing O&M recommendations can result in the avoidance of more costly breakdown maintenance or service interruptions. Under the Water Management – O&M PPI Program, Reclamation established a performance measure related to the average age of outstanding O&M recommendations. Between 2004 and 2007, Reclamation has been successful in decreasing the average age from 3.6 years (2004) to 3.2 years (2007). Although it would be impossible to correlate this age reduction to specific cost savings, the lowering of the average age is indicative of Reclamation's diligence in completing the recommendations in a more timely manner. By not allowing deficiencies to create potential risks of facility failure or an interruption in service, Reclamation is avoiding the need for possible extensive and expensive emergency repair work.

In addition to tracking improved efficiencies through current performance measures, Reclamation is in the process of deploying a new management tool, which will increase efficiencies related to planning and scheduling of work. The Capital Asset and Resource Management Application (CARMA) is a new deployment of a web-based Maximo and associated interfaces. CARMA is developed around a corporate philosophy of standard processes of asset and maintenance management, across all of Reclamation.

CARMA will be particularly useful in moving Reclamation to a "planned and scheduled" organization. Utility industry studies have shown that organizations that employ work planners and schedulers, supported by powerful asset management systems, can significantly improve their efficiency by ensuring all work input factors – labor, materials, equipment, special parts, etc. -- are systematically coordinated and available when work commences. CARMA will allow regional and area offices to more closely monitor and manage their facilities. Standardized performance indicators are being developed to provide regional and area offices key information on how facility asset and maintenance programs are performing.

Title XVI Water Reuse and Recycling Program Performance Improvement Summary:

Title XVI of P.L. 102-575 directs the Secretary of the Interior (Secretary) to undertake a program to identify and investigate opportunities to reclaim and reuse wastewater and naturally impaired ground and surface water in the 17 western states and Hawaii. P.L. 102-575, as amended, also provides authority for project sponsors to receive Federal funding, generally limited to 25 percent of projects or \$20 million, whichever is less, for construction of congressionally approved projects. Reclamation's Title XVI Program was evaluated in 2002 by OMB using the Program Assessment Rating Tool (PART). The program was rated Moderately Effective.

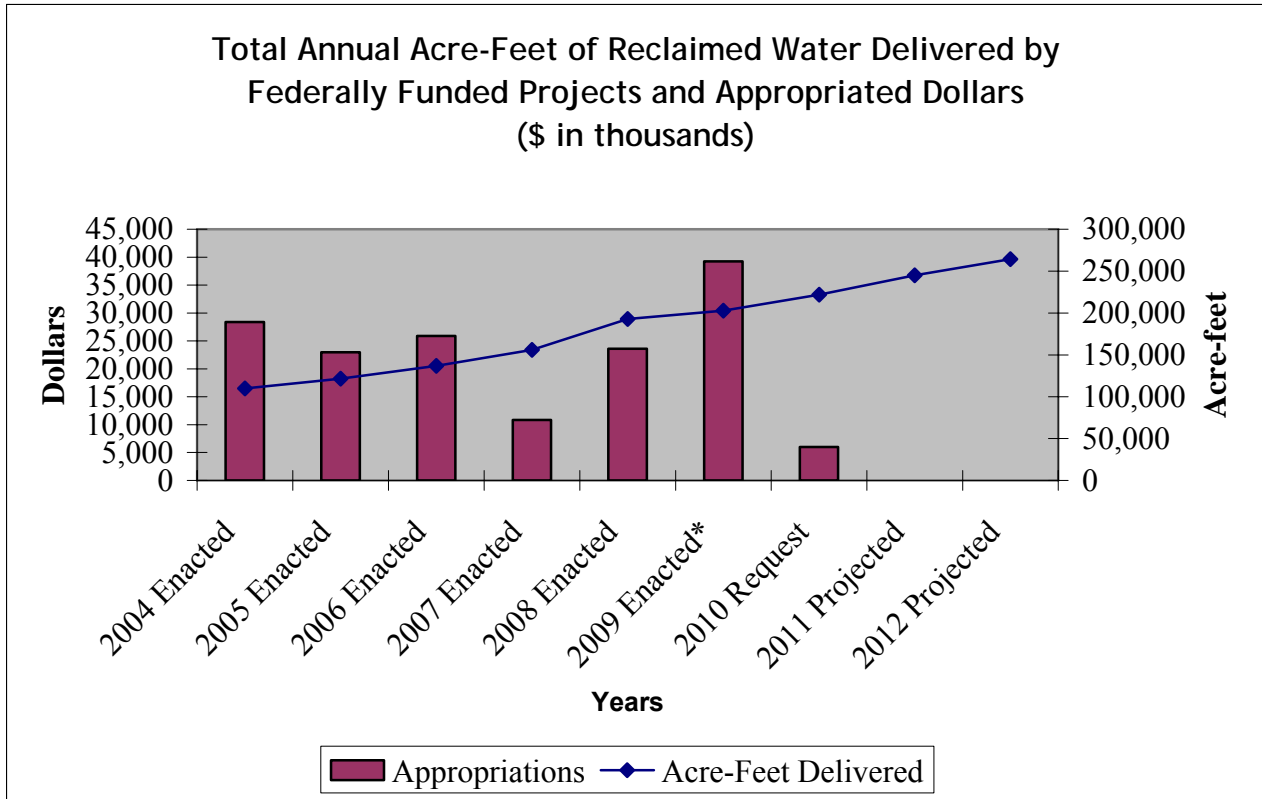
Continuous Performance Improvement

Budget and Performance Integration:

The following graph displays one performance measure, Total Annual Acre-Feet of Reclaimed Water Delivered by Federally Funded Projects (Acre-Feet of Reclaimed Water), as well as the total appropriations for Title XVI projects. The annual performance measure of Acre-Feet of Reclaimed Water demonstrates how much water is treated, sold, and used by Title XVI funded projects. In FY 2008, approximately 193,000 acre-feet of reclaimed water was delivered to customers. As a result of the time it takes to develop and construct Title XVI projects, any impacts on performance measures from changes in funding levels will not be realized until future years. The current upward trend for recycled water, shown in the graph below, is a result of historical funding for Title XVI projects that are now nearing completion (the FY 2011-2013 budget cannot be provided until released in the President's Budget Request).

When a project (or phase) is completed, the project starts selling reclaimed water, resulting in an increasing trend in this performance measure. For example, the growth of reclaimed water for FY 2009 through FY 2012 is primarily driven by a project that was initially funded in FY 2000 and completed in FY 2008. The project started selling reclaimed water in FY 2008 and will sell increasing amounts through FY 2012. Title XVI funding has decreased from FY 2004 through FY 2008. Impacts on performance are expected to be reflected in years beyond FY 2012, with an anticipated leveling off in the growth rate of the annual acre-feet of reclaimed water delivered by federally funded projects.

Title XVI, Water Reuse and Recycling



*FY 2009 does not include funding received under the American Recovery and Reinvestment Act of 2009 for Title XVI activities.

Continuous Performance Improvement

Performance Summary:

Reclamation's planning and performance framework aligns with the Department of the Interior's FY 2007 - FY 2012 Strategic Plan, which previously set out goals for the following four mission areas: Resource Protection, Resource Use, Recreation, and Serving Communities. Reclamation's key business line reflects its ability to deliver water and generate power to meet customer demand even though fiscal constraints and changes in precipitation may have an impact.

The Government Performance and Results Act of 1993 (GPRA) requires that strategic plans be revisited once every three years. Accordingly, Reclamation's Commissioner convened the Strategic Planning and Performance Council (SPPC) to revisit the Department's Strategic Plan. The purposes of the SPPC are to provide strategic direction regarding Reclamation's priorities, goals, and performance measures; address stakeholder concerns about Reclamation's strategic direction; resolve disputes about goals and performance measures; and recommend/obtain the Commissioner's approval of strategic, long-term, and annual goals. The SPPC consists of regional, area, and program managers and the Director of Program and Budget, also referred to as the Performance Improvement Officer (PIO). The Department's new strategic plan is anticipated to be finalized in December 2009.

Data Verification and Validation:

Reporting valid, accurate, and reliable performance data is increasingly important and provides a means of accountability. Data are defined, interpreted, and reported in a consistent manner. Processes are in place to verify the accuracy of data and sources of data are documented and available. Reclamation continuously improves data management processes by developing better sources of data and/or linking with current data sources with existing reporting, verifying, and validating procedures. Multiple Data/Web Intranet and Internet sites contain data on projects, dam and power facilities, and water related resource statistics that may be used to verify annual performance data. Data from regions and area offices are reported and reviewed monthly, quarterly, and/or annually to ensure that Reclamation is on course and reporting consistently.

Strategic Plan Goal Performance Table for 2005 through 2012

Target Codes: TBD = To Be Determined
 UNK = Prior year data unavailable
 BUR = Bureau specific measures
 NA = Long-term targets are inappropriate to determine at this time

Type Codes: A = Annual measures
 C = Cumulative measures
 F = Future measures

Federal Dollars Based on Obligated Amounts

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control										
Performance Measure										
535. Tons of salt loading prevented. Units represent additional tons.	A	22,200	22,000	21,000	18,500	18,500	16,200	12,700	2,500	16,900
Federal (\$000)		8,266	9,474	8,947	7,970	7,970	5,361	6,970	1,609	11,000
Non-Federal (\$000)		0	0	0	0	0	0	0	0	0
Total actual or projected costs (\$000)		8,266	9,474	8,947	7,970	7,970	5,361	6,970	1,609	11,000
Actual or projected cost / Actual tons of salt prevented.		\$372.34	\$430.64	\$426.05	\$430.81	\$430.81	\$330.93	\$548.82	\$23.23	\$650.89
Contributing Projects/Programs:										
Comments: This measure is reported by the Upper Colorado Region only.										
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Invasive Species										
Performance Measure										
444. Percent of baseline acres infested with invasive plant species that are controlled. (Departmentwide Representative Performance Measure)	A	100% (7816/5546)	100% (6251/5938)	100% (5412/4457)	95% (6408/6754)	96% (6508/6754)	97% (6032/6237)	97% (5748/5923)	0%	97% (5748/5923)
Federal (\$000)		1,729	1,784	1,019	1,134	1,016	1,039	988	-51	1,061
Non-Federal (\$000)		0	0	0	0	0	0	0	0	0
Total actual or projected costs (\$000)		1,729	1,784	1,019	1,134	1,016	1,039	988	-51	1,061

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Actual or projected cost / Actual acres.		\$221.21	\$285.39	\$188.29	\$176.97	\$158.55	\$172.25	\$171.89	-\$0.36	\$184.59
Contributing Projects/Programs:										
Comments: This is a Departmentwide Representative Performance Measure (RPM).										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										
Performance Measure										
462. Percent of collections in DOI inventory in good condition.	A	37% (38/103)	39% (39/100)	74% (25/34)	36% (36/99)	46% (46/99)	51% (44/86)	52% (44/82)	1%	52% (44/85)
Federal (\$000)		848	1,092	1,409	799	2,018	618	658	40	694
Non-Federal (\$000)		0	0	0	0	0	0	0	0	0
Total actual or projected costs (\$000)		848	1,092	1,409	799	2,018	618	658	40	694
Actual or projected cost / Actual collections.		\$22,315.79	\$28,000.00	\$56,360.00	\$22,194.44	\$43,869.57	\$14,045.45	\$14,954.55	\$909.10	\$15,772.73
Contributing Projects/Programs:										
Comments:										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually.	A	N/A	N/A	11,500	11,457	12,577	11,457	11,457	0	11,457
Contributing Projects/Programs:										
Comments: Megawatts delivered is strictly a function of the capacity of the facilities and the time a unit is available to generate electricity and is not attributable to a unique set of costs. All of the hydropower costs are captured in ABC/M Codes 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.										
336. Responsible Development: Percent of time in forced outage.	A	0.41%	1.19%	2.64%	2.20%	1.13%	2.20%	2.20%	0.00%	2.20%
Contributing Projects/Programs:										
Comments: Forced outage percentages can be affected by numerous events and parameters, some of which are out of Reclamation's control. Examples of these events include construction and manufacturing quality of the equipment, as well as, meteorological events. For forced outages resulting from maintenance practices that are under Reclamation's control, the time lag between the maintenance practice and the resultant outage is highly variable and can range from days to decades. All of the hydropower costs are captured in ABC/M Codes: 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.										
End Outcome Performance Measure: Appropriate Value										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Performance Measure										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost □ 5 percentage points.	A	\$7,553/MW with a 3.27% real decrease from 2004	\$7,461/MW with a 4.30% real decrease from 2005	\$7,847/MW with a 2.3% real increase from 2006	6.21%	\$8,664 MW with a 5.73% increase from 2007	6.21%	5.24%	-0.97%	5.24%
Contributing Projects/Programs:										
Comments: The power O&M cost for Performance Measure 1398 is a capacity cost calculation that includes base power O&M costs. The goal is a preset change year-to-year with specific targets based on a fixed annual allowable increase. All of the hydropower costs are captured in ABC/M Codes 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										
Performance Measure										
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating.	A	98% (55/56)	100% (55/55)	98% (55/56)	91% (51/56)	96% (54/56)	91% (51/56)	91% (51/56)	0%	91% (51/56)
Federal (\$000)		60,301	56,570	63,629	47,780	50,802	53,011	50,850	-2,161	48,827
Non-Federal (\$000)		131,494	141,182	155,974	193,484	170,631	205,701	208,672	2,971	206,659
Total actual or projected cost (\$000)		191,795	197,752	219,603	241,264	221,433	258,712	259,522	810	255,486
Actual or projected cost / Actual facility (Rounded to nearest whole dollar)		\$3,487,182	\$3,595,491	\$3,992,782	\$4,730,667	\$4,100,611	\$5,072,784	\$5,088,667	\$15,883	\$5,009,529
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply										
Performance Measures										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	92.60%	92.79%	91.40%	90.50%	91.40%	89.70%	89.00%	-0.70%	89.00%
Contributing Projects/Programs:										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
<p>Comments: Unit availability is influenced by operational decisions concerning the duration and dates that Reclamation sets for power O&M. However, Performance Measure 956 does not recognize that unit outage scheduling must be in concert with its water operations, which may or may not coincide with the electrical system during daily peak demand periods. Furthermore, some facilities' output is limited for environmental reasons leading to situations where a generating unit is effectively removed from service during daily peak demand periods. In this situation, Reclamation has no control over the action. Therefore, Performance Measure 956 cannot be linked to specific Reclamation costs. All of the hydropower costs are captured in ABC/M Codes 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.</p>										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										
Performance Measure										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	28.1	31.0	31.2	28.0	30.0	26.0	27.1	1.0	27.0
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Acre feet of restricted capacity.	A	16,831	410,412	410,412	149,230	149,230	93,491	4,656	0	4,656
Contributing Projects/Programs:										
Comments: Activities associated with Dam Safety ISCA projects are already linked to ABC/M Code 4L, "Reduce Dam Safety Risk." The "Reduce Restricted Capacity" is a sub activity that contributes to the overall accomplishment of 4L.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (329/330)	100% (330/331)	99% (333/336)	96% (281/292)	100 (292/292)	96% (281/293)	96% (281/293)	0%	96% (281/293)
Contributing Projects/Programs:										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Comments: Facilities included in Performance Measure 452 are those high and significant hazard dams and reserved works associated facilities that are assessed under the FRR review process. Not all facilities within Reclamation are included in Performance Measure 452 (i.e. transferred associated facilities). Costs associated with the specific activities under Performance Measure 452 spread across several ABC/M Codes, which align with other performance measures. In broad terms, the Resource Conservation and Recovery Act (RCRA) governs day to day environmental operations of Reclamation facilities and are most closely aligned with ABC/M Codes 4T, 4H, and 4J. RCRA NOV's most often have to do with the use and handling of hazardous materials such as pesticides, PCBs in transformers, used motor oil, etc. National Environmental Policy Act (NEPA) NOV's are most often aligned with 4H, 4J, 8K and G7 through issues such as in-stream water use and environmental response/ mitigation. Most NOV's are generated under NEPA. The majority of these are due to violations of court instructions.										
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	N/A	N/A	No Report	No Report	No Report	No Report	No Report	No Report	No Report
Contributing Projects/Programs:										
Comments: Performance Measure 1399 tracks the rate at which costs to operate and maintain water storage facilities change over time. Storage capacity is used instead of water delivered because water delivered varies year-to-year, depending on precipitation and customers' demands for water. Performance Measure 1399 uses the active storage capacity of each reservoir. The aggregate active storage capacity provided by Reclamation reservoirs remains relatively fixed over time. Changes to active storage are caused by natural causes such as siltation or landslides and by construction as in the case of raising the crest of a dam. Reservoir capacities are reassessed periodically. Costs for this goal are defined as the operational and maintenance costs associated with the storage and related conveyance facilities as captured by ABC/M Codes 4H and 5A. As such, Performance Measure 1399 is by definition already "costed." The performance measure compares current year O&M costs, reported as the sum of ABC/M Codes 4H and 5A, with the previous 5-year average O&M cost, as determined by ABC/M Codes 4H and 5A.										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (Bureauwide Representative Performance Measure)	A	96% (326/338)	98% (333/340)	99% (341/345)	92% (316/345)	99% (341/346)	95% (329/346)	95% (328/345)	0%	95% (328/345)
Federal (\$000)		427,344	397,753	418,595	414,941	447,545	408,555	414,245	5,690	423,553
Non-Federal (\$000)		105,053	124,237	126,077	134,690	141,739	152,428	155,745	3,317	168,361
Total actual or projected costs (\$000)		532,397	521,990	544,672	549,631	589,284	560,983	564,773	3,790	591,914
Actual or projected cost / Actual facility (Rounded to nearest whole dollar).		\$1,633,120	\$1,567,538	\$1,597,279	\$1,739,339	\$1,728,106	\$1,705,116	\$1,721,869	\$11,555	\$1,804,616
Contributing Projects/ Programs:										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Comments: This is a Bureauwide Representative Performance Measure. (RPM)										
End Outcome Performance Measure: Effective Water Management to Optimize Supply										
Performance Measure										
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	N/A	N/A	107,123	178,000	247,449	178,000	178,000	0	178,000
Federal (\$000)		47,976	157,851	71,149	101,855	85,101	65,838	58,668	-7,170	66,246
Non-Federal (\$000)		0	0	0	2,273	459	1,626	1,602	-24	8,633
Total actual or projected costs (\$000)		47,976	157,851	71,149	104,128	85,560	67,464	60,270	-7,194	74,879
Actual or projected cost / Actual acre foot.		N/A	N/A	\$664.18	\$584.99	\$345.77	\$379.01	\$338.60	-\$40.41	\$420.67
Contributing Projects/ Programs:										
Comments:										
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements										
Performance Measure										
911. Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities).	A	77% (75/98)	89% (85/95)	95% (77/81)	80% (223.4/281)	73% (206/281)	63% (176/281)	76% (58/76)	14%	76% (58/76)
Contributing Projects/Programs:										
Comments: Performance Measure 911 tracks the correction of findings from hazardous materials inspections. The number of findings that will be discovered in a given fiscal year is unpredictable. Correcting the findings is accomplished as a component of the O&M program. All O&M costs are aligned to the FRR performance indicators. The cost to correct the majority of identified deficiencies is minimal, such as replacing the label on a spill-control kit or replacing the lid on a metal drum.										
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability										
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	51,720	47,739	37,047	133,329	150,597	8,400	18,245	6,045	26,591
Federal (\$000)		114,772	170,068	140,072	195,865	210,171	204,139	127,294	-76,845	123,739
Non-Federal (\$000)		318	3,736	103	0	394	2,932	0	-2,932	0
Total actual or projected costs (\$000)		115,090	173,804	140,175	195,865	210,565	207,071	127,294	-79,777	123,739
Actual or projected cost / Actual acre foot.		\$2,225.25	\$3,640.71	\$3,783.71	\$1,469.04	\$1,398.20	\$24,651.31	\$6,976.93	-\$9,990.87	\$4,653.42
Contributing Projects/Programs:										
Comments:										
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
331. Percent of priority recreation facilities that meet applicable accessibility standards.	A	17% (175/1059)	23% (242.4/1067)	22% (240/1070)	41% (384/928)	47% (435.05/928)	59% (568.05/955)	78% (741.05/955)	19%	78% (741.05/955)
Federal (\$000)		12,844	14,909	23,505	22,418	23,874	24,800	25,834	1,034	18,523
Non-Federal (\$000)		9,457	8,719	8,935	7,478	9,505	7,989	8,321	332	8,935
Total actual or projected cost (\$000)		22,301	23,628	32,440	29,896	33,379	32,789	34,155	1,366	27,458
Actual or projected cost / Actual site.		\$127,434.29	\$97,475.25	\$135,166.67	\$77,854.17	\$76,724.51	\$57,722.03	\$46,090.01	-\$12,041.36	\$37,052.83
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										
560. Percent of customers satisfied with the value for fee paid.	A	N/A	N/A	N/A	N/A	Baseline Not Established	Baseline Not Established	TBD	0%	TBD
Federal (\$000)		22	33	23	19	22	23	23	0	24
Non-Federal (\$000)		0	0	0	0	0	0	0	0	0
Total actual or projected cost (\$000)		22	33	23	19	22	23	23	0	24
Actual or projected cost / Actual customers.		N/A	N/A	N/A	N/A	Baseline	Baseline	TBD	0%	TBD
Contributing Projects/Programs:										
Comments: Cost information for Performance Measure 560 will be available in the fall of 2009.										
1078. Percent of recreation fee program receipts spent on fee collection.	A	No Report	N/A	N/A	N/A	13%	28%	28%	0%	28%
Contributing Projects/Programs:										
Comments: Cost information for Performance Measure 1078 will be available in the fall of 2009. This performance measure is reported by the MP Region only.										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Security)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	Measure not available	Measure not available	Measure not available	Measure not available	97% (100/106)	94% (123/130)	96% (153/160)	1%	96% (153/160)
Contributing Projects/Programs:										
Comments:										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Performance Measure: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	Measure not available	Measure not available	Measure not available	Measure not available	84% (84.04/100)	86% (86/100)	88% (88/100)	2%	88% (88/100)
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Law Enforcement										
Performance Measure										
1566. Percent Reduction in Part I offenses.	A	Measure not available	Measure not available	Baseline Data	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part I offenses.										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction.	A	Measure not available	Measure not available	Baseline Data	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part II offenses.										
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction.	A	Measure not available	Measure not available	Baseline Data	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in resources crimes.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	Measure not available	Measure not available	Measure not available	Measure not available	0% (0/13)	31% (4/13)	38% (5/13)	7%	38% (5/13)
Contributing Projects/Programs:										
Comments: The Safety, Security, and Law Enforcement Office reports on this measure.										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
1570. Percent of incidents/ investigations closed for Part I; Part II; and natural, cultural, and heritage resources offenses.	A	Measure not available	Measure not available	Baseline Data	95% (178/186)	100% (186/186)	95% (188/198)	95% (188/198)	0%	95% (188/198)
Contributing Projects/Programs:										
Comments: The LC Region and the Safety, Security, and Law Enforcement Office report on this measure. The results for this measure are obtained by taking the number of incidents closed in the current reporting year plus the total number of incidents closed in prior reporting years, dividing that number of incidents from prior reporting years and them multiplying that result by 100. This guidance is outlined in the Department's Definitional Template for this goal.										

Goal Performance Table for Program Performance Improvement Measures for 2005 through 2012

Target Codes: **TBD = To Be Determined**
 UNK = Prior year data unavailable
 NA = Long-term targets are inappropriate to determine at this time
Type Codes: **C = Cumulative measures**
 A = Annual
 F = Future measures

PROGRAM and MEASURES	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long- Term Target 2012
HYDROPOWER										
Long Term Efficiency Measure: Percentage of time hydroelectric generating units are available during daily peak demand periods.	A	92.60%	92.40%	91.40%	90.50%	91.36%	89.70%	89.00%	0.70%	89.00%
Long Term Outcome Measure: Improve the overall condition and long-term reliability of Reclamation power plants by reducing the total amount of generating capacity that has a major generator/ turbine related component rated in poor condition.	A	20.20%	16.80%	61.59%	59.40%	61.30%	59.40%	59.40%	0.00%	59.40%
Annual Efficiency Measure: Maintain a forced outage rate on hydropower units that is lower than the industry average for similar units.	A	0.41	1.20	2.64	2.20	1.13	2.20	2.20	0.00	2.20
Annual Output Measure: Percent of annual power facility condition assessments completed.	A	100%	100%	100%	100%	100%	100%	100%	0%	100%
Long Term Output Measure: Percent of annual, periodic, and comprehensive reviews completed.	A	100%	100%	100%	100%	90.40%	100%	100%	0%	100%
Annual Efficiency Measure: Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost □ or -5%.	A		-4.30%	2.50%	6.21%	Will report in 3/2009	TBD	TBD	TBD	TBD

PROGRAM and MEASURES	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
RURAL WATER										
Long Term Output Measure: Percent of targeted population served with reliable, safe drinking water This measure is being considered for inclusion in Interior's Strategic Plan, and Reclamation's Performance Plan, and is not finalized. (Measure under development).	A	UNK	UNK	UNK	UNK	UNK	TBD	TBD	TBD	TBD
Annual Outcome Measure: Percent of acre-feet of water delivered on time as defined in contracts. This measure is currently being considered for inclusion in Interior's Strategic Plan, and Reclamation's Performance Plan, and is not finalized. (Measure under development)	A	UNK	UNK	UNK	UNK	UNK	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of applications evaluated by Reclamation within the time frames contained in Reclamation's Directives and Standards.	A	UNK	UNK	UNK	UNK	UNK	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of Reclamation-funded appraisal studies with a cost and schedule variance of less than 10% from the approved annual project plan.	A	UNK	UNK	UNK	UNK	UNK	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of Reclamation-funded feasibility studies with a cost and schedule variance of less than 10% from the approved annual project plan.	A	UNK	UNK	UNK	UNK	UNK	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of non-Federal project sponsor-managed rural water construction projects with cost and schedule variance of less than 10% from the approved annual master plan.	A	UNK	UNK	UNK	UNK	UNK	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of targeted populations served with reliable, safe drinking water from the rural water projects under construction by project sponsors.	A	UNK	UNK	UNK	UNK	UNK	TBD	TBD	TBD	TBD

PROGRAM and MEASURES	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
WATER REUSE AND RECYCLING										
Long Term Outcome Measure: Acre-feet of water delivery capacity made available through completion of Title XVI Projects.	C/F	33,040	4,550	6,300	86,500	78,500	65,860	15,640	-50,220	0
Annual Efficiency Measure: Average total Federal cost per acre-foot of reclaimed water made available through Title XVI projects.	A	2,374	2,279	2,150	1,940	1,852	1,730	1,630	100	1,440
Annual Output Measure: Total annual acre-feet of reclaimed water delivered by Federally funded Title XVI projects.	C/F	121,678	137,000	155,997	177,620	192,815	202,740	221,890	-19,150	264,230
SCIENCE AND TECHNOLOGY										
Long Term and Annual Outcome Performance Measure: R&D products will generate a 10 to 1 return on Reclamations R&D investments in terms of the value of the water and power benefits derived when they are deployed.	A/C	UNK	13:1(\$118.5 mil)	11:1 (\$94 mil)	10:1 (\$90 Mil)	Will report by 2009	10:1 (\$92 Mil)	10:1 (\$92 Mil)	0	10:1 (\$92 Mil)
Long Term Efficiency Measure: The ratio of total program cost-share to total program budget will increase a minimum of 5% each year.	A/C	UNK	0.77 (\$7.1 Mil)	0.94 (\$8.0 mil)	0.85	0.90 (\$7.9 mill)	0.9	0.95	.5	1.03
Long Term Output Measure: Increase the number of Western Water and Power solution bulletins to R&D customers by 34% over a six-year period.	A/C	UNK	6	8	8	8	9	10	1	12

PROGRAM and MEASURES	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
PROJECT PLANNING AND CONSTRUCTION										
Annual Output Measure: Acre feet of new storage.	A	UNK	0	0	8	8	9	10	1	12
Annual Output Measure: CFS-Miles of Conveyance Systems Constructed.	A	UNK	226	719	123	123	179			110
Annual Outcome Measure: CFS-Miles of Conveyance Systems Completed.	A	UNK	0	480	0	0	38	0	-38	110
Long Term and Annual Efficiency Measure: Percent of construction projects with cost and schedule variances of less than 10% of the approved project plan.	C	UNK	UNK	100%	90% meet CPI & SPI	100%	90% meet CPI & SPI	90% meet CPI & SPI	0%	90% meet CPI & SPI
RECREATION AND CONCESSIONS										
Long Term Outcome Measure: Percent of universally accessible facilities in relation to total number of recreation areas.	C	17%	23%	23%	41%	47%	55%	77%	22%	77%
Long Term Outcome Measure: Percent of recreation areas with community partnerships.	C	66%	77%	84%	84%	84%	84%	84%	0%	84%
Long Term Outcome Measure: Percent of concession activities with performance based contracts	C	15%	18%	19%	33%	33%	38%	38%	0%	43%
Annual Efficiency Measure: Percent of recreation fee receipts spent on fee collection at FLREA designated recreation sites.	A	UNK	UNK	UNK	Establish Baseline	Baseline Not Established	Establish Baseline	TBD	TBD	TBD
Annual Efficiency Measure: Percent of customers satisfied with the value for fee paid at FLREA designated sites.	A	UNK	UNK	UNK	Establish Baseline	Baseline Not Established	Establish Baseline	TBD	TBD	TBD
Annual Output Measure: Percent of fee revenue obligated to maintenance projects at FLREA designated sites.	A	UNK	UNK	UNK	Establish Baseline	Baseline Not Established	Establish Baseline	TBD	TBD	TBD

PROGRAM and MEASURES	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
SITE SECURITY										
Long Term and Annual Outcome Measure: Percent of assets where security-related risks are at an acceptable level.	C	9.99%	9.83%	9.58%	9.16%	9.16%	8.83%	8.49%	-0.34%	7.49%
Annual Output Measure: Percent of risk assessment recommendations that have been completed.	A	60%	54%	68%	71%	71%	74%	76%	2%	81%
Annual Efficiency Measure: Cost per active background investigation file.	A	262.19	241.46	238.62	245.00	209.93	250.00	255.00	5.00	270.00
Long Term and Annual Output Measure: Percent of critical facilities that have had a comprehensive security review conducted in the past 6 years.	A	33.20%	5.70%	9.30%	16.30%	16.30%	17.90%	16%	-1.90%	15.30%
Annual Output Measure: Percent of threat assessments conducted annually in support of comprehensive security reviews.	A	UNK	NA	15.20%	16.50%	16.50%	17.70%	14.60%	-3.10%	15.80%
SAFETY OF DAMS										
Long Term Output Measure: Complete Comprehensive Facility Reviews (CFRs) of every high and significant hazard dam once every 6 years.	A	39	45	30	42	55	42	42	0	42
Annual Outcome Measure: Percent of dam safety component score within the Facility Reliability Rating (FRR).	A	89%	90%	92%	90%	91%	90%	90%	0%	90%
Long Term and Annual Outcome Measure: Estimated annualized loss of life risk per dam.	C	0.00744	0.0044	0.0041	0.00475	0.00443	0.0045	0.00425	-0.00025	0.00375
Annual Efficiency Measure: Percent of Decision Documents related to dam safety issues at high and significant hazard dams, completed within 60 days of source document completion.	A	86%	92%	84%	90%	90%	90%	92%	2%	92%
Long Term Outcome Measure: Percent of Safety of Dams recommendations that have been completed.	A	90%	92%	93%	92%	93%	92%	94%	2%	94%

PROGRAM and MEASURES	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
OPERATIONS AND MAINTENANCE										
Annual Efficiency Measure: Average time to correct/mitigate higher priority O&M deficiencies of reserved works facilities.	A	3.4	3.3	3.2	3.4	3.8	3.6	3.5	-0.1	3.4
Long Term Outcome Measure: Percentage of Reclamation's total reservoir capacity that is associated with dams having a "fair to good" Facility Reliability Rating (FRR).	C	99.6%	99.9%	100.0%	98.0%	99.7%	99.7%	99.7%	0.0%	99.7%
Long Term Outcome Measure: Percentage of water infrastructure in fair to good condition as measured by the FRR.	C	97.7%	97.9%	98.8%	91.6%	98.6%	95.0%	95.0%	0.0%	95.0%
Long Term Outcome Measure: Percentage of facilities (reserved works buildings) (exclusive of FRR facilities) in fair to good condition as measured by the Facility Condition Index.	C	86.00%	95.90%	99.40%	87.00%	85.40%	85.00%	86.00%	1.00%	88.00%
Annual Outcome Measure: Potential acre-feet of water supply made available through O&M enhancements and innovations.	A	12,360	33,176	12,572	3,000	19,409	3,000	3,000	0	3,000
Long Term Output Measure: Acre-feet of water (measured in million acre-feet) delivered consistent with applicable substantive and procedural requirements of Federal and State water law.	A	28.4	30.8	31.2	27.97	28	27.87	27.87	0	27.87

PROGRAM and MEASURES	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
CALIFORNIA FEDERAL BAY DELTA (CALFED)										
Long Term Outcome Measure: Acre-feet of new surface water storage capacity measured in thousands of acre-feet	F	0	0	0	0	0	0	0	0	0
Annual Output Measure: Percent complete of milestones for on-going surface water storage projects	C	16%	19%	19%	28%	28%	34%	42%	8%	59%
Long Term Outcome Measure: Acre-feet of additional Delta water export capability.	F	0	0	0	0	0	35	35	0	
Annual Outcome Measure: Acre-feet per year of unanticipated and uncompensated reductions in exports.	A	0	0	5000	0	0	0	0	0	0
Long Term and Annual Outcome Measure: Salt discharge reduction per average hydraulic year.	C	UNK	40,000	65,900	10,400	116,500	171,000	184,000	13,000	
Annual Efficiency Measure: Cost per ton of salt discharge removal.	A	UNK	65	44	47	29	33	36	3	45
CENTRAL VALLEY PROJECT IMPROVEMENT ACT (CVPIA)										
Long Term Outcome Measure: Number of representative fish counted.	A	443,753	224,814	- - -	- - -	- - -	250,000	- - -	- - -	450,000
Annual Output Measure: Acre feet of optimum refuge water supply delivered.	A	78,024	83,822	41,111	48,000	40,695	42,178	46,390	4,212	56,130
Annual Output Measure: Acre feet of water provided as flow for fish habitat.	A	838,500	948,500	902,645	838500 - 948500	716,490	94,850	94,850	0	94,850
Long Term Efficiency Measure: Ratio of cubic feet per second (cfs) of diversions screened versus dollars obligated or that purpose.	C	UNK	14,661	13,109	13,638	13,560	13,556	12,757	-799	12,567
Long Term Output Measure: Percent complete of structural fish restoration actions.	C	38%	40%	42%	65%	45%	47%	48%	1%	55%

PROGRAM and MEASURES	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
WATER MANAGEMENT AND ENVIRONMENTAL MITIGATION										
Annual Efficiency Measure: Average dollars spent Reclamation-wide per environmental recommendation implemented.	A	UNK	233,477	465,686	522,165	431,142	483,435	542,071	58,636	681,541
Long Term and Annual Efficiency Measure: Percent of fish hatchery mitigation targets met annually.	A	UNK	96%	93%	96%	100%	96%	96%	0%	96%
Annual Efficiency Measure: Percent of environmental recommendations implemented with official partners.	A	UNK	59%	50%	65%	56%	60%	65%	5%	75%
Long Term Outcome Measure: Percent of parcels acquired and administered for mitigation purposes, that meet purchase requirements.	C	UNK	100%	60%	40%	56%	60%	80%	20%	20%
Long Term and Annual Outcome Measure: Percent of commitments for water release or storage met during a 5 year period. Percent of required, designated, or defined water releases or storage levels (commitments) met during each year of a 5 year period that meet biological requirements from Records of Decisions, Reasonable and Prudent Alternatives, Reasonable, and Prudent Measures.	C	UNK	92%	100%	90%	91%	91%	91%	0%	91%

**Water and Related Resources Appropriation
FY 2010 Overview**

The amount proposed for this appropriation for FY 2010, is **\$893,125,000**, a decrease of \$27,134,000 from the FY 2009 enacted level of \$920,259,000. Reclamation’s FY 2010 budget proposal seeks to maximize the economic, community, and environmental benefits of Reclamation’s projects and programs by ensuring the reliable and efficient delivery of water and power. Reclamation will continue to address the challenges and opportunities being faced as public needs for water and power evolve and the population grows. Several critical issues facing Reclamation are described in the following paragraphs.

Reclamation’s core mission of delivering water and generating hydropower will continue in FY 2010. Reclamation will maintain its emphasis on public and employee safety by devoting substantial resources to site security, dam safety, and seismic building safety; maintain funding to continue construction of the Animas-La Plata Project; provide funding for construction of ongoing rural water projects; fund activities related to endangered species act compliance and habitat restoration; and improve maintenance of an aging infrastructure to increase reliability and efficiency of water delivery and hydropower production.

The following is a comparison of the FY 2010 proposal with the FY 2009 enacted level by the five program activities:

**Water and Related Resources
(\$ in thousands)**

Program Activity	FY 2009 Enacted	FY 2010 President’s Budget
Water and Energy Management and Development	\$402,334	\$311,673
Land Management and Development	\$29,453	\$34,926
Fish and Wildlife Management and Development	\$103,164	\$119,333
Facility Operations	\$207,093	\$216,354
Facility Maintenance and Rehabilitation	\$178,215	\$210,839
TOTAL	\$920,259	\$893,125

Water Conservation Initiative

The American West is now the fastest growing region of the country and faces serious water challenges. Competition for finite water supplies, including water for environmental needs, is increasing as the need for water continues to grow. At the same time, climate change and extended droughts are impacting water availability. With an increase of \$26 million in FY 2010, Reclamation will help address these concerns by providing cost-shared grants, on a competitive basis, through the Water Conservation Initiative (WCI) for the following types of on-the-ground projects: (1) Water marketing projects with willing sellers and buyers, including water banks that transfer water to other uses to meet critical needs for water supplies; (2) water efficiency and conservation projects that allow users to decrease diversions and to use or transfer the water saved; (3) projects that improve water management by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements); and (4) pilot and demonstration projects that demonstrate the technical and economic viability of treating and using brackish groundwater, seawater, or impaired waters within a specific locale. All grant proposals will be evaluated using criteria that give priority to projects that save the most water, facilitate transfers to new uses, address endangered species and other environmental issues, improve energy efficiency, conserve Reclamation project water, and exceed the minimum 50 percent non-Federal cost-share requirement.

With the funding requested in FY 2010, Reclamation will be able to fund at least 110 new water conservation projects in fiscal year 2010. The WCI competitive grant projects will be required to be completed within two years from the date of funding. As a result, projects funded under the WCI will have a near-term impact on water savings. Reclamation believes that water conservation, use of markets, and improved efficiency are crucial elements of any plan to address Western water issues. With the WCI grants, Reclamation will take an important step towards increasing conservation and efficiency on a West-wide basis.

The WCI also incorporates the Basin Study Program in which Reclamation will work with State and local partners to initiate comprehensive water supply and demand studies in the West. Such efforts are critical to the West, as it deals with the impacts of climate change and areas experiencing record droughts and population increases. Each study includes state of the art projections of future water supply and demand on a basin-wide scale; analysis of how the basin's existing water and power operations and infrastructure will perform in the face of changing water realities; and recommendations on how to optimize operations and infrastructure in the basin to supply adequate water in the future.

The Title XVI, Water Reclamation and Reuse Program also contributes to water conservation in the Western United States, therefore, it is now being included in the WCI. Information about this program can be found later in this overview.

Water Conservation Initiative
(\$ thousands)

Program	2008 Enacted	2009 Enacted	2010 President's Budget	2009 ARRA
Water Conservation Initiative1/				
Challenge Grants	\$5,929	\$7,048	\$33,000	\$40,000
Basin Studies	0	4,000	4,000	0
Title XVI Projects 2/	23,615	39,245	9,000	135,000
Program Total	\$29,544	\$50,293	\$46,000	\$175,000

1/ Challenge Grants were funded under Water 2025 in FY 2008. FY 2009 was the first year for Water for America which funded Challenge Grants and Basin Studies. In FY 2010, Challenge Grants, Basin Studies, and the Bureau-wide Title XVI request will be funded under Water Conservation Initiative. The individual Title XVI projects will be requested in regional projects.

2/ Although not part of the Water Conservation Initiative, there is \$3.0 million in Title XVI funding in the CALFED program that also contributes to the goals of the WCI.

New Programs/Projects/Investigations/Line Items in FY 2010

Sedimentation and Klamath Dam Removal Studies (Klamath Dam Removal Study) - This study is being conducted as a result of negotiations initiated in 2005 regarding restoration of the Klamath River. The Study results will be used to inform a Secretarial Determination to determine if potential benefits outweigh the costs of dam removal. Consideration will be given to the liabilities, environmental risks, and effects on downstream resources resulting from dam removal. This includes studying and determining how to manage the content and volume of sediment trapped behind the dams, and addressing environmental compliance requirements under the National Environmental Policy Act (NEPA). \$4 million in 2009 ARRA funds were allocated for these studies.

The draft Klamath Basin Restoration Agreement (Restoration Agreement) is the result of regionally-based negotiations that have been on-going since early 2005 between the Department of the Interior (primarily Reclamation and the Fish and Wildlife Service), the Department of Commerce (NOAA Fisheries), the State of California (several agencies), the State of Oregon (primarily the Governor's Office), four Indian

Tribes, three Counties; various on- and off-project agricultural groups, and a coalition of environmental groups and includes multiple components one of which is the decommissioning and removal of four privately-owned hydropower plants on the Klamath River.

A subset of the above group, including, PacifiCorp, the Department of the Interior, and the States of Oregon and California developed the Hydropower Agreement in Principle (AIP). The AIP is a November 2008 non-binding agreement between PacifiCorp, the Department of Interior and the States of Oregon and California. The AIP addresses the timing and terms regarding the decommissioning and removal of four privately-owned hydropower plants. One specific term of the AIP, is the completion of a Secretarial Determination where the Secretary of the Interior will determine if the benefits of dam removal outweigh the costs. The Secretarial Determination must be completed no later than March 2012.

Southern Nevada/Utah Investigations Program - A new line item in the area of southern Nevada and southern Utah is being established for studies in this geographically defined area. The first study proposed for this program is the Gunlock Reservoir Area Flood Study. The objective of the appraisal level study is to look at the potential for increasing flood flow recharge to the Navajo Sandstone aquifer below Gunlock Dam.

Eastern New Mexico Investigations Program - FY 2010 funding is a continuation of the line item for studies in the Eastern New Mexico geographically defined area from prior years. The project has received funding in past years, most recently FY 2008, for ongoing planning related activities.

Construction Status

Construction of projects/features completed in FY 2008:

- North San Diego County (Title XVI)

Construction of projects/features completed/or to be completed in FY 2009:

- Fish Barrier at Bonita Creek (Central Arizona Project)
- Deer Creek Dam, Provo River Project (Safety of Dams Program)
- Folsom Dam - JPF Phase 1, Central Valley Project, American River Division (Safety of Dams Program)
- Folsom Dam - Dike 5, Central Valley Project, American River Division (Safety of Dams Program)
- Scofield Dam (Safety of Dams Program)
- Stony Gorge Dam, Orland Project, (Safety of Dams Program)
- Ridges Basin Inlet Conduit, Durango Pumping Plant (Animas-La Plata Project)
- Irvine Basin Project (Irvine Basin Project, Title XVI)
- A.V. Watkins Dam, Weber Basin Project (Safety of Dams Program) Construction is complete; however, the final report will be completed in FY 2010.
- Orange County Regional Water Reclamation Project (Title XVI)

Construction Program Planned in FY 2010:

- Sheehy Springs Fish Barrier (Central Arizona Project)
- Levee Bankline Stabilization, Agnes Wilson Bridge (Colorado River Front Work and Levee System)
- Red Bluff Diversion Dam, Sacramento River Division (Central Valley Project)
- Animas LaPlata Project
- Leadville Warehouse (Leadville/Arkansas River Recovery Project)
- A.R. Bowman Dam (Safety of Dams Program)
- A.V. Watkins Dam (Safety of Dams Program)
- Deer Flat Dam, Boise Project (Safety of Dams Program)
- Folsom Dam, Folsom Unit, Central Valley Project (Safety of Dams Program)

- Glendo Dam, Oregon Trail Division, Pick-Sloan Missouri Program (Safety of Dams Program)

Projects/features scheduled to be completed in FY 2010 include:

- Deer Flat Dam, Boise Project, (Safety of Dams Program)
- Fish Barriers at Sheehy Springs and Blue River (Central Arizona Project)
- El Monte Operable Unit Eastside Project (San Gabriel Basin Project, Title XVI)
- El Monte Operable Unit Westside Project (San Gabriel Basin Project, Title XVI)
- La Puente Project (San Gabriel Project, Title XVI)
- Savage Rapids Dam Removal
- Sweetwater Authority - Phase 2 (San Diego Area Water Reclamation Program, Title XVI)
- San Gabriel Valley Groundwater Remediation, Phase 4 (San Gabriel Restoration Fund)

Projects/features scheduled to be completed in FY 2011 include:

- Lower Colorado River Drop 2 Storage Reservoir (Colorado River Front Work and Levee System)

Site Security (Law Enforcement)

The FY 2010 budget proposal of \$28.9 million for Site Security is to ensure the safety and security of the public, Reclamation’s employees and key facilities. This funding covers all aspects of Bureau-wide security efforts including physical security upgrades at high risk critical assets; law enforcement; risk and threat analysis; personnel security; information security; security risk assessments and security-related studies; and guards and patrols.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect \$18.9 million as indexed for inflation in FY 2010, for security-related operation and maintenance costs that are reimbursable under Reclamation law. Approximately 60 percent of this amount is reimbursable through up-front revenues. Approximately 40 percent of this amount is appropriated and then reimbursed to projects through the normal O&M cost allocation process.

Funding Partnerships

Reclamation continues efforts to reach agreements with non-Federal and Federal partners to share in the cost of water resource management and development. Cost-sharing of 50 percent for construction and rehabilitation of recreation facilities at various Reclamation reservoirs will continue.

The Bonneville Power Administration will continue to provide up-front financing of power operation and maintenance and for major replacements and additions for the powerplants at the Boise, Columbia Basin, Hungry Horse, Minidoka, Rogue River, and Yakima projects (see the following table).

Bonneville Power Administration
(\$ in thousands)

Project	Power O&M 2009	Small Capital Replacements & Additions 2009 Enacted	Major Replacements & Additions 2009 Enacted	Power O&M 2010	Small Capital Replacements & Additions 2010	Major Replacements & Additions 2010
Boise Area	\$4,412	\$225	\$50	\$4,427	\$355	\$0
Columbia Basin	58,767	537	30,407	59,804	310	38,049

Hungry Horse	3,923	360	6,047	3,490	365	2,368
Minidoka Area	6,628	275	4	6,874	100	0
Rogue River	1,130	100	273	878	75	935
Yakima	3,356	50	1,340	2,903	75	1,474
Western Electricity Coordinating Council/North American Electric Reliability Corporation	590	0	0	0	0	0
TOTAL	\$78,806	\$1,547	\$38,121	\$78,376	\$1,280	\$42,826

A long-term funding agreement with the customers for the Parker-Davis Project was executed in FY 1999. FY 2010 costs of operation, maintenance and replacement for this project will be 100 percent up-front funded by the customers. The customers are providing input into the planning and funding of the project through meetings with Reclamation. Reclamation is working to get up-front funding from other power customers to provide funds for specific facilities' operation and maintenance expenses. A partnership for the Lower Colorado Region's Lower Colorado River Multi-Species Conservation Program was signed with partners in Arizona, California, and Nevada and the funding and management agreement was executed in April 2005, providing for a 50/50 non-Federal/Federal cost-share.

In the Mid-Pacific Region, Reclamation partnered with the power customers and established an agreement to advance fund the power Operation and Maintenance (O&M) Program with the objective of properly maintaining the Central Valley Project (CVP) facilities through an adequate and reliable source of funding. To date, the CVP power O&M program is funded 100 percent by the customers, in addition to funding selected Replacements, Additions and Extraordinary (RAX) items.

Reclamation's current planning program seeks 50 percent cost-sharing on most studies. This reflects Reclamation's emphasis on partnerships for water management initiatives wherein solutions are focused on more efficient management of water resources rather than facility development.

Rural Water Program – Title I

Title I of the Rural Water Supply Act of 2006 (P.L. 109-451), signed into law on December 22, 2006, authorized the Secretary of the Interior to create a rural water supply program (Rural Water Program) in the 17 Western States. Title I includes authority to plan the design and construction of rural water supply projects through appraisal investigation and feasibility studies, and to then submit those studies, as appropriate, to the Congress to recommend authorization for construction. Reclamation began plans for implementation of the Rural Water Program in FY 2009 on a pilot basis, providing assistance to non-Federal entities to conduct appraisal investigations and feasibility studies, if funding allows. The \$2.3 million requested for FY 2010 will be used to implement the program by providing assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in accordance with the programmatic criteria currently under development, and a non-Federal cost-share will be required, as provided under the Act. The requirements and criteria for the new Rural Water Program will not be applied to ongoing rural water projects authorized prior to the passage of P.L. 109-451. A separate funding request for those ongoing projects is included below.

Ongoing Rural Water Projects – Great Plains & Upper Colorado Regions

This request includes \$64.0 million in funding for the seven ongoing authorized rural water projects. For the Great Plains and Upper Colorado Regions, \$48.7 million supports the Administration's commitment to complete construction of ongoing rural water projects including ongoing Municipal, Rural and Industrial (MR&I) systems for the Pick Sloan-Missouri Basin Program - Garrison Diversion Unit (North Dakota), Mni Wiconi Project (South Dakota), Fort Peck Reservation/Dry Prairie Rural Water System, and Lewis and Clark Rural Water System. The first priority for funding rural water projects is the required O&M component, which is \$15.3 million for FY 2010. For the construction component, Reclamation allocated funding based on objective criteria that gave priority to projects nearest to completion and projects that serve on-reservation needs. The request also includes the Jicarilla Apache Rural Water System in the Upper Colorado Region.

Rural Water Programs

(\$ in thousands)

Program	Region	2008 Enacted	2009 Enacted	2010 President's Budget	2009 ARRA
Rural Water Programs:					
Fort Peck Reservation / Dry Prairie Rural Water System	GP	\$9,840	\$10,000	\$4,000	\$40,000
Jicarilla Apache Rural Water System	UC	1,476	3,000	1,000	-
Lewis and Clark Rural Water System	GP	26,568	27,000	2,000	56,500
Mni Wiconi Project	GP	37,571	32,770	27,480	20,000
Rocky Boys/North Central MT Rural Water System	GP	5,904	7,000	1,000	20,000
Perkins County Rural Water District	GP	2,952	2,265	1,000	4,500
Pick-Sloan Missouri Basin Program - Garrison Diversion Unit (Rural Water only)	GP	<u>57,723</u>	<u>57,000</u>	<u>27,520</u>	<u>59,000</u>
Rural Water Programs - Total		\$142,034	\$139,035	\$64,000	\$200,000

Animas-La Plata Project

The Animas-La Plata Project budget request of \$54.2 million would complete County Road 211 relocation, and continue construction of Navajo Nation Municipal Pipeline and the initial filling of Lake Nighthorse. Land, cultural resource, and fish and wildlife management and development activities would also continue, as well as operations and maintenance activities during construction.

Dam Safety and Federal Building Seismic Safety Programs

The safety and reliability of Reclamation dams is one of the bureau's highest priorities. The Dam Safety Program is critical to effectively manage risks to the downstream public, property, project, and natural resources.

The request of \$101.9 million for the Safety of Dams Evaluation and Modification Program provides for risk management activities throughout Reclamation's inventory of 371 dams and dikes, which would likely cause loss of life if they were to fail. Folsom Dam is Reclamation's highest priority dam safety risk and construction activities will be on-going in FY 2010. The request includes preconstruction and construction activities for up to 10 dam modifications planned for the out-years through the Safety of Dams Program. Also, funding is included in the request for the Department of the Interior Dam Safety Program.

Approximately 50 percent of Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before current state-of-the-art foundation treatment and filter techniques were incorporated in embankment dams to better control seepage. Continued safe performance becomes a greater concern with aging dams and requires a greater emphasis on the risk management activities provided by the program.

Funding of \$1.4 million has been requested for FY 2010 for the Federal Building Seismic Safety Program for continuation of rehabilitation of high-risk, seismically-deficient buildings.

Science and Technology Program

The Science and Technology Program request of \$9.2 million funds a Reclamation-wide competitive, merit-based applied Research and Development (R&D) program that is focused on innovative solutions for Reclamation water managers and stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and western water managers. The program emphasizes efficiency and effectiveness through collaborative R&D with stakeholders, other agencies and organizations with water and water related R&D roles and capabilities. The program is focused on four mission-core R&D areas:

- Improving water delivery reliability;
- Improving water and power infrastructure reliability and safety;
- Improving water operations decision support; and
- Advancing water supply and water efficiency solutions

Research and development is carried out in accordance with the Administration's Research and Development Criteria.

Desalination and Water Purification Research Program (DWPR)

This program conducts desalination research, development and demonstrations through grants and cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis.

The \$3.7 million request includes \$1.6 million for the continuation of the operation and maintenance of the Brackish Groundwater National Desalination Research Facility and \$2.1 million for R&D to be conducted at the facility.

Endangered Species Recovery Program

The FY 2010 proposal includes funding for Endangered Species programs and activities that involve more than one Reclamation project. This includes continuing water conservation activities; providing and protecting in-stream flows; managing endangered species activities; habitat restoration and protection; research; planning and outreach; and construction of facilities to benefit fish and wildlife. The following table shows funding for each Region's Endangered Species Conservation and Recovery Implementation total activities. Additional funding for work to benefit endangered species is found in other projects and programs within the Water and Related Resources appropriation.

Endangered Species Recovery Program

(\$ in thousands)

Region	2008 Enacted	2009 Enacted	2010 President's Budget
Pacific Northwest	\$256	\$183	\$200
Mid-Pacific	2,284	1,754	1,856
Lower Colorado	758	610	680
Upper Colorado	3,591	6,976	3,569
Great Plains	9,459	10,584	12,707
Total	\$16,348	\$20,047	\$19,012

Facility Maintenance: Replacements, Additions, and Extraordinary Maintenance Activities

To address the needs of an aging infrastructure, Reclamation's FY 2010 proposed budget is \$48.8 million in appropriations for various projects for Replacement, Additions, and Extraordinary Maintenance (RAX) activities across Reclamation. This request is central to mission objectives of operating and maintaining projects to ensure delivery of water and power benefits. Reclamation's RAX request is part of its overall Asset Management Strategy that relies on condition assessments, condition/performance metrics, technological research and deployment, and strategic collaboration to continue to improve the management of its assets and deal with its aging infrastructure challenges. This table represents only the FY 2010 request for appropriations. Additional RAX items are directly funded by revenues, customers, or other federal agencies (e.g., Bonneville Power Administration, etc.)

Replacements, Additions and Extraordinary Maintenance Activities

(\$ in thousands)

Region	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget
Pacific Northwest	\$8,624	\$6,251	13,430
Mid-Pacific	19,099	23,312	25,000
Lower Colorado	411	0	0
Upper Colorado	475	374	315
Great Plains	6,926	9,800	10,055
Total	\$35,535	\$39,737	\$48,800

Title XVI – Water Reclamation and Reuse

The Title XVI Program was authorized by P.L.102-575 in 1992, as amended. This program authorizes Reclamation to provide financial and technical assistance to local water agencies for the planning, design, and construction of water reclamation and reuse, and to conduct research. In managing the Title XVI Program, Reclamation will continue to work on authorized projects and studies. Reclamation is currently working to improve the Title XVI Program, as evidenced by the newly released internal Directives and Standards for Reclamation-wide use, WTR 11-01, Title XVI Water Reclamation and Reuse Program Feasibility Study Review Process. This Directive and Standard is intended to increase Reclamation's responsiveness to project sponsors and to increase the overall consistency and effectiveness of the program. Reclamation's efforts to improve the program also include continued outreach to stakeholders and improved coordination with other programs such as the Research and Development Office's water reuse research activities. Efforts by Reclamation to work with project sponsors to improve program processes and procedures will continue in FY 2010. One such effort is the updating of criteria originally developed in 1998 and published in the "Guidelines for Preparing, Reviewing, and Processing Water

Reclamation and Reuse Project Proposals under Title XVI of Public Law 102-575, as Amended. □ These factors will form the basis for review and analysis and scoring of the potential projects.

The following table is a summary of the water reclamation and reuse projects in the FY 2010 request.

Title XVI - Water Reclamation and Reuse Program *

(\$ in thousands)

Program	Region	2008 Enacted	2009 Enacted	2010 President's Budget
Albuquerque Metropolitan Area Water Reclamation/Reuse Study	UC	\$1,476	\$1,133	\$0
Bay Area Regional Water Recycling Program **	MP	0	8,000	0
Calleguas Municipal Water District Recycling Project	LC	1,033	1,245	1,400
Dallas Trinity River Wastewater Study	GP	492	0	0
Eastern New Mexico Water Recycling Study	UC	246	0	0
Hawaii Reclamation Projects	LC	492	0	0
Hi-Desert Wastewater Collection and Reuse	LC	492	1,000	0
Inland Empire Regional Water Recycling	LC	984	5,000	0
Irvine Basin Ground and Surface Water Improvement	LC	492	916	0
Long Beach Area Water Reclamation and Reuse Project	LC	590	634	1,400
Long Beach Desalinization Project	LC	738	1,057	700
Los Angeles Water Supply Augmentation	LC	492	0	0
North Bay Water Reuse Project	MP	98	216	0
North Las Vegas Water Reuse	LC	1,968	2,749	0
North San Diego County Area Water Recycling Project 1/	LC	1,476	0	0
Orange County Regional Water Reclamation Project, Phase 1 2/	LC	2,066	558	0
Phoenix Metropolitan Water Reuse Project	LC	246	250	200
Rancho California Water District	LC	123	50	0
San Diego Area Water Recycling Program	LC	3,395	4,479	3,500
San Gabriel Basin Project	LC	689	642	1,400
San Jose Water Reclamation and Reuse Program	MP	984	3,580	208
Santa Fe Water Reclamation and Reuse Project	UC	246	0	0
Upper Mojave River Well Field	LC	123	0	0
Watsonville Area Water Recycling Project	MP	984	1,730	0
Williamson County Water Recycling and Reuse Project	GP	246	600	0
Commissioner's Office - Title XVI Program	CO	3,444	5,406	192
Total: Title XVI Programs		\$23,615	\$39,245	\$9,000
1/ North San Diego County completed in FY 2008				
2/ Orange County completes in FY 2009				

* At least \$135 million from the American Recovery and Reinvestment Act of 2009 (ARRA) will be allocated toward this Program. Individual projects will be identified for funding once a competitive review process has been completed.

** An additional \$3 million in funding for this program appears in the FY 2010 California Bay Delta (CALFED) narrative.

Review of Projects with Multi-year Funding Requests above \$10 Million

Reclamation has a material oversight process to review multi-year construction project cost estimates. The objective of this review is to assure that cost estimates are appropriate and accurately conducted and described. Reclamation will remain vigilant in ensuring that cost estimates of construction projects stay within projections.

Study/Project Authorizations

The full year Continuing Resolution for FY 2008, P.L. 110-5 extended the Water Desalination Act of 1996 through FY 2011.

Recently authorized legislation includes, P.L. 110-229, the "Consolidated Natural Resources Act of 2008" dated May 8, 2008, authorized implementation of the Platte River Recovery Implementation Program for Endangered Species in the Central and Lower Platte River Basin. Program activities will include actual acquisition of lands and/or waters, as well as contracting for habitat restoration projects.

P.L. 111-11, section 9501, Omnibus Public Land Management Act of 2009 provides additional authority for grants and cooperative agreements.

Appropriation Ceilings

The following Central Valley Projects (CVP) would require legislation to increase appropriation ceilings before they could be completed as authorized:

- Auburn-Folsom South Unit
- San Felipe Division
- Trinity River Division
- West San Joaquin Division, San Luis Unit

Current commitments will be held within the existing ceilings.

Current policies require that individual ceiling components and project units be indexed, reviewed, and reported to Congress as necessary. Appropriation ceilings without specific breakdowns to project units have been divided into major project units and reported accordingly.

Yakima River Basin Water Enhancement Project would also require an increase in appropriation ceiling.

Legislation to Reallocate Capital Costs Pick-Sloan Missouri Basin Program

The budget proposes to reallocate repayment of capital costs of the Pick-Sloan Missouri Basin program. The Administration will submit legislation to Congress to reallocate repayment of construction and operations costs to power customers. Power customers would be responsible for repayment of all construction from which they benefit. This proposed change would increase reimbursements from power customers by an estimated \$23.0 million in 2010 and in the out-years. This proposal is consistent with the Government Accountability Office and the Office of Inspector General recommendations regarding the project's cost allocation. The reallocation will likely result in modest increases to power rates for Pick-Sloan customers.

Summary of Request by Project
(\$ in thousands)

Water & Related Resources	Regions	States	FY 2009	FY 2010		Total Program
			Enacted	Request	Other Fed/ Non-Fed	
Ak Chin Indian Water Rights Settlement Act Project	LC	AZ	9,702	10,600		10,600
Albuquerque Metro Area Water & Reclamation Reuse	UC	NM	1,133			
Animas-La Plata Project	UC	CO	49,992	54,188	1,058	55,246
Arbuckle Project	GP	OK	277	234	3	237
Arizona Water Settlement Act	LC	CA	484	1,400		1,400
Balmorhea Project	UC	TX	54	58		58
Bay Area Regional Water Recycling Program	MP	CA	8,000			
Boise Area Projects	PN	ID	4,972	5,401	6,453	11,854
Burnt, Malheur, Owyhee, & Powder River Basin Water Opt. Feas. Study	PN	OR	145			
Cachuma Project	MP	CA	1,815	1,674		1,674
Calleguas Municipal Water District Recycling Plant	LC	CA	1,245	1,400	16,300	17,700
Canadian River Project	GP	TX	137	217	5	222
Carlsbad Project	UC	NM	3,526	3,719	95	3,814
Central Valley Projects:						
American River Division	MP	CA	9,778	9,576	4,697	14,273
Auburn-Folsom South Unit	MP	CA	1,914	1,663		1,663
Delta Division	MP	CA	19,292	20,405		20,405
East Side Division	MP	CA	4,306	4,426	1,596	6,022
Friant Division	MP	CA	6,835	5,756		5,756
Miscellaneous Project Programs	MP	CA	16,108	11,796		11,796
Replacements, Additions, & Extraordinary Maint. Prog. (RAX)	MP	CA	23,312	25,000		25,000
Sacramento River Division	MP	CA	6,449	16,896		16,896
San Felipe Division	MP	CA	716	1,651		1,651
San Joaquin Division	MP	CA	358	356		356
Shasta Division	MP	CA	7,650	8,054	7,930	15,984
Trinity River Division	MP	CA	9,949	10,495	3,616	14,111
Water and Power Operations	MP	CA	9,089	9,280	3,322	12,602
West San Joaquin Division, San Luis Unit	MP	CA	8,452	8,525		8,525
Yield Feasibility Investigation	MP	CA	278	450		450
Collbran Project	UC	CO	1,497	3,885		3,885
Colorado River Basin Project, Central Arizona Project	LC	AZ	25,355	18,408	390	18,798
Colorado River Basin Salinity Control Program, Title I	LC	AZ	9,139	11,450	100	11,550
Colorado River Basin Salinity Control Program, Title II	UC	CO	5,361	6,970	10,701	17,671
Colorado River Front Work and Levee System	LC	AZ	2,154	2,350	81,701	84,051
Colorado River Storage Project, (CRSP), Section 5	UC	Various	5,624	8,337	3,631	11,968
Colorado River Storage Project, (CRSP), Section 8	UC	Various	651	2,710	879	3,589
Colorado River Water Quality Improvement Program	UC, LC	Various	243	233		233
Colorado-Big Thompson Project	GP	CO	12,839	13,800	6,972	20,772
Columbia and Snake River Salmon Recovery Project FCRPS ESA Imp.	PN	ID	16,497	18,000		18,000
Columbia Basin Project	PN	WA	12,078	16,454	104,426	120,880
Crooked River Project	PN	OR	803	839	145	984
Dam Safety Program						
Department Dam Safety Program	Bureauwide	Various	1,210	2,029		2,029
Initiate SOD Corrective Action	Bureauwide	Various	69,188	81,600		81,600
Safety Evaluation of Existing Dams	Bureauwide	Various	17,902	18,250		18,250
Deschutes Project	PN	OR	753	482	103	585
Deschutes Ecosystem Restoration Project	PN	OR	145			
Drought Emergency Assistance	Bureauwide	Various	458	488		488
Eastern New Mexico Rural Water Supply	UC	NM	242			
Eastern Oregon Projects	PN	OR	774	845	50	895
Emergency Planning & Disaster Response Program	Bureauwide	Various	1,376	1,432		1,432
Endangered Species Recovery Implementation Program	Bureauwide	Various	20,107	19,012	12,558	31,570
Environmental & Interagency Coordination Activities	Bureauwide	Various	1,594	2,187		2,187
Environmental Program Administration	Bureauwide	Various	892	947		947
Examination of Existing Structures	Bureauwide	Various	6,052	7,675		7,675
Federal Building Seismic Safety Program	Bureauwide	Various	1,339	1,400		1,400
Fort Peck Reservation/Dry Prairie Rural Water System	GP	MT	10,000	4,000		4,000
Fruitgrowers Dam Project	UC	CO	218	259		259

Summary of Request by Project
(\$ in thousands)

Water & Related Resources	Regions	States	FY 2009	FY 2010		Total Program
			Enacted	Request	Other Fed/ Non-Fed	
Fryingpan-Arkansas Project	GP	CO	8,018	8,650	537	9,187
General Planning Studies	Bureauwide	Various	1,868	2,213		2,213
Grand Valley Unit, CRBSCP, Title II	UC	CO	1,390	1,477	470	1,947
Halfway Wash Project/Study	LC	NV	183	125	125	250
Hi Desert Water District Wastewater Collection and Reuse	LC	CA	1,000			
Hungry Horse Project	PN	MT	632	1,865	6,223	8,088
Huntley Project	GP	MT	153	87	20	107
Hyrum Project	UC	UT	165	198		198
Inland Empire Regional Water Recycling Project	LC	CA	5,000			
Investigations:						
California Investigations Program	MP	CA	323	500	500	1,000
Colorado Investigations Program	GP, UC	CO	187	300	300	600
Eastern New Mexico Investigations Program	UC	NM		50	50	100
Idaho Investigations Program	PN	ID	164	300	250	550
Kansas Investigations Program	GP	KS	67	25	25	50
Lower Colorado River Investigations Program	LC	CO	223	250	250	500
Montana Investigations Program	PN,GP	MT	123	140	15	155
Navajo Nation Investigations Program	UC	NM	71	200	200	400
Nebraska Investigations Program	GP	NE	59			
Northern Arizona Investigations Program	LC	AZ	293	350	193	543
Northern Utah Investigations Program	UC	UT	456	200	200	400
Oklahoma Investigations Program	GP	OK	182	150	150	300
Oregon Investigations Program	PN	OR	342	300	250	550
San Juan River Basin Investigations Program	UC	NM	54	150	150	300
South/Central Arizona Investigations Program	LC	AZ	712	1,000	1,000	2,000
Southern California Investigations Program	LC	CA	238	520	520	1,040
Southern Nevada/Utah Investigations Program	LC	UT		25		25
Southern New Mexico/West Texas Investigations Program	UC	NM	52	150	150	300
Southern Utah Investigations Program	UC	UT	111	225	225	450
Texas Investigations Program	GP	TX	134	45	45	90
Upper Rio Grande Basin Investigations Program	UC	NM	27	75	75	150
Washington Investigations Program	PN	WA	145	150	100	250
Wyoming Investigations Program	PN	WY	24			
Irvine Basin Groundwater and Surface Water Improvement	LC	CA	916			
Jicarilla Apache Water and Wastewater Improvement Project	UC	NM	3,000	1,000		1,000
Kendrick Project	GP	WY	3,220	3,258	78	3,336
Klamath Project	MP	OR	22,995	25,000	135	25,135
Klamath Dam Removal Study	MP	OR		2,000		2,000
Lahontan Basin Project	MP	NV	10,097	7,276	180	7,456
Lake Mead /Las Vegas Wash Program	LC	NV	2,700	800	430	1,230
Lake Tahoe Regional Development Program	MP	CA	92	102		102
Land Resources Management Program	Bureauwide	Various	6,856	8,682		8,682
Leadville/Arkansas River Recovery Project	GP	CO	2,993	2,965		2,965
Lewis and Clark Rural Water System	GP	SD	27,000	2,000	11,337	13,337
Lewiston Orchards Project	PN	ID	531	1,264	25	1,289
Long Beach Area Desalination Research and Development Project	LC	CA	1,057	700	3,108	3,808
Long Beach Area Water Reclamation Project	LC	CA	634	1,400	12,975	14,375
Lower Colorado River Operations Program	LC	Various	15,030	21,448	13,644	35,092
Lower Rio Grande Water Resources Conservation Project	GP	TX	4,000	50	3,500	3,550
Lower Yellowstone Project	GP	MT	43	547		547
Mancos Project	UC	CO	139	178		178
McGee Creek Project	GP	OK	653	664	19	683
Mid-Dakota Rural Water Project	GP	SD	15	15		15
Middle Rio Grande Project	UC	NM	26,136	23,750	2,172	25,922
Milk River Project	GP	MT	1,579	1,800	857	2,657
Milk River/St. Mary Diversion Rehabilitation Project	GP	MT	500	2,500		2,500
Minidoka Area Projects	PN	ID	5,237	7,168	10,740	17,908
Mirage Flats Project	GP	NE	164	135		135
Miscellaneous Flood Control Operations	Bureauwide	Various	691	777		777
Mni Wiconi Project	GP	SD	32,770	27,480		27,480

Summary of Request by Project
(\$ in thousands)

Water & Related Resources	Regions	States	FY 2009	FY 2010		Total Program
			Enacted	Request	Other Fed/ Non-Fed	
Mokelumne River Regional Water Storage Project	MP	CA	250			
Moon Lake Project	UC	UT	74	80		80
Mountain Park Project	GP	OK	506	525	35	560
Native American Affairs Program	Bureauwide	Various	6,644	6,197		6,197
Navajo-Gallup Water Supply	UC	NM, TX	700			
Negotiation & Administration of Water Marketing	Bureauwide	Various	1,520	1,563		1,563
Newton Project	UC	UT	41	98		98
Norman Feasibility Study	GP	OK	121			
Norman Project	GP	OK	457	477	69	546
North Bay Water Reuse Project	MP	CA	216			
North Las Vegas Water Reuse	LC	NV	2,749			
North Platte Project	GP	WY	1,804	1,617	546	2,163
Nueces River Project	GP	TX	539	741	33	774
Odessa Subarea Special Study	PN	WA	916		600	600
Ogden River Project	UC	UT	346	390		390
Operation and Program Management	Bureauwide	Various	1,132	1,651		1,651
Orange County Regional Water Reclamation Project, Phase I	LC	CA	558			
Orland Project	MP	CA	680	703		703
Paradox Valley Unit, CRBSCP, Title II	UC	CO	2,336	2,346	761	3,107
Park City Feasibility Study	UC	UT	500			
Parker-Davis Project	LC	AZ			13,938	13,938
Pecos River Basin Water Salvage Project	UC	NM	196	209	150	359
Perkins County Rural Water System	GP	SD	2,265	1,000		1,000
Phoenix Metropolitan Water Reclamation & Reuse Project	LC	AZ	250	200	200	400
Pick-Sloan Missouri Basin Program - Garrison Diversion Unit	GP	ND	69,986	36,293	3,153	39,446
Pick-Sloan Missouri Basin Program - Other Pick Sloan	GP	Various	39,234	39,526	8,001	47,527
Pine River Project	UC	CO	315	346		346
Power Program Services	Bureauwide	Various	1,018	1,031		1,031
Provo River Project	UC	UT	1,274	1,435	870	2,305
Public Access and Safety Program	Bureauwide	Various	737	753		753
Rancho California Water District	LC	CA	50			
Rapid Valley/Deerfield Project	GP	SD	83	79	26	105
Reclamation Law Administration	Bureauwide	Various	1,954	2,199		2,199
Reclamation Recreation Management - Title XXVIII	Bureauwide	Various	500			
Recreation & Fish & Wildlife Program Administration	Bureauwide	Various	872	1,625		1,625
Research and Development						
Science and Technology	Bureauwide	Various	8,248	9,200		9,200
Desalination and Water Purification Program	Bureauwide	Various	3,975	3,733		3,733
Rio Grande Project	UC	NM	4,172	4,999	609	5,608
Riverside-Corona Feeder	LC	CA	100			
Rocky Boys/North Central Montana Rural Water System	GP	MT	7,000	1,000		1,000
Rogue River Basin Project, Talent Division	PN	OR	843	1,145	1,988	3,133
Rural Water Legislation, Title I	Bureauwide	Various	916	2,348		2,348
Salt River Project	LC	AZ	558	650		650
Salton Sea Research Project	LC	CA	1,074	400		400
San Angelo Project	GP	TX	764	436	34	470
San Carlos Apache Tribe Water Settlement Act	LC	AZ	298	325		325
San Diego Area Water Reclamation Program	LC	CA	4,479	3,500	19,794	23,294
San Gabriel Basin Project	LC	CA	642	1,400	23,209	24,609
San Gabriel Basin Restoration Fund	LC	CA	3,500			
San Jose Area Water Reclamation and Reuse Program	MP	CA	3,580	208		208
San Juan Woody Invasive Initiative	UC	CO	250			
San Luis Valley Project	UC	CO	4,473	4,880		4,880
Santa Margarita River Conjunctive Use	LC	CA	216			
Savage Rapids Dam Removal	PN	OR	3,000	1,160		1,160
Scofield Project	UC	UT	125	187		187
Shoshone Project	GP	WY	721	1,156	81	1,237
Site Security	Bureauwide	Various	28,014	28,877		28,877
Sobabo Water Rights Settlement Project	LC	CA		5,000		5,000

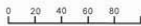
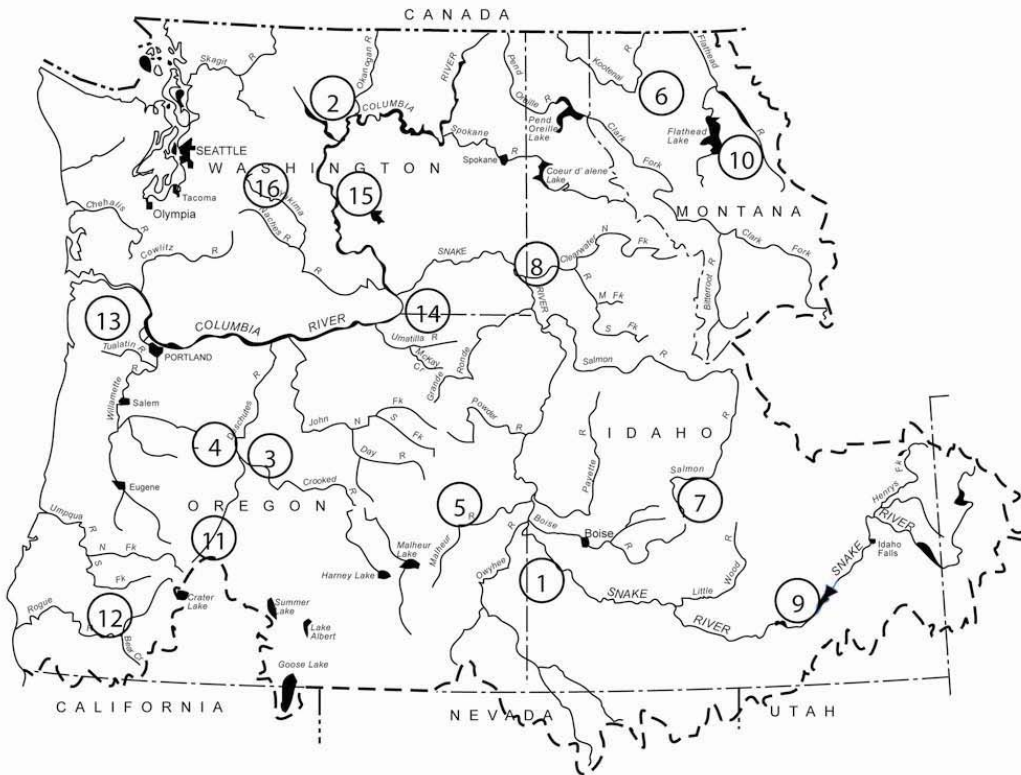
Summary of Request by Project
(\$ in thousands)

Water & Related Resources	Regions	States	FY 2009	FY 2010		Total Program
			Enacted	Request	Other Fed/ Non-Fed	
Solano Project	MP	CA	4,260	4,109		4,109
Southern Arizona Water Rights Settlement Act Project	LC	AZ	2,721	1,703	7,570	9,273
Storage Dam Fish Passage Feasibility Study	PN	WA	500			
Strawberry Valley Project	UC	UT	205	269		269
Sun River Project	GP	MT	335	378		378
Tualatin Project	PN	OR	469	339	193	532
Tualatin Valley Water Supply Feasibility Study	PN	OR	194			
Tucumcari Project	UC	NM	55	41		41
Umatilla Project	PN	OR	3,756	4,310	195	4,505
Uncompahgre Project	UC	CO	249	368		368
United States/Mexico Border Issues - Technical Support	UC	Various	85	96		96
Upper Colorado River Operations Program	UC	CO	229	250		250
Ventura River Project	MP	CA	387	592		592
W.C. Austin Project	GP	OK	463	458	32	490
Washington Area Projects	PN	WA	88	208	50	258
Washita Basin Project	GP	OK	1,378	1,055	115	1,170
Water Conservation Initiative:						
Basin Studies	Bureauwide	Various	4,000	4,000		4,000
Challenge Grants	Bureauwide	Various	7,048	33,000		33,000
Title XVI, Water Reclamation and Reuse Program 1/	Bureauwide	Various	5,406	192		192
Water Conservation Field Service Program	Bureauwide	Various	4,000	6,510	732	7,242
Watsonville Area Water Recycling Project	MP	CA	1,730			
Weber Basin Project	UC	UT	1,639	1,492		1,492
Weber River Project	UC	UT	131	159		159
Wetlands Development	Bureauwide	Various	1,500			
Wichita Project-Cheney Division	GP	KS	372	405	85	490
Wichita Project-Equus Beds Division	GP	KS	1,500	50	25,250	25,300
Williamson County Water Recycling Project	GP	TX	600			
Yakima Project	PN	WA	7,672	8,512	7,017	15,529
Yakima River Basin Water Enhancement Project	PN	WA	7,793	8,500	3,004	11,504
Yakima River Basin Water Storage Study	PN	WA	500			
Yuma Area Projects	LC	AZ	21,320	24,500	50	24,550
Subtotal: Water and Related Resources						
TOTAL WATER AND RELATED RESOURCES			920,259	893,125	456,344	1,349,469

1/ \$8,808,000 of Title XVI funding is included within the regions which totals \$46,000,000 for the Water Conservation Initiative.

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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 PACIFIC NORTHWEST REGION
 FY 2008

Pacific Northwest Region
Projects and Programs
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Environmental and Interagency Coord.
Activities
Environmental Program Administration

Examination of Existing Structures
General Planning Activities
Land Resources Management Program
Miscellaneous Flood Control Operations
Public Access and Safety Program
Reclamation Law Administration
Water Conservation Field Services Program

FY 2010 Pacific Northwest Region Budget Summary

(\$ in thousands)

Project	FY 2009 Enacted	FY 2010						FY 2010 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.				
Boise Area Projects	4,972	515	1,381	1,190	2,195	120	5,401	6,453	11,854	
Burnt, Malheur, Owyhee, Powder, Stud	145									
Columbia and Snake River FCRPS ESA Imp.	16,497			18,000			18,000		18,000	
Columbia Basin Project	12,078	1,065	3,102	1,525	2,974	7,788	16,454	104,426	120,880	
Grand Coulee	5,407		218	1,500	2,257	6,199	10,174	101,607	111,781	
Ephrata	6,671	1,065	2,884	25	717	1,589	6,280	2,819	9,099	
Crooked River Project	803	81	270	61	427		839	145	984	
Deschutes Project	753	162	88	50	182		482	103	585	
Deschutes Ecosystem Restoration Project	145									
Eastern Oregon Projects	774	143	190	240	210	62	845	50	895	
Endangered Species Recv Implementation	183			200			200		200	
Hungry Horse Project	632				340	1,525	1,865	6,223	8,088	
Idaho Investigations Program	164	300					300	250	550	
Lewiston Orchards Project	531	72	90	1,072	25	5	1,264	25	1,289	
Minidoka Area Projects	5,237	695	1,245	796	1,884	2,548	7,168	10,740	17,908	
Montana Investigations Program	23	50					50		50	
Odessa Subarea Special Study	916							600	600	
Oregon Investigations Program	342	300					300	250	550	
Rogue River Basin Project, Talent Divisior	843	185	141	488	331		1,145	1,988	3,133	
Savage Rapids Dam Removal	3,000	1,160					1,160		1,160	
Storage Dam Fish Psg Feas Stdy - Yakima Proj.	500									
Tualatin Project	469	13	35	20	220	51	339	193	532	
Tualatin Valley Water Supply FS	194									
Umatilla Project	3,756	296	190	472	2,260	1,092	4,310	195	4,505	
Washington Area Projects	88	63	115	15	15		208	50	258	
Washington Investigations Program	145	150					150	100	250	
Wyoming Investigations Program	24									
Yakima Project	7,672	512	400	1,508	5,700	392	8,512	7,017	15,529	
Yakima River Basin Water Supply Study	500									
Yakima River Basin Water Enhancement Project	7,793	8,500					8,500	3,004	11,504	
Total - Water and Related Resources	69,179	14,262	7,247	25,637	16,763	13,583	77,492	141,812	219,304	

**PACIFIC NORTHWEST REGION
FY 2010 OVERVIEW**

FY 2009 Enacted	FY 2010 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$69,179,000	\$14,262,000	\$7,247,000	\$25,637,000	\$16,763,000	\$13,583,000	\$77,492,000

The Bureau of Reclamation Fiscal Year (FY) 2010 Request for the Pacific Northwest Region (Region) for Water and Related Resources totals \$77.5 million. The request reflects the high priority and emphasis placed on project operations and maintenance and critical rehabilitation and extraordinary maintenance needs while also meeting Endangered Species Act (ESA) requirements affecting Reclamation projects.

The Region, which includes the entire Columbia River Basin watershed, currently has 35 authorized projects supplying irrigation from 54 reservoirs with a total active capacity of 18 million acre-feet. It serves a population of 11 million in areas rapidly becoming urbanized near major cities. As the municipal, industrial, and irrigation demand for water increases, so does the demand for water to support Tribal and ESA needs. The Region's projects irrigate 2.9 million acres of land with an annual crop yield of approximately \$2.3 billion. Reservoir operations have prevented nearly \$2.7 billion in damages from floods from 1955 to 2007. The Region has 10 powerplants including the Grand Coulee power complex, which is among the largest in North America, producing nearly a fourth of the Federal Columbia River Power System's (FCRPS) total generation. The Region's powerplants produce an average annual 22.9 billion kilowatt-hours of electricity.

The Region's budget is focused on and driven by Reclamation's core mission of delivering water and power; however, ESA issues are significant and are playing an increasingly visible, costly, and important role in defining the Region's program. Current Biological Opinions (BiOps) on the FCRPS require significant resources and are anticipated to continue for decades. Nine other BiOps on project operations are pending and imminent and may recommend changes in operations while others may require structural solutions or other measures to offset the effects of project operations, thereby putting further strain on limited budgetary resources. Activities necessary to defend and negotiate multiple litigation actions associated with ESA issues and biological opinions are also consuming significant staff and budgetary resources.

The Region is also concerned with its aging facilities and the resources which are needed to maintain the facilities to assure system reliability and delivery of

Value engineering studies are conducted to determine alternatives and most cost effective and efficient method of performing major construction and maintenance activities.

benefits. While the Region's power facilities have benefited tremendously from the direct funding of operations and maintenance by the Bonneville Power Administration (BPA), operating and maintaining irrigation facilities will demand an increasing share of budget resources.

The **Water and Energy Management and Development** request totals \$14.3 million which is a \$5.0 million decrease from FY 2009. The overall decrease is due in part to the reduction in funding for the completion of the Savage Rapids Dam Removal project. Savage Rapids is requested at \$1.2 million in FY 2010 to allow for completion of dam removal. The request for the Yakima River Basin Water Enhancement Project (YRBWEP) totals \$8.5 million. YRBWEP is the tool that will help water managers best use the limited supply of water in the Yakima River Basin for irrigation and for instream flows for fish. Sunnyside Valley Irrigation District will be in the second year of Phase II of their implementation/diversion reduction project; Benton, Roza, Kennewick and Union Gap Irrigation Districts are all at various stages of their multi-year, multi-million dollar projects. These diversion reduction projects, which will be cost-shared between Reclamation, the State of Washington Department of Ecology, and the irrigation districts will firm up the districts' water supply in water short years, while providing specific instream flow increases for fish. Implementation of the Yakama Nation's on-reservation Wapato Irrigation Status Project, the Demonstration Project and the Toppenish Creek Corridor projects will continue. Acquisition of lands and water to restore fish and wildlife habitat and make the Yakima Basin a more productive river basin are also an important part of the YRBWEP.

Other funded activities include \$2.2 million to continue water conservation field services program activities that benefit Reclamation projects or districts receiving Reclamation water throughout the Region; and \$1.2 million for planning activities. Planning activities include four state investigation programs.

The **Land Management and Development** request totals \$7.2 million which is a \$744,000 increase over FY 2009. Funding is included for general land management activities such as resolving trespass issues; public safety issues; boundary determination, and fencing to protect degradation of resources that are necessary activities for Reclamation managed lands. Other activities include funding for continued development and use of a geographic information system and costs associated with the National Spatial Data Infrastructure. Funding of \$400,000 is also included for Title 28 activities associated largely with accessibility upgrades.

The **Fish and Wildlife Management and Development** request totals \$25.6 million of which \$18.0 million is for the Columbia/Snake River Salmon FCRPS program and the remaining \$7.6 million is for project specific ESA consultations and implementation of required actions and activities to plan, investigate and implement actions for the protection of fish and wildlife as well as funding for project involvement to respond to requests from natural resource agencies for operational data relevant to fish and wildlife issues on various projects. This represents a \$5.4 million increase over FY 2009.

The request for the Columbia/Snake River Salmon FCRPS program is \$18.0 million for the implementation of required actions. Actions include: extensive hydro actions plus tributary habitat and hatchery initiatives as "offsets" for the impacts of FCRPS operations. This includes design and technical assistance for habitat improvements in various subbasins. There are also significantly increased research, monitoring, and evaluation activities. Actions also involve water acquisition for improved instream flows. This program supports annual leasing and the potential permanent acquisition of water through state and tribal water banks from willing sellers and lessors and supports acquisition of water for flows in certain priority subbasins where Reclamation has initiated programs to address flow, passage, and screening problems.

The **Facility Operations** request totals \$16.8 million and is a slight decrease from FY 2009. This level of funding will ensure the continued delivery of water for irrigation, municipal, and industrial use and flood control, fish and wildlife, and recreation benefits. These activities are commensurate with authorized purposes, legal compliance, and contractual obligations.

The **Facility Maintenance and Rehabilitation** activity request totals \$13.6 million. This is a \$7.2 million increase over FY 2009 and provides funding to address the region's replacements, additions, and extraordinary maintenance of project facilities not covered by Bonneville Power Administration funding.

Each High and Significant hazard dam and reserved works associated facility has a Facility Reliability Rating (FRR) completed annually. FRR evaluates O&M and maintenance factors that contribute to the overall reliability condition of these complex assets under Reclamation's responsibility. Therefore, the FRR is a tool that can aid in the evaluation of the reliability condition of these mission-critical facilities and identifies the need for additional resources (increased maintenance funding) but it is not the only indicator. Reclamation has also developed and utilizes guidelines based on industry standards to conduct inspections of its dams, powerplants, and associated facilities.

Some of the major maintenance activities in the FY 2010 request include \$4.0 million for the replacement of the water intake structure at the Leavenworth National Fish Hatchery; \$2.4 million to continue with the final design and the NEPA process for the Minidoka spillway replacement; \$1.5 million to continue painting the gantry crane at Hungry Horse Dam; \$850,000 to complete the roof replacement of warehouses A & B at Grand Coulee Dam; \$505,000 to continue the replacement of the Supervisory Control and Data Acquisition (SCADA) system at Grand Coulee Dam; \$486,000 to begin replacing the Columbia River Pumping Plant Variable Frequency Drive (VFD) for 2500 HP motor; and \$318,000 for accessibility upgrades on various projects.

Direct Funding of Power Operations and Maintenance - Under a 1996 interagency agreement, the Bonneville Power Administration (BPA) provides for direct funding of power operations at all hydroelectric power facilities in the Region. This agreement allows for day-to-day power operations and maintenance and includes long term planning and evaluation of proposed maintenance activities as well as various performance measures and targets for Reclamation to meet. The Region has signed an extension with BPA for the third 5-year funding agreement under the interagency agreement for the 2007-2011 period and expects to continue its successful partnership with BPA. In FY 2009 Reclamation will initiate the development of the fourth 5-year funding period under this interagency agreement for fiscal years 2012 thru 2016.

BPA provides over \$75.0 million annually in Operation & Maintenance funding as well as over \$1.0 million for small capital improvements and replacements. In addition, under a separate Memorandum of Agreement, approximately 85 separate subagreements with BPA have been executed which have provided funding for major capital infrastructure improvements at the power facilities totaling nearly \$201.0 million since 1994. Average annual funding for major maintenance is \$25-30.0 million. One of the major subagreements BPA will continue funding is the turbine runner replacement program on Generators 1 - 18 at Grand Coulee Dam, Columbia Basin Project. The total estimated cost for this work is \$100.0 million over a 16-year period which will result in a three to four percent efficiency improvement. Other examples include:

- Replacement of the Supervisory Control and Data Acquisition System at Grand Coulee and Hungry Horse, funded at \$27.0 million over seven years;
- Replacement of the K10a Transformer Bank at Grand Coulee, funded at \$9.5 million over five years;
- Replacement of the G1-G4 Unit Circuit Breakers at Hungry Horse, funded at \$5.9 million over four years.

Planned Accomplishments in FY 2010 include the delivery of 8.7 million acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities are expected to keep at least 93 percent of the Region's 105 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The FY 2010 request includes \$13.4 million towards addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance activities include annual facility reliability reviews; \$1.5 million to continue painting the gantry crane at Hungry Horse Dam; \$4.0 million for replacement of the Leavenworth water intake structure; \$1.0 million for construction of the Burbank fish screens; and \$2.4 million for completion of various activities (e.g., completion of NEPA/ESA, Final Design, and contract award) associated with the rehabilitation of the Minidoka spillway

Power operation and maintenance activities are expected to keep nine of the Region's 10 powerplants in fair to good condition as measured by the Facility Reliability Rating. Significant maintenance activities include the ongoing turbine runner replacements, the replacement of the K10A transformer, and SCADA replacement at Grand Coulee.

The Region also expects to make 100 percent of its recreation sites fully accessible to the disabled which is a 10 percent increase over FY 2009 levels. Approximately \$318,000 has been targeted for accessibility upgrades on various recreation sites throughout the Region.

Removal of Savage Rapids Dam will be complete which includes construction of the upstream and downstream right side coffer dams which will isolate a major portion of the existing dam from the river to allow removal in the dry.

Planned Accomplishments in FY 2009 include the delivery of 8.7 million acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities are expected to keep at least 93 percent of the Region's 105 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The FY 2009 request includes \$6.3 million towards addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance activities include annual facility reliability reviews; \$1.3 million for the continuation of furnishing and installing the stator winding and core for pump unit B at Grand Coulee Dam; and \$703,000 for various activities (e.g., NEPA/ESA and design) associated with the rehabilitation of the Minidoka Spillway.

Power operation and maintenance activities are expected to keep nine of the Region's 10 powerplants in fair to good condition as measured by the Facility Reliability Rating. Significant maintenance activities include the ongoing turbine runner replacements, the replacement of the K10A transformer, and SCADA replacement at Grand Coulee.

The Region also expects to make at least 90 percent of its recreation sites fully accessible to the disabled which is a 10 percent increase over FY 2008 levels. Approximately \$500,000 has been targeted for accessibility upgrades on various recreation sites throughout the Region.

The pumping facilities at Savage Rapids are scheduled to go on-line in April 2009. This will provide

water deliveries to the Grants Pass Irrigation District in lieu of the current pumping facilities in the dam. Removal of a major portion of the Savage Rapids Dam began in April 2009 with construction of upstream and downstream coffer dams to isolate a major portion of the existing dam from the river to facilitate removal of the dam.

Accomplishments in FY 2008 included the delivery of 9.2 million acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities kept 98 percent of the Region's 106 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. Approximately \$8.5 million was spent on addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance accomplishments include: performing annual facility reliability reviews; continuing work activities associated with the furnishing and installing of the stator windings and core for pump unit at Grand Coulee Dam; and completing the rehabilitation of 2 pumping plant elevators at Grand Coulee Dam.

Power operation and maintenance activities kept all ten of the Region's powerplants in fair to good condition as measured by the Facility Reliability Rating. Significant maintenance accomplishments include completion of two turbine runners replacements, roof replacements on the left and right powerplant, and replacement of the 500 kV switchyard breakers at Grand Coulee. Complete.

The Region also made 80 percent of its recreation sites fully accessible to the disabled which is a 10 percent increase over FY 2007 levels. Approximately \$1.2 million was spent on accessibility upgrades at various recreation sites throughout the Region.

Construction of the pumping plant and ancillary facilities continued at Savage Rapids to keep the project on schedule.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

Fiscal Year	Water Resources	Power Resources	Protection Resources	Recreation Resources	Total
FY 2009 Projects	\$66,408,000	\$0	\$270,000	\$2,501,000	\$69,179,000
FY 2009 Bureauwides*	\$4,260,000	\$0	\$156,000	\$90,000	\$4,506,000
FY 2010 Projects	\$74,566,000	\$0	\$280,000	\$2,646,000	\$77,492,000
FY 2010 Bureauwides*	\$4,774,000	\$0	\$160,000	\$0	\$4,934,000

*Regional performance measures reflect targets/accomplishments funded through individual projects and bureauwide programs. Therefore, this table provides a breakdown of the request by projects and bureauwide programs specific to each region. This table does not reflect non-Federal funding.

Water Resources - Funding of \$79.3 million is requested for this mission area. An increase of \$8.6 million from FY 2009 primarily associated with maintenance work. Of which \$72.8 million is for operating and maintaining a safe and reliable water infrastructure which includes operation and

maintenance of dams/water storage facilities; operation and maintenance of water conveyance facilities; maintaining roads, bridges, buildings, and other structures/non-buildings; managing project lands, reducing dam safety risks; implementing environmental recommendations; and assessing resource use impacts.

The Region conducts power benchmarking studies on its powerplants and makes adjustments as needed to ensure that power operations are cost effective and efficient when compared with other Federal and private facilities. Information produced through benchmarking is analyzed and used to improve operations.

\$5.2 million is for effective water management to optimize supply, and \$1.1 million is for the completion of new construction at Savage Rapids Dam.

Power Resources - No funding is requested for this mission area. The Pacific Northwest Region receives direct funding of power operations and maintenance from the Bonneville Power Administration (BPA) under a 1996 interagency agreement for all hydroelectric power facilities in the Region. This agreement allows for day-to-day power operations and maintenance and includes various performance measures and targets for Reclamation to meet. The Region has signed an extension with BPA for the third 5-year funding agreement under the interagency agreement for the 2007-2011 year period and expects to continue its successful partnership with BPA.

Protection Resources - Funding of \$440,000 is requested for this mission area. This is a \$10,000 increase over FY 2009. \$314,000 is for activities associated with plant species and \$126,000 is for cultural resources.

Recreation Resources - Funding of \$2.6 million is requested for this mission area which includes funding for recreation accessibility and recreation management activities. This is a \$55,000 increase from FY 2009, and is associated with recreation management activities.

Cost and Performance Information

The Pacific Northwest Region utilizes a variety of approaches and processes to integrate budget and performance as part of the decision making process. Many of the following approaches and processes are "activity based" initiatives and/or processes which utilize cost and performance information to make budget decisions:

1. Reclamation began reporting Activity Based Costing/Management (ABC/M) outputs in FY 2005 as an initial attempt to link cost information to performance data. Through this process, the Region is able to track how funds are being used, what is produced, and how the work contributes to achieving the Department's goals. The Region provides ABC/M information on a monthly basis to managers for review and use in decision making along with other monthly budget information. Detailed reports by ABC/M code, project, and fund code are made available quarterly. The data is analyzed by the regional ABC/M goal leads responsible for output reporting and budget and finance staff for data validation and verification quarterly or monthly if needed. Corrections to ABC/M coding are a coordinated effort amongst these groups. Reclamation annually reviews ABC/M definitions and coding instructions and revises accordingly.

Reclamation uses ABC/M data throughout the budget formulation phase to link the budget request to the Department of the Interior's Strategic Plan and for providing unit cost information for several of the performance measures.

Use of Cost and Performance Information			
An example of the type of information that is reviewed and analyzed by managers is shown below for facility reliability.			
Activity	ABC/M Code	FY 2008	% of Funds
Operate Dams/Water Storage Facilities	4H	15,277	18.72
Operate Conveyance Facilities	4J	7,778	9.53
Reduce Dam Safety Risks	4L	362	0.44
Maintain Dams/Water Storage Facilities	5A	15,244	18.68
Maintain Water Conveyance Facilities	4M	6,270	7.68
Manage Project Lands	8E	9,254	11.34
Assess Resource Use Impacts	G7	277	0.34
Implement Environmental Recommendations	8K	26,861	32.92
Maintain Roads	4D	36	0.04
Maintain Bridges	5Z	97	0.12
Maintain Tunnels	5K	0	0.00
Maintain Buildings	5C	124	0.15
Maintain Other Structures/Non-Buildings	5H	22	0.03

2. Budget formulation - regional level

a. The Region begins budget formulation in advance of receiving Reclamation-wide guidance. This advanced planning process allows the Region to assess the Region's priorities and needs and set preliminary fiscal year program budget targets. The goal in establishing up-front regional targets is to identify and set priorities and also to ensure that information needed to make well-informed decisions is available. These preliminary budget and program targets are based on past performance (historical program costs and data), operation and maintenance requirements, deferred maintenance needs, Strategic Plan and PPI performance measure targets, and other criteria.

Regional budget formulation is a lengthy and complex process which requires synthesis of very detailed information and many coordination meetings. The detailed information includes project write-ups for the work proposed, a breakdown of the budget request, identifying cost share partners, explanations of increases/decreases, and impact explanations for programs at various reduction levels taking into account changes in performance.

Advance planning enables the Region to work with and be accountable to its water and power contractors during operations and maintenance program formulation and cost reporting.

In addition, the Region uses a ranking system to prioritize activities such as facility maintenance needs, endangered species activities, water conservation field services, (Title XXVIII), and planning programs. The Region's ranking systems allows the Region to prioritize work activities from a corporate perspective based on regional priorities and resources.

Prioritization criteria are used to rank and prioritize work activities from a region-wide perspective utilizing a variety of performance criteria.

The following are examples of the types of information reviewed for the facility maintenance program

and activities associated with the Endangered Species Act:

Facility Maintenance Program: Replacements, Additions, and Extraordinary Maintenance (RAX) needs are identified through day-to-day operation assessments, condition assessments (initial condition of the asset through facility reviews, inspections, test results, maintenance records, unit outage records, etc.), and life cycle. The RAX need is then evaluated to determine alternatives (e.g., value engineering studies, engineering and economic alternative analysis, etc.) and develop cost estimates and schedules.

The Region ranks major RAX needs so that its facilities are reliable and maintained to meet performance and safety requirements. The priority of RAX activities is determined by a criteria ranking system which takes into account various factors such as if work is an ongoing activity, if design work has been initiated, mission critical, need based on facility reviews or emergencies, life safety compliance, public safety, accessibility, cost-sharing availability, and any savings or efficiency gains. The primary goal of the Region's RAX program is repair and/or replacement of items to ensure facility reliability.

Endangered Species Act (ESA) Activities: The Region utilizes guidelines and criteria to prioritize ESA activities such as the nature of the requirement, the basis for proposal, status of activity, nature and magnitude of benefits to the species or habitat, status of species, and cost effectiveness.

This information is used by regional management in finalizing the Region's budget request in preparation for the Reclamation-wide Budget Review Committee process. Programs are reviewed again at the beginning of the fiscal year to revisit priorities and make any adjustments accordingly.

b. The Region also uses performance information when performing internal reviews to ensure programs are effectively and efficiently managed, and to determine Region priorities and make budget decisions. These reviews have resulted in efficiencies and the information is used by management in setting targets and determining work priorities during budget formulation. The Region continues to look for opportunities to work more efficiently and routinely performs an in-depth review of program activities. Program reviews have include land resource management, recreation, resource management plans, planning, examination of existing structures, etc.

The following is an example of a recent program review:

The Hydromet program is a data collection and distribution system that supports Reclamation's mission of water resource management. Hydromet data collection supports reservoir and water project operations, water management, and water supply forecasting for Reclamation's multipurpose reservoir systems. The program review consisted of:

- a. Station location and purpose*
- b. Ownership of station and property*
- c. Data use (river operation, etc)*
- d. Operation and maintenance responsibility*
- f. Level and type of services provided to customers*
- e. Costs*

The review concluded that the program was being managed effectively. However, there were some areas that were clarified for consistency.

3. Fiscal year funds and program accomplishments are monitored through close coordination with program and budget staff throughout the fiscal year. Monthly status of funds reports are used to brief

management at all levels and reports are distributed electronically and posted on the Region's intranet site. Monthly coordination calls and quarterly meetings are held between the regional and area office budget staff, program staff, and technical field staff. Calls address various aspects of projects including staffing, budget, Strategic Plan targets and PPI performance measures, project schedules, and technical information needs to ensure funds are effectively being utilized and/or shifted as needed for program accomplishment.

Strategic Plan Goal Performance Table - Pacific Northwest Region										
Target Codes: TBD = To Be Determined UNK = Prior year data unavailable NA = Long-term targets are inappropriate to determine at this time BUR = Bureau specific measures Type Codes C = Cumulative measures A = Annual F = Future measures Federal Dollars Based on Obligated Amounts										
	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control										
Performance Measure										
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected cost per tons of salt loading (whole dollars) (federal \$/tons)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs:										
Comments: This measure applies only to UC Region.										
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Invasive Species										
Performance Measure										
444. Percent of baseline acres infested with invasive plant species that are controlled. (RPM)	A	399% (3,270/820)	110% (2,550/2,310)	120% (879/730)	100% (2,960/2,960)	95% (2,823/2,960)	100% (2,524/2,524)	100% (2,310/2,310)	0% (214/214)	100% (2,310/2,310)
Total actual/projected costs (\$000)		\$232	\$227	\$254	\$273	\$205	\$304	\$314	(\$10)	\$304
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$232	\$227	\$254	\$273	\$205	\$304	\$314	(\$10)	\$304
Actual/Projected cost per gross acres		\$70.95	\$89.02	\$288.96	\$92.23	\$72.62	\$120.44	\$135.93	\$15.49	\$131.60
Contributing Projects/Programs: FY08 - Minidoka, Boise, Land Resources Management, Umatilla, Deschutes, Crooked River, Tualatin, Rogue River										
Comments: Acres to be treated and projected costs are estimated based upon the most current information. Targets are then adjusted at the beginning of each FY as more accurate information becomes available. Therefore, the FY09 numerator/denominator were adjusted accordingly. Costs being reported reflect those associated with controlling invasive plants which can vary based on the degree of treatment needed, any cost savings realized, and the future estimated acres. The unit cost represents an average cost.										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Performance Measure										
462. Percent of collections in DOI inventory in good condition.	A	73% (8/11)	89% (8/9)	100% (11/11)	92% (12/13)	100% (12/12)	92% (11/12)	92% (11/12)	0%	92% (11/12)
Federal (\$000)		\$174	\$310	\$128	\$174	\$1,379	\$122	\$126	(\$4)	\$122
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$174	\$310	\$128	\$174	\$1,379	\$122	\$126	(\$4)	\$122
Actual/Projected cost per facility (whole dollars)		\$21,750	\$38,750	\$11,636	\$14,500	\$114,917	\$11,091	\$11,455	\$364	\$11,091
Contributing Projects/Programs: FY08 - Boise, Land Resources Management, Crooked River, Minidoka										
Comments: Reclamation reports the number of facilities holding Reclamation museum property. Costs being reported reflect those associated with managing protecting museum items, and managing and protecting cultural and natural heritage resources. FY08 actual numerator/denominator and outyears changed to reflect a dropped collection facility. FY08 costs include activities associated with protecting cultural and natural heritage resources at Fort Hall (without cultural and natural heritage resources added, the average FY08 unit cost is \$13k per facility).										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually.	A	N/A	N/A	5,807	5,995	6,421	5,995	5,995	0	5,995
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages.										
336. Responsible Development: Percent of time in forced outage.	A	Reported on BORwide basis	0.94%	4.7%	2.2%	1.04%	2.2%	2.2%	0%	2.2%
Contributing Projects/Programs: FY08 Projects - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages.										
End Outcome Performance Measure: Appropriate Value										
Performance Measure										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost □5 percentage points.	A	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	0.00%	Reported on BORwide basis

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages. This goal was new for FY2006 which replaced the former power cost benchmarking goal that can not be reported because industry data are no longer available. Target is based on a 5-year rolling average using previous year data. Targets will be updated/adjusted each year based on the previous 5-year data. The costs include both appropriated and non-appropriated O&M costs for power. The FY2008 and outyear Reclamationwide target is 6.21%										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										
Performance Measure										
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating.	A	100% (10/10)	100% (10/10)	100% (10/10)	90% (9/10)	100% (10/10)	90% (9/10)	90% (9/10)	0%	90% (9/10)
Federal (\$000)		\$0	\$0	\$381	\$0	\$101	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$76,338	\$80,610	\$72,736	\$99,198	\$81,794	\$117,809	\$122,482	(\$4,673)	\$117,809
Total actual/Projected cost (\$000)		\$76,338	\$80,610	\$73,117	\$99,198	\$81,895	\$117,809	\$122,482	(\$4,673)	\$117,809
Actual /Projected cost per facility (whole \$)		\$7,633,800	\$8,061,000	\$7,312	\$11,022,000	\$8,189,500	\$13,089,889	\$13,609,111	\$519,222	\$13,089,889
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: Cost being reported reflect those associated with operating and maintaining hydropower facilities, constructing "new" hydropower facilities, a and replacements, additions, and extraordinary maintenance items. The unit cost represents average cost. Costs vary as Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. Difference between target and accomplishment represents only one facility and the fact that a facility reliability rating takes into account various information which can affect the overall rating of a facility.										
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply										
Performance Measures										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.		Reported on BORwide basis	87.96%	82.55%	88.59%	84.05%	82%	82%	0%	82%
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: Unit cost information will not be provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measure accomplishments impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages. Despite facility testing and scheduled maintenance, the region incurred unanticipated forced outages in FY07. The FY07 actual (82.72%) previously reported was incorrect and; therefore, changed. FY09 and outyear targets were adjusted accordingly based on past year accomplishments and planned extraordinary maintenance activities.										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Performance Measure										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	9,522,890	9,194,028	10,952,793	8,900,000	9,220,192	8,700,000	8,700,000	0	8,700,000
Contributing Projects/Programs:										
Comments: Unit cost information will not be provided for this performance measure due to the effects weather (drought and unusual weather conditions) and other factors such as willing sellers has on this performance measure. The target is not influenced by the funding variable. Long-term targets were established based upon a 10-year average for water delivery. Accomplishments higher than projected targets can occur by record high temperatures, meager rainfall amounts, and having good carryover storage in reservoirs. FY09 target was adjusted downward to reflect changes associated with facility operations as a result of a FY08 BiOp.										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Amount of acre feet of restricted capacity.	A	300	43,900	43,900	43,900	43,000	0	0	0	0
Contributing Projects/Programs:										
Comments: The acre-feet of restricted capacity are identified at the beginning of each fiscal year. There are no known restrictions at this time.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (106/106)	100% (106/106)	100% (105/105)	98% (70.5/72)	100% (73/73)	98% (72/73)	98% (72/73)	0%	98% (72/73)
Contributing Projects/Programs: Project, Orland Project										
Comments: Unit cost information will not be provided for this performance measure because the costs are minimal and included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The goal definition was clarified to include only those "reserved works" facilities which was reflected in the FY08 plan and outyear targets. The "FY08 actual" (numerator/denominator) was increased due to a facility which was added during the FY. FY09 and outyear numerator/denominators were adjusted accordingly as well.										
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	N/A	N/A	N/A	Set baseline	N/A	TBD based upon baseline data	TBD based upon baseline data	0	TBD based upon baseline data
Contributing Projects/Programs:										
Comments: In FY08 Reclamation established mock agency targets to test methodology and data. Methodology and data did not compute. Anticipate development of a new measure to propose during the Strategic Plan update. Target pending outcome.										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (RPM)	A	94% (100/106)	96% (102/106)	97% (102/105)	90% (95/105)	98% (104/106)	93% (98/105)	93% (98/105)	0%	93% (98/105)
Federal (\$000)		\$82,668	\$74,279	\$73,127	\$59,625	\$74,070	\$59,392	\$72,898	(\$13,506)	\$59,392
Non-Federal (\$000)		\$5,756	\$7,278	\$8,474	\$15,043	\$8,784	\$15,336	\$15,066	\$270	\$15,336
Total actual/projected costs (\$000)		\$88,424	\$81,557	\$81,601	\$74,668	\$82,854	\$74,728	\$87,964	(\$13,236)	\$74,728
Actual/Projected cost per Facility (whole \$)		\$884,240	\$799,578	\$800,010	\$785,979	\$796,673	\$762,531	\$897,592	\$135,061	\$762,531
Contributing Projects/ Programs: FY08 Projects - Boise, Umatilla, Minidoka, Columbia Basin, Yakima, Deschutes, Crooked River, Lewiston Orchards, Washington Area, Tualatin, Hungry Horse, Rogue River, Eastern Oregon, Examination of Existing Structures, SOD activities at Deer Flat, Grassy Lake, and Keechelus										
Comments: Costs being reported reflect those associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, as well as environmental issues. The unit cost represents an average cost. Cost can vary due to amount of work associated with reducing dam safety risks and implementing environmental recommendations. The FY08 numerator/denominator was increased due to an added facility. FY09 PN target was adjusted from 90% to 93% based on past accomplishments and to accommodate the increase in the Reclamationwide target (95%). The FY09 and outyear numerator/denominators were also adjusted to reflect a reduction associated with a dam removal project.										
End Outcome Performance Measure: Effective Water Management to Optimize Supply										
Performance Measure										
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	N/A	N/A	Baseline 91,000	91,000	91,000	91,000	91,000	0	91,000
Federal (\$000)		--	--	--	\$10,384	\$9,642	\$8,281	\$5,282	\$2,999	\$8,281
Non-Federal (\$000)					\$1,616	\$13	\$1,166	\$1,128	\$38	\$1,166
Total actual/projected costs (\$000)					\$12,000	\$9,655	\$9,447	\$6,410	\$3,037	\$9,447
Actual/Projected cost per acre foot					\$131.87	\$106.10	\$103.81	\$70.44	-\$33.37	\$103.81
Contributing Projects/ Programs: FY08 - Environmental and Interagency Coordination, Technical Assistance to States, General Planning, Investigation Programs, Crooked River, Minidoka, Land Resource Management, Eastern Oregon, Columbia Basin, Tualatin, Yakima River Water Enhancement, Boise, Umatilla, Yakima, Deschutes, Lewiston Orchard, Rogue River, Water Conservation Field Services										
Comments: The performance measure definition changed with the revision of the DOI Strategic Plan (FY2007-2012) which affected the target (the unit of measure changed from reporting the number of instruments (agreements, partnerships, management options) to acre feet. Costs being reported reflect those associated with planning, oversee/administering water service contracts, and enhancing water supply activities. The unit cost represents an average cost. Cost can vary due work associated with planning activities.										
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements										
Performance Measure										
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	86% (32/37)	80% (12/15)	100% (23/23)	80% (34.4/43)	88% (38/43)	80% (45.6/57)	80% (16/20)	0%	80% (16/20)

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Contributing Projects/Programs:										
Comments: Unit cost information will not be provided for this performance measure because the costs are minimal and are included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The number of audit findings are identified at the beginning of each fiscal year based on the actual amount of completed and new findings. Outyear performance targets including numerators/denominators are projected based upon an average of historical findings and will be updated appropriately at the beginning of each fiscal year. Accomplishments are influenced by both Federal and non-Federal efforts.										
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability										
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	12,630	31,997	12,572	3,000	19,409	0	0	0	0
Federal (\$000)		\$3,676	\$5,756	\$16,738	\$14,760	\$19,276	\$3,000	\$1,160	\$0	\$0
Non-Federal (\$000)		\$32	\$0	\$103	\$0	\$394	\$2,932	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$3,708	\$5,756	\$16,841	\$14,760	\$19,670	\$5,932	\$1,160	\$0	\$0
Actual/Projected Cost per acre-foot		\$293.59	\$179.89	\$1,339.56	\$4,920.00	\$1,013.45	\$0.00	\$0.00	\$0.00	\$0.00
Construction	C/F									
Contributing Projects/Programs: FY08 Projects - Savage Rapids. No new construction projects scheduled at this time.										
Comments: Costs being reported reflect those associated with "new" construction of dams/water storage facilities, water conveyance facilities, and costs associated with feasibility studies. The amount of acre-feet can increase/decrease based on the amount of projects completed during a particular fiscal year. Prior to FY09, there was a disconnect between target and cost information due to inconsistencies which explains the variances shown. FY09 and outyear targets were adjusted based on definitional clarification to align activities and associated costs (which excluded acre-feet associated with water conservation). Savage Rapids Dam Removal is scheduled for completion in FY09. No new construction projects are scheduled at this time.										
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	59.5% (91/153)	73% (109/150)	72% (109/152)	80% (120/150)	80% (120/150)	90% (136/151)	100% (151/151)	0%	100% (151/151)
Federal (\$000)		\$3,027	\$3,828	\$3,740	\$2,587	\$3,600	\$2,591	\$2,646	(\$55)	\$2,591
Non-Federal (\$000)		\$2,306	\$1,513	\$1,885	\$357	\$2,018	\$277	\$378	(\$101)	\$277
Total actual/Projected cost (\$000)		\$5,333	\$5,341	\$5,625	\$2,944	\$5,618	\$2,868	\$3,024	(\$156)	\$2,868
Actual /Projected cost per Site		\$58,604.40	\$49,000.00	\$51,605.50	\$24,533.33	\$46,816.67	\$21,088.24	\$20,026.49	-\$1,061.75	\$18,993.38
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.		0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Law Enforcement										
Performance Measure										
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: PN does not participate in this measure.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										

Strategic Plan Goal Performance Table - Pacific Northwest Region

Target Codes: TBD = To Be Determined
 UNK = Prior year data unavailable
 NA = Long-term targets are inappropriate to determine at this time
 BUR = Bureau specific measures

Type Codes C = Cumulative measures A = Annual F = Future measures

Federal Dollars Based on Obligated Amounts

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
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End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control

Performance Measure

535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected cost per tons of salt loading		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Contributing Projects/Programs:

Comments: This measure applies only to UC Region.

End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

End Outcome Performance Measure: Invasive Species

Performance Measure

444. Percent of baseline acres infested with invasive plant species that are controlled. (RPM)	A	399% (3,270/820)	110% (2,550/2,310)	120% (879/730)	100% (2,960/2,960)	95% (2,823/2,960)	100% (2,524/2,524)	100% (2,310/2,310)	0% (214/214)	100% (2,310/2,310)
Total actual/projected costs (\$000)		\$232	\$227	\$254	\$273	\$205	\$304	\$314	(\$10)	\$304
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$232	\$227	\$254	\$273	\$205	\$304	\$314	(\$10)	\$304
Actual/Projected cost per gross acres		\$70.95	\$89.02	\$288.96	\$92.23	\$72.62	\$120.44	\$135.93	\$15.49	\$131.60

Contributing Projects/Programs: FY08 - Minidoka, Boise, Land Resources Management, Umatilla, Deschutes, Crooked River, Tualatin, Rogue River

Comments: Acres to be treated and projected costs are estimated based upon the most current information. Targets are then adjusted at the beginning of each FY as more accurate information becomes available. Therefore, the FY09 numerator/denominator were adjusted accordingly. Costs being reported reflect those associated with controlling invasive plants which can vary based on the degree of treatment needed, any cost savings realized, and the future estimated acres. The unit cost represents an average cost.

End Outcome Goal: Protect Cultural and Natural Heritage Resources

End Outcome Performance Measure: Cultural Resources

Performance Measure

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
462. Percent of collections in DOI inventory in good condition.	A	73% (8/11)	89% (8/9)	100% (11/11)	92%(12/13)	100% (12/12)	92% (11/12)	92% (11/12)	0%	92% (11/12)
Federal (\$000)		\$174	\$310	\$128	\$174	\$1,379	\$122	\$126	(\$4)	\$122
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$174	\$310	\$128	\$174	\$1,379	\$122	\$126	(\$4)	\$122
Actual/Projected cost per facility		\$21,750.00	\$38,750.00	\$11,636.36	\$14,500.00	\$114,916.67	\$11,090.91	\$11,454.55	\$363.64	\$11,090.91
Contributing Projects/Programs: FY08 - Boise, Land Resources Management, Crooked River, Minidoka										
Comments: Reclamation reports the number of facilities holding Reclamation museum property. Costs being reported reflect those associated with managing protecting museum items, and managing and protecting cultural and natural heritage resources. FY08 actual numerator/denominator and outyears changed to reflect a dropped collection facility. FY08 costs include activities associated with protecting cultural and natural heritage resources at Fort Hall (without cultural and natural heritage resources added, the average FY08 unit cost is \$13k per facility).										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually.	A	N/A	N/A	5,807	5,995	6,421	5,995	5,995	0	5,995
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages.										
336. Responsible Development: Percent of time in forced outage.	A	Reported on BORwide basis	0.94%	4.7%	2.2%	1.04%	2.2%	2.2%	0%	2.2%
Contributing Projects/Programs: FY08 Projects - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages.										
End Outcome Performance Measure: Appropriate Value										
Performance Measure										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost □ 5 percentage points.	A	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	Reported on BORwide basis	0.00%	Reported on BORwide basis
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
<p>Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages. This goal was new for FY2006 which replaced the former power cost benchmarking goal that can not be reported because industry data are no longer available. Target is based on a 5-year rolling average using previous year data. Targets will be updated/adjusted each year based on the previous 5-year data. The costs include both appropriated and non-appropriated O&M costs for power. The FY2008 and outyear Reclamationwide target is 6.21%</p>										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										
Performance Measure										
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating.	A	100% (10/10)	100% (10/10)	100% (10/10)	90% (9/10)	100% (10/10)	90% (9/10)	90% (9/10)	0%	90% (9/10)
Federal (\$000)		\$0	\$0	\$381	\$0	\$101	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$76,338	\$80,610	\$72,736	\$99,198	\$81,794	\$117,809	\$122,482	(\$4,673)	\$117,809
Total actual/Projected cost (\$000)		\$76,338	\$80,610	\$73,117	\$99,198	\$81,895	\$117,809	\$122,482	(\$4,673)	\$117,809
Actual /Projected cost per facility (whole dollars)		\$7,633,800	\$8,061,000	\$7,311,700	\$11,022,000	\$8,189,500	\$13,089,889	\$13,609,111	\$519,222	\$13,089,889
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
<p>Comments: Cost being reported reflect those associated with operating and maintaining hydropower facilities, constructing "new" hydropower facilities, a and replacements, additions, and extraordinary maintenance items. The unit cost represents average cost. Costs vary as Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. Difference between target and accomplishment represents only one facility and the fact that a facility reliability rating takes into account various information which can affect the overall rating of a facility.</p>										
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply										
Performance Measures										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.		Reported on BORwide basis	87.96%	82.55%	88.59%	84.05%	82%	82%	0%	82%
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
<p>Comments: Unit cost information will not be provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measure accomplishments impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages. Despite facility testing and scheduled maintenance, the region incurred unanticipated forced outages in FY07. The FY07 actual (82.72%) previously reported was incorrect and; therefore, changed. FY09 and outyear targets were adjusted accordingly based on past year accomplishments and planned extraordinary maintenance activities.</p>										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	9,522,890	9,194,028	10,952,793	8,900,000	9,220,192	8,700,000	8,700,000	0	8,700,000
Contributing Projects/Programs:										
Comments: Unit cost information will not be provided for this performance measure due to the effects weather (drought and unusual weather conditions) and other factors such as willing sellers has on this performance measure. The target is not influenced by the funding variable. Long-term targets were established based upon a 10-year average for water delivery. Accomplishments higher than projected targets can occur by record high temperatures, meager rainfall amounts, and having good carryover storage in reservoirs. FY09 target was adjusted downward to reflect changes associated with facility operations as a result of a FY08 BiOp.										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Amount of acre feet of restricted capacity.	A	300	43,900	43,900	43,900	43,000	0	0	0	0
Contributing Projects/Programs:										
Comments: The acre-feet of restricted capacity are identified at the beginning of each fiscal year. There are no known restrictions at this time.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (106/106)	100% (106/106)	100% (105/105)	98% (70.5/72)	100% (73/73)	98% (72/73)	98% (72/73)	0%	98% (72/73)
Contributing Projects/Programs: Project, Orland Project										
Comments: Unit cost information will not be provided for this performance measure because the costs are minimal and included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The goal definition was clarified to include only those "reserved works" facilities which was reflected in the FY08 plan and outyear targets. The "FY08 actual" (numerator/denominator) was increased due to a facility which was added during the FY. FY09 and outyear numerator/denominators were adjusted accordingly as well.										
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	N/A	N/A	N/A	Set baseline	N/A	TBD based upon baseline data	TBD based upon baseline data	0	TBD based upon baseline data
Contributing Projects/Programs:										
Comments: In FY08 Reclamation established mock agency targets to test methodology and data. Methodology and data did not compute. Anticipate development of a new measure to propose during the Strategic Plan update. Target pending outcome.										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (RPM)	A	94% (100/106)	96% (102/106)	97% (102/105)	90% (95/105)	98% (104/106)	93% (98/105)	93% (98/105)	0%	93% (98/105)
Federal (\$000)		\$82,668	\$74,279	\$73,127	\$59,625	\$74,070	\$59,392	\$72,898	(\$13,506)	\$59,392
Non-Federal (\$000)		\$5,756	\$7,278	\$8,474	\$15,043	\$8,784	\$15,336	\$15,066	\$270	\$15,336
Total actual/projected costs (\$000)		\$88,424	\$81,557	\$81,601	\$74,668	\$82,854	\$74,728	\$87,964	(\$13,236)	\$74,728
Actual/Projected cost per facility		\$884,240.00	\$799,578.43	\$800,009.80	\$785,978.95	\$796,673.08	\$762,530.61	\$897,591.84	\$135,061.23	\$762,530.61
Contributing Projects/ Programs: FY08 Projects - Boise, Umatilla, Minidoka, Columbia Basin, Yakima, Deschutes, Crooked River, Lewiston Orchards, Washington Area, Tualatin, Hungry Horse, Rogue River, Eastern Oregon, Examination of Existing Structures, SOD activities at Deer Flat, Grassy Lake, and Keechelus										
Comments: Costs being reported reflect those associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, as well as environmental issues. The unit cost represents an average cost. Cost can vary due to amount of work associated with reducing dam safety risks and implementing environmental recommendations. The FY08 numerator/denominator was increased due to an added facility. FY09 PN target was adjusted from 90% to 93% based on past accomplishments and to accommodate the increase in the Reclamationwide target (95%). The FY09 and outyear numerator/denominators were also adjusted to reflect a reduction associated with a dam removal project.										
End Outcome Performance Measure: Effective Water Management to Optimize Supply										
Performance Measure										
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	N/A	N/A	Baseline 91,000	91,000	91,000	91,000	91,000	0	91,000
Federal (\$000)		N/A	N/A	--	\$10,384	\$9,642	\$8,281	\$5,282	\$2,999	\$8,281
Non-Federal (\$000)		N/A	N/A	--	\$1,616	\$13	\$1,166	\$1,128	\$38	\$1,166
Total actual/projected costs (\$000)		N/A	N/A	--	\$12,000	\$9,655	\$9,447	\$6,410	\$3,037	\$9,447
Actual/Projected cost per acre foot		N/A	N/A	Baseline 91,000	\$131.87	\$106.10	\$103.81	\$70.44	\$33.37	\$103.81
Contributing Projects/ Programs: FY08 - Environmental and Interagency Coordination, Technical Assistance to States, General Planning, Investigation Programs, Crooked River, Minidoka, Land Resource Management, Eastern Oregon, Columbia Basin, Tualatin, Yakima River Water Enhancement, Boise, Umatilla, Yakima, Deschutes, Lewiston Orchard, Rogue River, Water Conservation Field Services										
Comments: The performance measure definition changed with the revision of the DOI Strategic Plan (FY2007-2012) which affected the target (the unit of measure changed from reporting the number of instruments (agreements, partnerships, management options) to acre feet. Costs being reported reflect those associated with planning, oversee/administering water service contracts, and enhancing water supply activities. The unit cost represents an average cost. Cost can vary due work associated with planning activities.										
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements										
Performance Measure										
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	86% (32/37)	80% (12/15)	100% (23/23)	80% (34.4/43)	88% (38/43)	80% (45.6/57)	80% (16/20)	0%	80% (16/20)

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Contributing Projects/Programs:										
Comments: Unit cost information will not be provided for this performance measure because the costs are minimal and are included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The number of audit findings are identified at the beginning of each fiscal year based on the actual amount of completed and new findings. Outyear performance targets including numerators/denominators are projected based upon an average of historical findings and will be updated appropriately at the beginning of each fiscal year. Accomplishments are influenced by both Federal and non-Federal efforts.										
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability										
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	12,630	31,997	12,572	3,000	19,409	0	0	0	0
Federal (\$000)		\$3,676	\$5,756	\$16,738	\$14,760	\$19,276	\$3,000	\$1,160	\$0	\$0
Non-Federal (\$000)		\$32	\$0	\$103	\$0	\$394	\$2,932	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$3,708	\$5,756	\$16,841	\$14,760	\$19,670	\$5,932	\$1,160	\$0	\$0
Actual/Projected cost per acre-foot		\$293.59	\$179.89	\$1,339.56	\$4,920.00	\$1,013.45	\$0.00	\$0.00	\$0.00	\$0.00
Construction	C/F									
Contributing Projects/Programs: FY08 Projects - Savage Rapids. No new construction projects scheduled at this time.										
Comments: Costs being reported reflect those associated with "new" construction of dams/water storage facilities, water conveyance facilities, and costs associated with feasibility studies. The amount of acre feet can increase/decrease based on the amount of projects completed during a particular fiscal year. Prior to FY09, there was a disconnect between target and cost information due to inconsistencies which explains the variances shown. FY09 and outyear targets were adjusted based on definitional clarification to align activities and associated costs (which excluded acre-feet associated with water conservation). Savage Rapids Dam Removal is scheduled for completion in FY09. No new construction projects are scheduled at this time.										
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	59.5% (91/153)	73% (109/150)	72% (109/152)	80% (120/150)	80% (120/150)	90% (136/151)	100% (151/151)	0%	100% (151/151)
Federal (\$000)		\$3,027	\$3,828	\$3,740	\$2,587	\$3,600	\$2,591	\$2,646	(\$55)	\$2,591
Non-Federal (\$000)		\$2,306	\$1,513	\$1,885	\$357	\$2,018	\$277	\$378	(\$101)	\$277
Total actual/Projected cost (\$000)		\$5,333	\$5,341	\$5,625	\$2,944	\$5,618	\$2,868	\$3,024	(\$156)	\$2,868
Actual /Projected cost per site		\$58,604.40	\$49,000.00	\$51,605.50	\$24,533.33	\$46,816.67	\$21,088.24	\$20,026.49	-\$1,061.75	\$18,993.38
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost per fee paid		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.		0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Law Enforcement										
Performance Measure										
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: PN does not participate in this measure.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										

Boise Area Projects

LOCATION: Southwestern Idaho. Includes Elmore, Ada, Boise, Canyon, Gem and Payette Counties within the state of Idaho; and Malheur County within the state of Oregon.

DESCRIPTION/JUSTIFICATION: The Boise Area Projects consist of the Arrowrock and Payette Divisions and provides irrigation water for about 377,000 acres. The project consists of four storage dams and reservoirs (Anderson Ranch, Arrowrock, Deadwood, and Cascade), two diversion dams (Boise River and Black Canyon), and three powerplants (Black Canyon, Boise River Diversion, and Anderson Ranch) with a combined generating capacity of 51,500 kilowatts and average generation of about 210 million kilowatt-hours. Canals, water distribution systems, and other storage facilities are operated and maintained by the irrigation districts. In addition, funding is provided by the Bonneville Power Administration (BPA) for all power operation and maintenance expenses, including replacements, additions, and extraordinary maintenance items.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Anderson Ranch, Arrowrock, Boise River Diversion, and Black Canyon); P.L. 61-289, Advances to the Reclamation Fund, June 25, 1910 (Deadwood, and Cascade); P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 87-589, August 16, 1962 (Mann Creek Project); Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act of 1992, Title XXVIII of P.L. 102-575; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 97-293, Reclamation Reform Act of 1982, as amended; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996. Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; and P.L. 106-493, To Provide Equal Exchange of Land around the Cascade Reservoir, November 9, 2000.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$374,000	\$515,000
Land Management and Development	1,334,000	1,381,000
Fish and Wildlife Management and Development	830,000	1,190,000
Facility Operations	2,164,000	2,195,000
Facility Maintenance and Rehabilitation	270,000	120,000
Request	\$4,972,000	\$5,401,000
Non-Federal	1,660,000	1,671,000
Other Federal – BPA Direct Funding	4,412,000	4,427,000
Other Federal – BPA Subagreements	50,000	0
Other Federal – BPA Small Capital	225,000	355,000
Prior Year Funds	95,564	0
Total Program	\$11,414,564	\$11,854,000
Prior Year Funds/Non-Federal/Other Federal	(6,442,564)	(6,453,000)
Total Reclamation Allotment	\$4,972,000	\$5,401,000

WORK PROPOSED FOR FY 2010:**Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation irrigation districts. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Boise Area Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues general water and energy management activities within the Boise Area Projects. Continues contact with districts and responses to outside entities on general project management and activities related to the elimination of unauthorized use of water.

	623,000
Non-Federal - Local Irrigation Districts	(108,000)
Subtotal, Water and Energy Management and Development	\$515,000

Land Management and Development - Land Management - Continues land management activities including resolving trespass issues, conducting field reviews of the Project land base, resolving boundary disputes, repairing and replacing boundary markers, issuing land use authorizations as requested by the public and other governmental agencies, acquiring and disposing of land interest for project purposes, controlling noxious weeds through integrated pest management programs, solving soil and moisture conservation problems, constructing and maintaining fencing to protect project boundaries, cleaning up dump sites that may contain hazardous waste, conducting surveys for cultural resources, and maintaining existing land records. Continues forest fire prevention practices to reduce wildfire hazard and the infestation and spread of Western gall rust. Continues Geographic Information System (GIS) data analysis, utilization, update and dissemination of data for project needs. Reclamation Recreation Management Act, Title XXVIII - Begins development of accessible overnight campground facilities at Lake Cascade Campground due to increased demands on recreational resources. This activity will be implemented through a 50 percent cost-share partnership.

1,401,000

Boise Area Projects

Non-Federal – State of Idaho, public and private entities	(20,000)	
Subtotal, Land Management and Development		1,381,000

Fish and Wildlife Management and Development - Continues planning, design, and implementation activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Biological Opinion (BiOp) Implementation - Continues implementation of BiOp requirements in the Boise and Payette watersheds. The Upper Snake BiOp was issued in 2005 for Reclamation operations in the Upper Snake basin; it focuses on impacts of project operations to bull trout and water quality in the Boise project area. Continues implementation activities such as temperature monitoring; stream flow gauging and fish tracking; habitat suitability studies that contribute to a better understanding of the project impacts on fish and wildlife; impacts of reservoir discharges to bull trout populations in the South Fork Boise River and Deadwood Rivers downstream of Reclamation dams; trap and haul activities to reduce entrainment; and fish movement studies. **1,190,000**

Facility Operations - Continues day-to-day operation of Anderson Ranch Dam and Reservoir, Black Canyon Dam and Reservoir, Deadwood Dam and Reservoir, Cascade Dam and Lake Cascade, Arrowrock Dam and Reservoir, and Black Canyon Primary Pump. Continues management of recreation facilities at Black Canyon and Mann Creek, as well as, the partnership with the State of Idaho for management of recreation facilities at Lake Cascade. Continues law enforcement contracts at Black Canyon, Cascade, and Mann Creek. Continues land management activities on recreation sites within project boundaries such as forest fire prevention practices and GIS data maintenance contracts. Power Items - Continues day-to-day operations and maintenance of Anderson Ranch Powerplant, Black Canyon Powerplant, and Boise Diversion Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of station battery and insulation test equipment at Anderson Ranch Powerplant; replacement of station battery and unit circuit breaker at Black Canyon Powerplant; and an energy efficiency study and replacement of station battery at Boise Diversion Powerplant. 8,520,000

Other Federal - BPA Direct Funding	(4,427,000)	
Other Federal - BPA Small Capital	(355,000)	
Non-Federal - Water users	<u>(1,543,000)</u>	
Subtotal, Facility Operations		2,195,000

Facility Maintenance and Rehabilitation - Continues required annual inspections of high and significant Hazard Dams. Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works. Continues to upgrade non-accessible areas and bring project facilities into compliance with current accessibility standards. The specific tasks and methods of performing these upgrades will be determined on an individual activity basis. **120,000**

Reclamation Request **\$5,401,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Note: Deer Flat Dam is currently undergoing a safety of dam modification - See the Dam Safety Program listed under the Bureauwide Programs.

**Columbia and Snake River Salmon Recovery
Federal Columbia River Power System
Endangered Species Act Implementation**

LOCATION: Columbia and Snake River basins in the states of Idaho, Oregon, Montana, and Washington.

DESCRIPTION/JUSTIFICATION: This program implements actions under Section 7(a)(2) of the Endangered Species Act (ESA) as required by the 2008 Biological Opinion (BiOp) issued by the National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) titled “*Consultation on Remand for Operation of the Federal Columbia River Power System, 11 Bureau of Reclamation Projects in the Columbia Basin, and ESA Section 10(a)(1)(A) Permit for Juvenile Fish Transportation Program.*” A separate U.S. Fish and Wildlife Service (FWS) 2000 BiOp titled “*Effects to Listed Species from Operations of the Federal Columbia River Power System (FCRPS)*” is still in effect as well. This program also implements the flow augmentation for ESA listed species in the Columbia River Basin as evaluated in the “*Supplemental Comprehensive Analysis of the Federal Columbia River Power System and Mainstem Effects of the Upper Snake and Other Tributary Actions*” and required in the “*Consultation for the Operation and Maintenance of 10 U.S. Bureau of Reclamation Projects and 2 Related Actions in the Upper Snake River Basin above Brownlee Reservoir.*” The 2008 FCRPS BiOp is the latest BiOp issued in response to litigation associated with previous BiOps. This BiOp represents unprecedented collaboration with States and Tribes in the Columbia River Basin to formulate the Reasonable and Prudent Alternative, and this collaboration is slated to continue until 2018 during the 10-year implementation period for this BiOp. Litigation by outside parties challenging the BiOps is expected to continue.

Reclamation is one of three action agencies that consulted on operations of the FCRPS. Reclamation and the U.S. Army Corps of Engineers operate Federal dams on the Columbia and Snake Rivers. Bonneville Power Administration transmits and markets the Federal power produced by these dams. In total, 13 species of anadromous fish (salmon and steelhead) have been listed by NOAA Fisheries and two non-anadromous species (Kootenai River white sturgeon and bull trout) have been listed by FWS in the Columbia River Basin affected by operation of the FCRPS. Also included in the 2008 BiOp are the Southern Resident Killer Whale and Southern Distinct Population Segment of Green Sturgeon. This BiOp requires extensive actions to ensure that operation of the FCRPS by the agencies is not likely to jeopardize the continued existence of endangered or threatened species, or to adversely modify or destroy their designated critical habitats. Reclamation actions include modifications to hydrosystem operations, and specific actions to improve tributary habitat and hatcheries for salmon and steelhead.

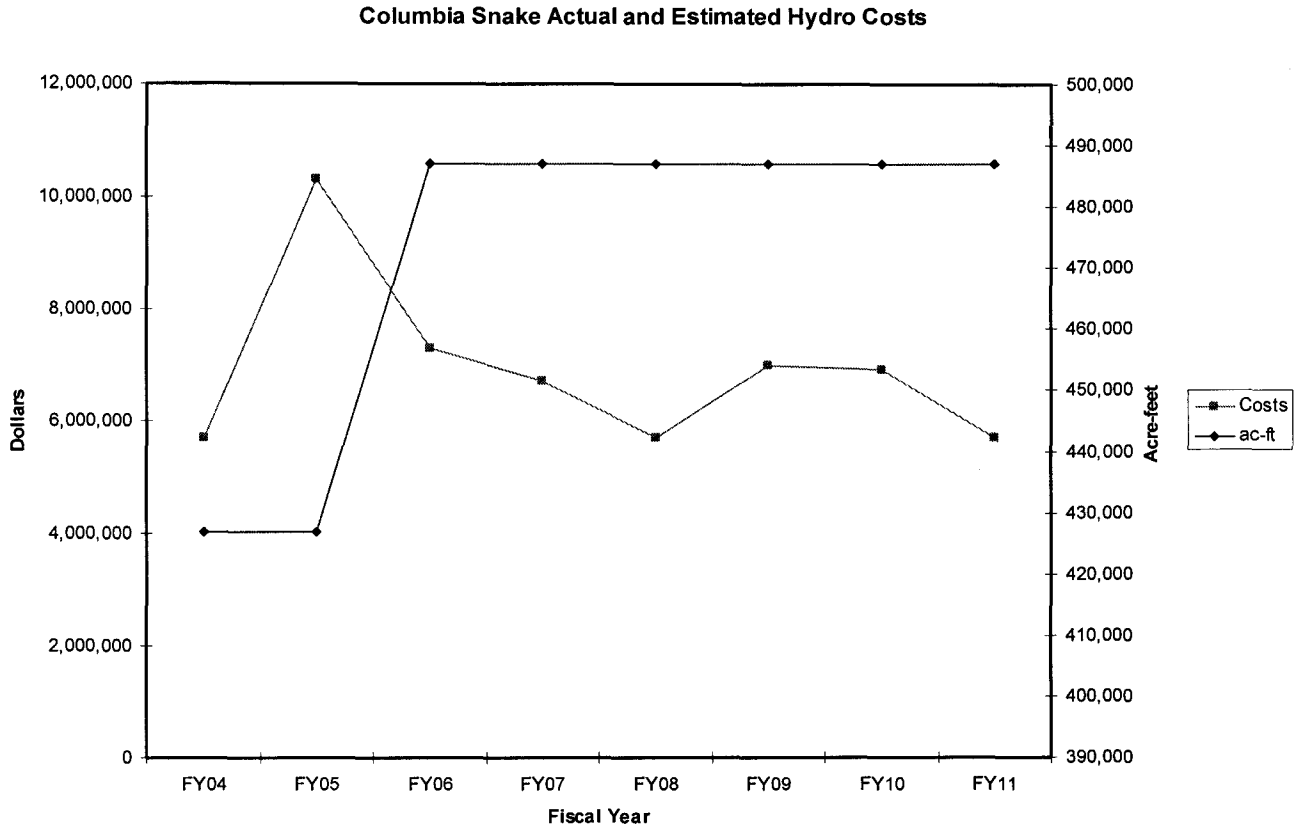
In May 2008, Reclamation entered, along with the other action agencies, into multiple 10-year memoranda of agreement with regional sovereigns to support the 2008 FCRPS BiOp and anadromous fish recovery. This program also funds Reclamation actions included in those agreements.

AUTHORIZATION: Reclamation Act of June 17, 1902, ch. 1093 and acts amendatory and supplementary thereto, especially section 14 of the Act of August 1939, ch. 418; and program activities required by Section 7 of P.L. 93-205, Endangered Species Act, December 28, 1973, as amended; P.L. 85-624, Fish and Wildlife Coordination Act of 1958. Reclamation is conducting the Tributary Habitat Program under authorities contained in the Endangered Species Act, Fish and Wildlife Coordination Act, and Fish and Wildlife Act as delegated from the Secretary of the Interior in Secretarial Order No. 3274 dated September 11, 2007.

COMPLETION DATA: This is an ongoing program to meet legal requirements of the BiOps.

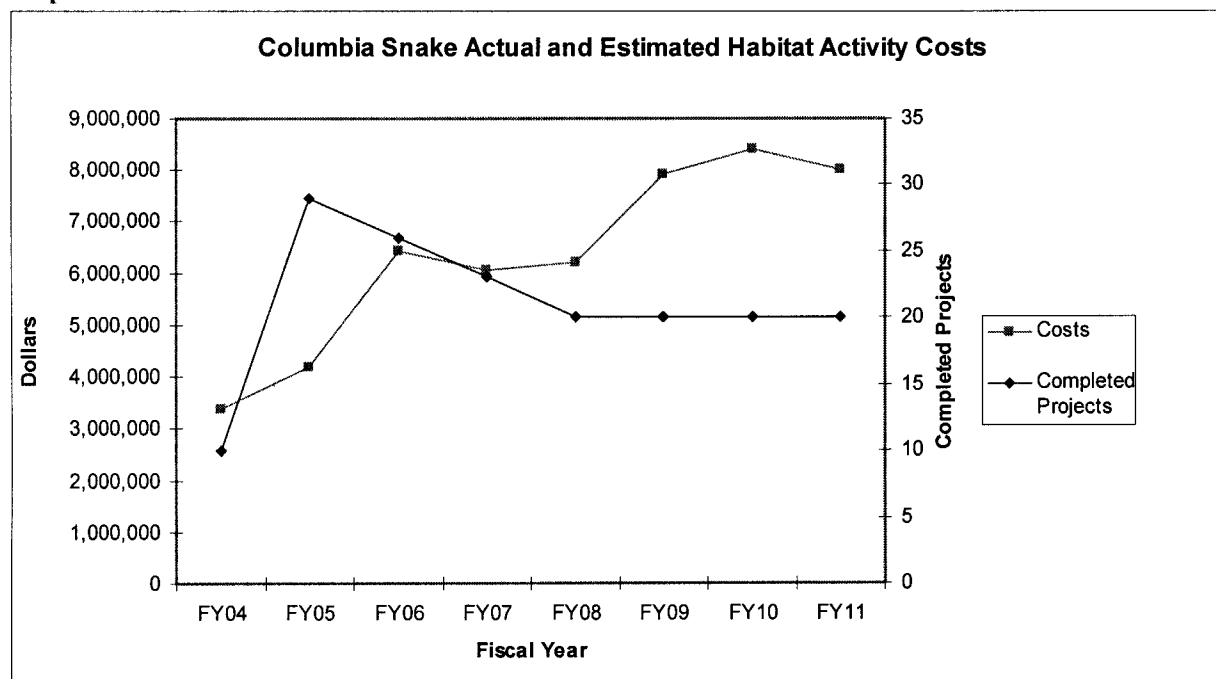
PERFORMANCE INFORMATION: This program is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

Graph 1



Graph 1 illustrates the Hydro segment of the Columbia Snake Salmon Recovery program. Costs are associated with hydropower system operations for fish, and annual leases or purchase of water to provide augmentation flows in the Snake River for listed salmon and steelhead. The Upper Snake BiOp requires Reclamation to deliver flows up to 487,000 acre feet, with the total annual water purchase ranging from \$5.0 to \$7.0 million. These costs vary by year due to water availability and are expected to continue while the FCRPS and Upper Snake BiOps are in effect.

Graph 2



Graph 2 reflects the Habitat segment of the Columbia Snake Salmon Recovery program. Costs for habitat activities are associated with providing technical assistance to implement flow, screen, access, and channel complexity projects in tributary subbasins. Projects may take three years to implement from concept to completion, with 60 to 80 projects in different stages of development each year. Graph 2 shows approximately 20 to 30 projects completed annually at a total cost ranging from \$7.0 to \$9.0 million. Project costs vary by year for many reasons including changes in landowner participation, availability of construction funding to project partners, changes in project scope needed to better meet biological criteria for endangered species, and other actions required by the BiOp. Most of the simpler, less costly projects have been completed, thus more complicated and costly projects are expected to continue while the FCRPS BiOp is in effect.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$16,497,000	\$18,000,000
Request	\$16,497,000	\$18,000,000
Non-Federal	0	0
Prior Year Funds	9,314	0
Total Program	\$16,506,314	\$18,000,000
Prior year funds/Non-Federal/Other Federal	(9,314)	0
Total Reclamation Allotment	\$16,497,000	\$18,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	N/A	\$152,758,461	\$16,497,000	\$18,000,000	N/A
Total	N/A	\$152,758,461	\$16,497,000	\$18,000,000	N/A

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife 1/	\$16,497,000	\$18,000,000
Total	\$16,497,000	\$18,000,000

1/ This is an ongoing program that will continue as long as measures are required.

METHODOLOGY: The methodology of cost allocation has not been modified.

APPROPRIATION CEILING: None

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Coordination and Administration - Continues administrative and technical support activities related to litigation challenging the BiOps. Continues interagency participation with the Federal Caucus, 13 Tribal governments, 4 states, the Northwest Power and Conservation Council (NPCC), and others involved in FCRPS actions to improve the survival of ESA-listed species. Continues coordination and participation on various teams including Regional Implementation Forum; Technical Management Team; System Configuration Team; Federal Habitat Team; Federal Subbasin Team; Federal Hatchery Team; Research, Monitoring, and Evaluation Team; and others. Supports action agency development and preparation of implementation plans, annual progress reports, and comprehensive evaluations required by the FCRPS 2008 BiOp. 1,600,000

Hydro Actions - Management/Implementation – As required by the 2008 FCRPS BiOp; continues Reclamation’s participation in the implementation of real-time operational measures, system flood control, and Columbia Basin Project actions associated with ESA listed species. **Water Acquisitions** - Continues the acquisition of up to 487,000 acre-feet of water from willing sellers for Snake River flow augmentation to help offset FCRPS impacts (a requirement of the upper Snake BiOp) and to meet Reclamation obligations under the Nez Perce Water Rights Settlement. 7,000,000

Habitat - Continues technical assistance for actions to enhance tributary spawning and rearing habitat, as required by the 2008 BiOp, to off-set the effects of the FCRPS hydro system operations on salmon and steelhead survival. Continues Reclamation’s involvement with non-Federal parties located in Idaho, Oregon, and Washington to modify screens and remove instream diversion-related barriers. Continues environmental compliance, cultural resource compliance, and design of barrier removal, screen, and channel morphology (blockages, flood plain, and culvert) projects. Continues to support Reclamation’s participation with tribes and other locally-based partners to improve habitat for salmon and steelhead in Columbia River tributaries. Continues Reclamation’s habitat program with participation in as many as 100 site-specific habitat improvement projects per year. 8,000,000

Research, Monitoring and Evaluation (RM&E) - Continues a long-term effectiveness and compliance monitoring program to ensure agency actions for listed species are, in fact, having the desired biological effects. The results from these activities allow Reclamation to re-direct efforts if the desired result fails to

materialize. The RM&E program is being implemented through a joint Federal, state, and tribal partnership to increase the accuracy, collection efficiency, and the transferability of the data across government programs. These programs are also multi-agency efforts in cooperation with local stakeholders and landowners to ensure the design and construction of tributary habitat improvement projects are effective for fish entrainment and passage.

1,200,000

Hatcheries - Reclamation is required by the 2008 BiOp to fund modifications to Reclamation FCRPS hatcheries if such activities are shown to reduce adverse impacts to listed species. Continues implementation of the updated Hatchery Genetic Management Plans for the Leavenworth (WA) Fish Hatchery Complex. These actions are expected to be part of an interagency effort to reduce the detrimental impacts of artificial production on wild stocks of salmon and steelhead.

200,000

Reclamation Request

\$18,000,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2008
Status of NEPA Compliance

Columbia Basin Project

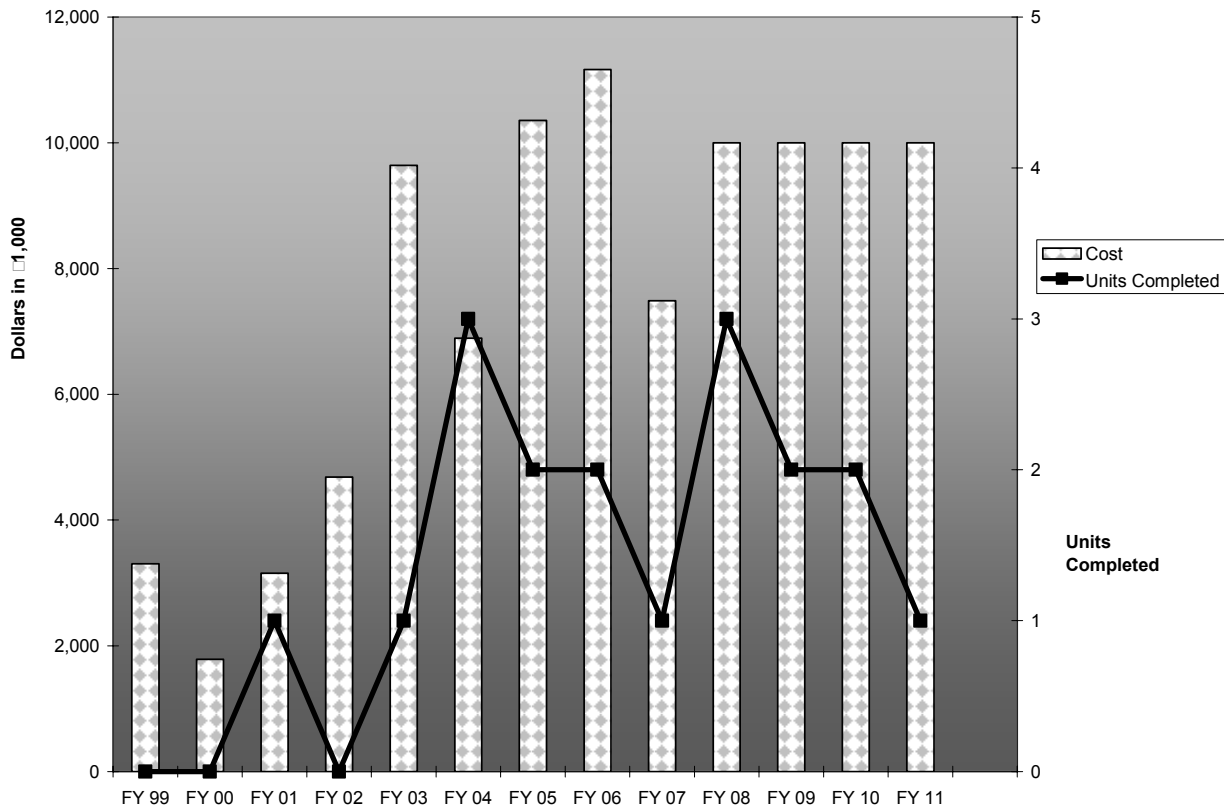
LOCATION: Central Washington, including Adams, Douglas, Franklin, Grant, Lincoln, Okanogan, and Walla Walla counties.

DESCRIPTION/JUSTIFICATION: This is a multipurpose project consisting of three storage dams and reservoirs; three Grand Coulee powerplants and one pump-generating plant with a combined generating capacity of 6,809,000 kilowatts and an annual generation of approximately 22.6 billion kilowatt-hours; and associated switchyards, transmission lines, feeder canal, and canal systems. In addition, there are 27 generators, and six pumping units on the project. Water distribution systems and other storage facilities are operated by water users. The irrigation works extend from the North Dam on Banks Lake southward to the vicinity of Pasco, Washington. Principle irrigation facilities include Banks Lake, Dry Falls Dam, the Main Canal, Bill Clapp Lake, Pinto Dam, the East Low Canal, the West Canal, Royal Branch Canal, Moses Lake Outlet Structure, Potholes Reservoir, O'Sullivan Dam, and the Potholes Canal system which includes the Wahluke and Eltopia Branch canals. Approximately 671,000 acres of land are irrigated by the Project, and 2,360 miles of canal and 3,434 miles of drains are maintained. Additionally, Pinto Dam, the Moses Lake Outlet Structure, O'Sullivan Dam, the Soap Lake Protective Works, and the Esquatzel Coulee Diversion Channel have flood control functions. Under reimbursable agreement with the State of Washington work is continuing on the Weber Siphon Complex. This work consists of adding a second barrel to the existing siphons. The barrel will be a cast in place concrete tube approximately fifteen feet in diameter and 10,000 feet long for both siphons. This work will allow increased delivery of water to lands located south of the complex along the East Low Canal providing irrigation capacity as authorized in the project legislation. Bonneville Power Administration (BPA), through a separate Memorandum of Agreement, directly funds power operation and maintenance costs. In addition, BPA directly funds, through subagreements, major power replacements, additions, and improvements.

AUTHORIZATION: P.L. 74-409, Parker and Grand Coulee Dams, August 30, 1935; Reclamation Act of 1939, Act of August 4, 1939, ch. 418, 53 Sts. 1187; Columbia Basin Project Act of March 10, 1943; P.L. 89-448, Third Powerplant, Grand Coulee Dam, June 14, 1966; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; Authority to accept funding from the Bonneville Power Administration is found under section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Sustain Biological Communities, and Improve the Quality and Diversity of Recreation Experiences.

Turbine Runner Funding/Completion Comparison



(Chart illustrates turbine runner funding and completion data)

Project Milestones

- June 1999 – Contract award
- July 1999 – Notice to proceed issued to contractor
- October 2000 – G3 Runner install complete
- December 2001 – Notice to proceed on remaining units
- September 2002 – Begin disassembly of next units
- September 2003 – G12 completed in FY
- September 2004 – G1, G7, and G11 completed
- September 2005 – G4 and G17 completed
- September 2006 – G2 and G16 completed
- September 2007 – G6 completed
- September 2008 – G9, G14, and G15 completed
- September 2009 – G15 projected completion
- September 2010 – G5 and G10 projected completion
- September 2011 – G8 and G13 projected completion
- September 2012 – G18 projected completion

The above graphic depicts actual units completed (line with squares) – and Fiscal Year expenditures on bar graph. The actual and projected expenditures are based on an estimated completion schedule of two units per year. At this point, the contractor is on target for substantial completion of the project in FY 2012.

Background:

In January 1994, a team of Bureau of Reclamation and Bonneville Power Administration staff convened to explore the potential benefits of installing more efficient runners in turbine units G1 through G18 at Grand Coulee Dam. The team met several times over a 5-month period to define and evaluate this potential and to draft an appraisal level report on its findings. In the study, the team reached the following conclusions:

- 1) On average, annual revenues are estimated to exceed annual costs by at least \$4.8 million (1994

dollars) and probably more. 2) Positive cashflows would begin in 1999. 3) Replacing existing turbine runners with new state-of-the-art units could increase the efficiency of G1 through G18 by an average of three percent, producing an additional 31 average megawatts of energy (271,560 mWh/yr). Based on the study's cost and performance estimates, new runners are cost effective with a levelized price of 11 mills/kWh and a system integrated cost of 1 mill/kWh, both in 1994 dollars. This is essentially equivalent to getting the same amount of energy free from a must-run cogeneration plant. 4) Scheduling new runner installations concurrently with planned maintenance activities would save an estimated \$7.6 million (1994 dollars) over doing them at another time. 5) The incremental cost of the runner replacement program if done concurrently with scheduled maintenance is \$73.3 million (1994 dollars). 6) There are no electrical component restrictions associated with new runners and, therefore, no direct electrical improvements costs. 7) New runners would provide additional benefits of higher unit availability and reduced electrical and mechanical maintenance costs on existing components.

Implementation of the project has taken longer due to delays in contract award and installation interruptions. As of September 30, 2008 thirteen units have been completed and overall efficiency gains have exceeded the average three percent that had been expected. The project is currently expected to be completed in FY 2012.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,692,000	\$1,065,000
Land Management and Development	2,770,000	3,102,000
Fish and Wildlife Management and Development	25,000	1,525,000
Facility Operations	2,379,000	2,974,000
Facility Maintenance and Rehabilitation	4,212,000	7,788,000
Request	\$12,078,000	\$16,454,000
Non-Federal	5,945,000	6,263,000
Other Federal - BPA Direct Funding	58,767,000	59,804,000
Other Federal - BPA Subagreements	30,407,000	38,049,000
Other Federal - BPA Small Capital	537,000	310,000
Prior Year Funds	394,659	0
Total Program	\$108,128,659	\$120,880,000
Prior Year Funds/Non-Federal/Other Federal	(96,050,659)	(104,426,000)
Total Reclamation Allotment	\$12,078,000	\$16,454,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Water Conservation Assistance -

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within the project. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Columbia Basin Project. The program leverages limited funds to increase water use efficiency through

appropriate planning, design, and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues activities related to water rights and work with contracting issues relative to water service and repayment contracts, existing and new ground water management programs, and issues related to Reclamation interaction with irrigation districts of the Columbia Basin Project. Continues activities related to the elimination of unauthorized use of water. Continues the Watershed and River System Management Program (WARSMP) activities on the Columbia Basin Project to improve the operation of Potholes Reservoir for irrigation supply and flood storage. WARSMP activities resulted in the development of a hydrology model which is being used to improve irrigation operations and help plan future operations.

	1,184,000	
Non-Federal - Local Irrigation Districts	<u>(119,000)</u>	
Subtotal, Water and Energy Management and Development		\$1,065,000

Land Management and Development - Land Resources Management - Continues research and documentation of Federal mineral interest within the Columbia Basin Project. Continues land management activities including completion of environmental compliance; resolving trespass issues; conducting field reviews of the project land base of over 500,000 acres and over 6,000 miles of right-of-ways; resolving boundary disputes; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management programs; resolving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. Continues land surveys of project lands to ensure no encroachment on public lands around Lake Roosevelt. Under Memorandums of Understanding with three counties, Adams, Grant, and Franklin, payment in lieu of taxes will be made. Continues Geographic Information System (GIS) activities. Continues administration of the settlement land program. Reclamation Recreation Management Title XXVIII - Begins recreation improvements on Project lands and facilities such as including boat launch extensions, and swim beach improvements, during the draw down of Banks Lake. These activities will be implemented through 50 percent cost-share partnerships.

	3,360,000	
Non-Federal – Washington State Government Entities	<u>(258,000)</u>	
Subtotal, Land Management and Development		3,102,000

Fish and Wildlife Management and Development - Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review and preparation of environmental compliance documents and checklists for proposed minor actions by cooperators. Continues interagency coordination on work conducted by others that may affect project operations or facilities. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues construction of the Winthrop National Hatchery (WNFH) Adult Holding Ponds and Spawning Facility. Grand Coulee Dam and associated facilities is an integral part of management of the Federal Columbia River Power System (FCRPS). This activity is being undertaken to comply with the requirements of the Endangered Species Act (ESA) and the 2008 FCRPS Biological Opinion (BiOp).

1,525,000

Facility Operations - Continues the day-to-day operation of three storage dams and reservoirs; one pump/generating plant, as well as the feeder canal at Grand Coulee and the distribution canal systems for the irrigation of reserved works. Continues updating, testing, and exercises for emergency action plans. Continues cultural properties management mitigation activities at Lake Roosevelt, and funding for Leavenworth National Fish Hatchery Complex, including Leavenworth, Entiat, and Winthrop fish hatcheries for mitigation purposes. Continues operations and maintenance of the project reserved and special reserved works. Continues flood control functions and associated operations and maintenance

including stream gauging on natural waterways in the Columbia Basin. Continues day-to-day operation and maintenance of recreational facilities at Scootney and Summer Falls Parks including the day use area, camping, swimming, and boat ramp facilities.

Power Items - Continues day-to-day operations and maintenance of the Left, Right, and Third Powerplants and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Continues rehabilitation of the downstream stabilization drainage shafts to ensure proper operation of the stabilization monitoring system. Continues planning for the third powerplant overhaul. This could include construction of temporary buildings to allow the contractor to complete the requirements of the overhaul. Continues maintenance items including Third Powerplant cavitation repairs, Third Powerplant draft tube bulkhead rehabilitation, and replacement of crane controls. Continues replacement of small tools and equipment directly related to the power generation of the facility.

	68,974,000	
Other Federal - BPA Direct Funding	(59,804,000)	
Other Federal - BPA Small Capital	(310,000)	
Non-Federal - Water Users	<u>(5,886,000)</u>	
Subtotal, Facility Operations		2,974,000

Facility Maintenance and Rehabilitation - Begins stabilization of cultural resource site 45FE1. The existing bank of Lake Roosevelt is eroding into a known area that has significant cultural resources buried in the bank. This work will implement protective measures on the bank and stabilize the cultural resource site. Begins and completes the addition of a HURCO milling machine. The existing machinery process of milling seals, for the ring seal gate on the dam, requires the use of three old machines when milling seals. This machine will provide significant time savings over the 10-15 years the ring seal gate program will be in operation. Begins evaluation to develop alternatives for correction of a design deficiency to the main canal outlet works at Pinto Dam. When originally designed and constructed, no provision was made to keep the three 25" x 25" radial gates from being overtopped should the reservoir be impacted and overflowed by a high runoff event. If not funded, a failure of the outlet works could result in the failure of Pinto Dam with loss of life and destruction of property downstream. The January 2007 draft Comprehensive Facility Review for Pinto Dam states that the Dam could fail but the Safety of Dams risk assessment shows the risk is less than the threshold that warrants Safety of Dams funds. However, failure by gate overtopping will fail the Main Canal downstream of the dam causing extensive damage to the canal and interrupting the water supply to the current 671,000 developed acres of the Columbia Basin Project. Begins construction of Burbank Pumping Plant Fish Screens 2 and 3. The existing screens were examined and deficiencies reported. If deficiencies are not corrected, fish screen failure is anticipated which will result in not being able to pump water due to fisheries issues effecting approximately 3,000 irrigated acres. Continues the replacement of the Supervisory Control and Data Acquisition (SCADA) system. This system provides for operation and control of the facility in order to provide power generation and water benefits. The existing system is past its service life, and parts are no longer in production and cannot be manufactured. Continues drilling and installing interceptor wells along the reach of the West Canal near Ephrata, Washington. This reach of the West Canal was constructed through an area of broken basalt and high groundwater, which has caused deterioration of the lining and possible loss of canal prism material. If not funded, conditions along this piece of the West Canal could continue to worsen which includes flooding of adjacent park land and house basements. Continues replacement of the Leavenworth National Fish Hatchery (LNFH) Water Intake system. The LNFH water intake system has been in a state of disrepair for years with the potential to shut down hatchery operations if it fails. If the intake system fails the hatchery will be shut down resulting in Reclamation's noncompliance in the requirement to provide mitigation for the construction of Grand Coulee. Completes roof replacement of warehouse A & B which provides storage for critical parts and materials away from the outside elements. Completes replacement of the project machine shop roof. The machine shop provides machining support for all project activities and is crucial for protection of sensitive milling

equipment used in the ongoing maintenance of the power generation and pumping units. Completes accessibility retrofits for various sites within the Columbia Basin Project.

Power Items - Continues replacement of turbine runners G1-G18, efficiency incentive program with installation of flow meters in the left and right powerplants to accurately measure water flowing through units, and air housing coolers on G1-G18 in which leaks are causing unscheduled outages of units and loss of generation. Continues the replacement of the SCADA System. Continues replacement of the right powerplant station service switchgear, existing switchgear has inadequate fault interruption capacity and inadequate isolation between breakers where failure would remove station service from the left and third powerplants. Continues replacement of the third powerplant excitation system. The existing excitation system has reached its useful life, and spare parts are no longer available and reliability is decreasing. Continues replacement of the 236 MVA transformers for units G19 and G20 that are having significant maintenance issues in recent years and are proving to be unreliable when generation is needed. Continues replacement of the K10A transformer bank in the right powerplant. Continues replacement of the governors for units G19-G24 in the third powerplant. Continues rehabilitation of the cranes in the third powerplant. These cranes will be needed for the overhaul for the third powerplant which is currently in the planning stages. Continues construction of a materials storage building for use during the overhaul in the third powerplant to store materials that need protection from the weather and a controlled atmosphere. Continues modification of the third powerplant fixed-wheel gate chamber to bring into compliance with requirements of current National Electric Code, Life Safety Code, Occupational Safety and Health Administration (OSHA) Code, and American Conference of Governmental Industrial Hygienists. Continues rehabilitation of the elevators in the third powerplant. The elevators need to be in excellent working conditions prior to the overhaul work to avoid schedule slippages due to unavailability. Continues replacement of the G1-9 transformers. These transformers have reached and exceeded their expected service lives and need to be replaced to maintain system reliability. Completes replacement of the 11.95 kV switchgear in the 115 kV spreader yard.

Other Federal - BPA Subagreements	45,837,000	
	<u>(38,049,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>7,788,000</u>

Reclamation Request		\$16,454,000
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SEE APENDIX FOR: Obligations by Function for Operating Projects

Crooked River Project

LOCATION: Central Oregon near Prineville, Oregon, within Crook County.

DESCRIPTION/JUSTIFICATION: The project consists of the multipurpose facilities including Ochoco Dam and Reservoir, Arthur R. Bowman Dam, and Prineville Reservoir. The Arthur R. Bowman Dam is a reserved works and operated under contract by the Ochoco Irrigation District. Reclamation provides for maintenance of the hydromet system for flood control forecasting, recreation management costs of the areas at Prineville Reservoir, pest management, resolving boundary issues, environmental audits, water conservation measures and activities related to resolving unauthorized use of water. The project provides irrigation water to approximately 23,000 acres. The Crooked River below Arthur R. Bowman Dam was designated as a wild and scenic river and was classified as a recreational river area by Congress (P.L. 90-542, 82 Stat. 907, October 1968).

AUTHORIZATION: P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 80-841, Interior Department Appropriations Act, June 29, 1948; P.L. 335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 84-992, Crooked River Project, August 6, 1956; P.L. 85-624, Fish and Wildlife Coordination Act, August 12, 1957; P.L. 88-598, Crooked River Project Extension, September 18, 1964; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, Section 7(a)(1), December 28, 1973, as amended; P.L. 93-251, Water Resource Development Act, March 7, 1974; P.L. 91-512, Resource Recovery Act, October 26, 1970; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 97-293, Reclamation Reform Act of 1982, as amended; Executive Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$78,000	\$81,000
Land Management and Development	221,000	270,000
Fish and Wildlife Management and Development	74,000	61,000
Facility Operations	380,000	427,000
Facility Maintenance and Rehabilitation	50,000	0
Request	\$803,000	\$839,000
Non-Federal	162,000	145,000
Prior Year Funds	15,817	0
Total Program	\$980,817	\$984,000
Prior Year Funds/Non-Federal/Other Federal	(177,817)	(145,000)
Total Reclamation Allotment	\$803,000	\$839,000

WORK PROPOSED FOR FY 2010:**Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Crooked River Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design, and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues activities related to the elimination of unauthorized use of water.

Non-Federal - Various

126,000

(45,000)

Subtotal, Water and Energy Management and Development

\$81,000

Land Management and Development - Land Management - Continues general land management activities. All of the facilities are federally owned and under Reclamation's jurisdiction. Activities include coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management, and Oregon Parks; issuing land use authorizations as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. Continues environmental audit activities, resolving boundary disputes, and repairing and replacing boundary markers. Reclamation Recreation Management, Title XXVIII - Begins construction of a new accessible boat ramp, toilets and showers, fish cleaning station, campsites for tent camping, and RV hookups at Roberts Bay. Completes construction of a new accessible compliant amphitheater. These improvement activities will be implemented through 50 percent cost share partnerships.

Non-Federal - Various

370,000

(100,000)

Subtotal, Land Management and Development

270,000

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project.

Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues implementation of anticipated requirements from pending Endangered Species Act (ESA) consultations. Funding is necessary to re-consult with anticipated Reasonable and Prudent Measures (RPM) from the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) on reintroduction and passage of mid-Columbia steelhead in the basin. Requirements may include operational changes and instream flow hydrological studies.

61,000

Facility Operations - Continues day-to-day operations of A.R. Bowman dam to include flood control functions and associated operation and maintenance. This includes stream gauging; hydromet operations; cyclical revision to emergency action plans and the review, evaluation, and revision of standing operating procedures; dam facility reviews; and assistance to operating entity with selection of proper methods and materials to assure compliance with Reclamation standards. Continues day-to-day land and recreation management activities at Prineville Reservoir under contract with Oregon Parks and Recreation Department. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species; law enforcement; and road maintenance on Reclamation lands and roads.

427,000

Reclamation Request

\$839,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Note: A.R. Bowman Dam is currently undergoing a safety of dam modification - See the Dam Safety Program listed under the Bureauwide Programs.

Deschutes Project

LOCATION: Central Oregon north of Bend, Oregon. The project is in Crook, Deschutes, and Jefferson counties.

DESCRIPTION/JUSTIFICATION: The project consists of several features including Wickiup Dam and Reservoir; Haystack Dam and Reservoir; Crane Prairie Dam and Reservoir; and North Unit Main Canal. Current project activities consist of Reclamation's efforts to provide continued flood control forecasting, water conservation, activities related to resolving unauthorized use of water, pest management, environmental audits, and recreation management of areas on Reclamation lands within the Deschutes Project including Wickiup, Crane Prairie, and Haystack Reservoirs. All remaining project facilities are operated by water users. Recreation at Haystack, Wickiup, and Crane Prairie Reservoir serves central Oregon including the cities of Bend, Redmond, Madras, and Prineville.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 68-292, Second Deficiencies Appropriations Act, December 5, 1924; P.L. 83-573, Amended Contract and Haystack Dam, Deschutes Project, August 10, 1954; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 96-480, Steven-Wydler Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; P.L. 101-233, The North American Wetlands Conservation Act, December 13, 1989; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$447,000	\$162,000
Land Management and Development	61,000	88,000
Fish and Wildlife Management and Development	73,000	50,000
Facility Operations	172,000	182,000
Request	\$753,000	\$482,000
Non-Federal	368,000	103,000
Prior Year Funds	13,518	0
Total Program	\$1,134,518	\$585,000
Prior Year Funds/Non-Federal/Other Federal	(381,518)	(103,000)
Total Reclamation Allotment	\$753,000	\$482,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Water Conservation Assistance -

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Deschutes Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other – Continues activities related to the elimination of unauthorized use of water.

	265,000	
Non-Federal - Various	<u>(103,000)</u>	
Subtotal, Water and Energy Management and Development		\$162,000

Land Management and Development - Continues general land management activities on Federally owned project facilities at Haystack, Wickiup, and Crane Prairie Dams and the North Unit Irrigation District (NUID) maintenance office complex. These activities include coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management and Oregon Parks, issuing land use authorizations as requested by the public and other governmental agencies (consent-to-use, rights-of-way); and meeting cultural resource management needs and commitments. Continues environmental compliance activities. **88,000**

Fish and Wildlife Management and Development - Continues responses to requests from natural resource agencies for project operational data relevant to fish and wildlife issues and review of other agencies National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues implementation requirements for stream gage monitoring and annual reporting by the National Oceanic Atmospheric Administration Fisheries Biological Opinion on project operations. **50,000**

Facility Operations - Continues day-to day operations at Haystack, Wickiup, and Crane Prairie Reservoirs to include real time monitoring of the hydromet system for flood control forecasting. Continues coordination of joint U.S. Forest Service and Reclamation recreation management activities at Haystack Reservoir. The U.S. Forest Service provides recreation management and operation and maintenance for the lands under Reclamation jurisdiction through an interagency agreement. Continues an integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species, and law enforcement on lands under Reclamation for Haystack, Wickiup, and Crane Prairie Reservoirs. **182,000**

Reclamation Request **\$482,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Eastern Oregon Projects

LOCATION: Baker Project is located in Baker and Union Counties, Oregon. Burnt River Project is located in Baker County, Oregon. The Owyhee Project lies west of the Snake River in Malheur County, Oregon, and Owyhee County, Idaho. The Vale Project is in Harney and Malheur county lands and located along the Malheur River and Willow Creek in east-central Oregon, surrounding the town of Vale.

DESCRIPTION/JUSTIFICATION: Reclamation has oversight and management responsibilities of the transferred projects of Baker, Burnt River, Owyhee, and Vale. Funding for the Eastern Oregon Projects will allow for activities in the areas of land resources management and flood control, environmental work, water conservation, and recreation management.

The Baker Project consists of two divisions, the Lower and the Upper. The Lower Division provides supplemental water supply for about 7,300 acres along the Powder River and the Upper Division provides supplemental water for 18,500 acres. The Burnt River Project consists of a storage dam and reservoir that provides water for supplemental irrigation of about 15,000 acres. The Owyhee Project furnishes irrigation water for 105,249 acres of land lying along the west side of the Snake River in eastern Oregon and southwestern Idaho. The key feature of the Owyhee Project is Owyhee Dam; other features include canals, laterals, pumping plants, and drains. The Vale Project furnishes irrigation water to 34,993 acres of land. Features include Agency Valley, Bully Creek, and Warm Springs Dams; canals; and drains.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Owyhee); P.L. 87-706, Upper Division, September 27, 1962 (Baker Project); Vale Project was authorized by the President on October 21, 1926; P.L. 84-993 Emergency Relief Act, April 8, 1935 (Burnt River Project); P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Title XXVIII of P.L. 102-575, Reclamation Recreation Management Act, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$90,000	\$143,000
Land Management and Development	207,000	190,000
Fish and Wildlife Management and Development	200,000	240,000
Facility Operations	200,000	210,000
Facility Maintenance and Rehabilitation	77,000	62,000
Request	\$774,000	\$845,000
Non-Federal	15,000	50,000
Prior Year Funds	20,313	0
Total Program	\$809,313	\$895,000
Prior Year Funds/Non-Federal/Other Federal	(35,313)	(50,000)
Total Reclamation Allotment	\$774,000	\$845,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Water Conservation Assistance -

Continues to provide project-wide support for planning and design of effective water management and conservation measures for irrigation districts working with Reclamation. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Eastern Oregon Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. The increase in funding is due to increased emphasis on water conservation assistance. **Other** - Continues general water management activities within Project boundaries. Continues activities related to the elimination of unauthorized use of water.

	193,000	
Non-Federal - Local Irrigation Districts	(50,000)	
Subtotal, Water and Energy Management and Development		\$143,000

Land Management and Development - Land Management - Continues land management activities including resolving trespass issues; conducting field reviews of project-wide land base; resolving boundary disputes; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management programs; solving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. These activities include managing land use at Lake Owyhee, coordinating land resource management activities with the Bureau of Land Management and Oregon State Parks, administering cabin site permits and meeting several cultural resource management needs and commitments at Lake Owyhee.

190,000

Fish and Wildlife Management and Development - Continues planning, design, and implementing activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues response to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Biological Opinion (BiOp) Implementation -Continues implementation of the BiOp that was issued in 2005 for Reclamation operations in the Upper Snake. Continues population monitoring, trap and transport activities as mitigation for entrainment for ESA listed bull trout. Continues evaluation of population trends in the North Fork Malheur River and a prey base investigation to better understand operational impacts on bull trout prey. **240,000**

Facility Operations - Continues operation of hydromet stations, rainfall measurements, streamflow measurements, and early warning systems for flood control forecasting at various sites and projects throughout Eastern Oregon. Continues to fund streamgaging services provided by the U.S. Geological Survey and the State of Oregon as well as law enforcement services at Lake Owyhee recreation areas. **210,000**

Facility Maintenance and Rehabilitation - Continues required annual inspections of High and Significant Hazard Dams. Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations. Continues to upgrade non-accessible areas to bring project facilities into compliance with current accessibility standards. **62,000**

Reclamation Request **\$845,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Endangered Species Recovery Implementation

LOCATION: Region-wide, in the states of Idaho, Oregon, Washington, and portions of Montana and Wyoming.

DESCRIPTION/JUSTIFICATION: This program addresses consultation activities on certain Reclamation projects where no site specific funding source exists and provides funding for unforeseen consultations. Reclamation is a principal operator of Federal water projects in the Pacific Northwest. The activities under this program reflect Reclamation's proactive voluntary efforts to minimize the potential effects of Reclamation's actions upon listed, proposed listings, and candidate species pursuant to Section 7 (a)(1) of the Endangered Species Act. Current conservation recovery efforts include bull trout and steelhead. The activity also provides for necessary consultations that may arise due to new species listings and/or unanticipated work that may affect listed species.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, Section 7 (a)(1), December 28, 1973, as amended.

COMPLETION DATA: Not Applicable. This is an ongoing program, which will continue as long as conservation and consultation efforts are needed.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$183,000	\$200,000
Request	\$183,000	\$200,000
Non-Federal	0	0
Prior Year Funds	148	0
Total Program	\$183,148	\$200,000
Prior Year Funds/Non-Federal/Other Federal	(148)	0
Total Reclamation Allotment	\$183,000	\$200,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance To Complete
Reclamation	N/A	\$14,461,338	\$183,000	\$200,000	N/A
Non-Federal ^{1/}	N/A	235,000	0	0	N/A
Total	N/A	\$14,696,338	\$183,000	\$200,000	N/A

^{1/} Non-Federal cost-sharing.

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Continues implementation of biological opinion requirements on projects that do not have discrete funding sources. Continues coordination with the National Oceanic and Atmospheric Administration (NOAA Fisheries) and the U.S. Fish and Wildlife Service (FWS) regarding new listings, delistings, critical habitat designations, reintroductions, and recovery plans. Continues ESA-related litigation activities such as responding to Freedom of Information Act (FOIA) inquiries, creating administrative records, producing records during □discovery, □preparing for and filing depositions, and assisting the Solicitor's Office and Department of Justice in legal activities.

Reclamation Request

\$200,000

Hungry Horse Project

LOCATION: Northwestern Montana within Flathead County.

DESCRIPTION/JUSTIFICATION: The project consists of Hungry Horse Dam and Reservoir, a power plant with a generating capacity of 428,000 kilowatts and an annual generation of 948.6 million kilowatt-hours, and associated switchyard and transmission lines. The dam creates a large reservoir by storing water in times of heavy runoff to minimize downstream flooding. This stored water is released for power generation when the natural flow of the river is low. Downstream power benefits are of major importance since more than five times as much power can be produced from water released downstream than can be produced at Hungry Horse Power Plant. Bonneville Power Administration (BPA) will directly fund power operations and maintenance costs through a separate Memorandum of Agreement. BPA will also directly fund major power replacements, additions, and improvements at the power plant and transmission facilities through subagreements.

AUTHORIZATION: P.L. 78-329, Hungry Horse Dam, June 5, 1944; and authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$319,000	\$340,000
Facility Maintenance and Rehabilitation	313,000	1,525,000
Request	\$632,000	\$1,865,000
Non-Federal	0	0
Other Federal - BPA Direct Funding	3,923,000	3,490,000
Other Federal - BPA Subagreements	6,047,000	2,368,000
Other Federal - BPA Small Capital	360,000	365,000
Prior Year Funds	10,422	0
Total Program	\$10,972,422	\$8,088,000
Prior Year Funds/Non-Federal/Other Federal	(10,340,422)	(6,223,000)
Total Reclamation Allotment	\$632,000	\$1,865,000

WORK PROPOSED FOR FY 2010:

Facility Operations - Continues the day-to-day operations of Hungry Horse Dam and Reservoir, including management activities of cultural resource properties. Power Items - Begins and completes upgrade of the powerplant telephone system. Problems with the existing system would cause communication problems both inside and outside of the plant, and failure of the system would greatly impact emergency response. Begins replacement of the draft tube deck crane. The existing crane does not meet current crane standards. Continues day-to-day operations and maintenance of the Hungry Horse Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of small tools and equipment directly related to the power generation facility. Completes replacement of the heating system transformer. Failure of the heating system would create a safety issue, resulting in loss of use of the control room and local operation of the plant.

	4,195,000	
Other Federal – BPA Direct Funding	(3,490,000)	
Other Federal – BPA Small Capital	<u>(365,000)</u>	
Subtotal, Facility Operations		\$340,000

Facility Maintenance and Rehabilitation - Continues the gantry crane repainting. The crane is used to handle the penstock gate, hoist, and stem assemblies; as well as general maintenance work and installing and removing components of the selective intake structure. The exterior surfaces of the crane and the interior surfaces of the box frame have sustained paint damage and corrosion which would eventually render the crane unsafe, and also poses a lead exposure hazard to personnel. The increase in funding is due to accomplishing the major portion of work repainting the gantry crane used for handling the penstock fixed wheel gates and associated components and the penstock stop logs, which are required for gate and penstock maintenance.

Power Items - Continues, under subagreement with Bonneville Power Administration (BPA), the replacement of the Supervisory Control and Data Acquisition (SCADA) system which allows control of the facilities from Grand Coulee. Continues replacement of unit circuit breakers G1-G4.

	3,893,000	
Other Federal - BPA Subagreements	<u>(2,368,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>1,525,000</u>

Reclamation Request **\$1,865,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Idaho Investigations Program

LOCATION: The program includes all river basins within Idaho, except the Bear River in southeastern Idaho.

DESCRIPTION/JUSTIFICATION: Reclamation frequently must coordinate interests among tribal, local, state, and other Federal agencies; water users, irrigation districts, industries, and other private sector organizations; and environmental groups to address emerging water, land, and other resource management issues in Idaho watersheds. These issues directly or indirectly affect management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Idaho Investigations Program provides a framework for Reclamation to participate with others or to conduct independent appraisal analysis through activities that focus on emerging problems, issues, needs, and opportunities. The program is considered an ongoing activity.

There are several Reclamation storage projects in Idaho. The Boise Project in southwestern Idaho and the Minidoka Project in southeastern Idaho are two of the largest Reclamation projects in the State. Issues that confront Reclamation and other resource management interests in Idaho include: development and implementation of nutrient, bacteria, and temperature criteria as part of the Environmental Protection Agency's Total Maximum Daily Load process to improve water quality in Idaho waterways and reservoirs for prescribed beneficial uses; meeting existing and new water supply demands as urban and industrial growth in and around Boise displaces agriculture as the predominant land use and economic base; providing technical assistance to local irrigators and irrigation districts to address conditions for anadromous salmon, native bull trout, and other endangered aquatic species; updating land use maps using satellite imagery and Geographic Information Systems (GIS) for hydrologic modeling purposes and to anticipate trends in water supply needs.

Reclamation activities undertaken through this program support a large cooperative effort by stakeholders and other Federal local and State agencies to address and resolve water resource issues in the State of Idaho. Solutions or implementation activities that lead to infrastructure modifications in many cases are controlled by non-Federal partners who ultimately will fund and implement construction at their expense. Studies and investigations in this program continue to enhance Reclamation's ability to address water, land, and other resource management challenges within the configuration of existing project infrastructure. Reclamation's participation in these processes will include special studies, assessment studies and cost shared appraisal studies, but will not include feasibility studies.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$164,000	\$300,000
Request	\$164,000	\$300,000
Non-Federal	149,000	250,000
Prior Year Funds	4,196	0
Total Program	\$317,196	\$550,000
Prior Year Funds/Non-Federal/Other Federal	(153,196)	(250,000)
Total Reclamation Allotment	\$164,000	\$300,000

COST-SHARING: Cost-share partners include the State of Idaho, local interests, Bonneville Power Administration (BPA), irrigation entities, and Indian tribes.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Upper Snake Basin Water Supply Appraisal Studies - Continues activities to evaluate concepts, which provide water to meet water resource needs throughout the Snake River basin. This activity will evaluate separate water supply options in the Boise, Payette, Mid and Upper Snake areas. This activity specifically explores options and alternatives that address increasing demands on the surface and groundwater supplies and conflicts between water users, urban growth, and endangered species act (ESA), in the state of Idaho. The geographic extent of the Snake River basin requires a comprehensive review of the basin versus a limited scope of study addressing only one particular issue. Options may range from water reuse, additional storage, and reevaluating space allocations, to market concepts and conservation. (FY 2005 - FY 2016)
 Non-Federal - See above (125,000)
125,000

Lewiston Orchards Irrigation District Optimization Study - Resumes a study that will address significant issues in the project area such as the convergence of urban growth, increased water needs, and conflict between water uses along with the presence of ESA listed steelhead. This activity examines the operation of the Lewiston Orchards project to optimize withdrawals while balancing impacts on the environment and benefits to the community the project serves. This study aims to gain a better understanding of future urbanization growth potential, limited water supply, effects on the environment, and Indian trust assets which all factor into the complexities of operations. The project will develop and assess alternatives such as upgrading technology and varied conservation applications to meet future ESA water demands within current project configuration. Study was extended one year at no cost to allow for additional time to collect data. (FY 2008 - FY 2014)
 Non-Federal - See above 50,000
(25,000)
25,000

Lower Boise River Ecological Based System Management (EBSM) - Resumes data collection and analysis of hydrological regimes and other measures needed to address water quality, ecology, and flooding issues on the lower Boise River. The data collection and analysis will evaluate ecological functions, identify operational constraints and may lead to revised flows. Future years would continue monitoring activities in accordance with recommendations of findings from previous years. (FY 2008 - FY 2012)

Idaho Investigations Program

Non-Federal - See above	200,000 <u>(100,000)</u> 100,000
<u>Program Management Activities</u> - Continues overall program management activities, support and guidance, review of ongoing activities with existing partners, and activities that do not require cost-share partners. (Ongoing)	50,000
Subtotal, Water and Energy Management and Development	<u>\$300,000</u>
Reclamation Request	\$300,000

Lewiston Orchards Project

LOCATION: The Lewiston Orchards Project is located near the confluence of the Clearwater and Snake Rivers in Nez Perce County, Idaho. The project was constructed by the Bureau of Reclamation and the operation and maintenance has been transferred to the Lewiston Orchards Irrigation District. The lands served by the project lie entirely within the city of Lewiston, Idaho. A majority of the water for the Lewiston Orchards Project comes from the Craig mountain watershed located on Nez Perce Reservation lands.

DESCRIPTION/JUSTIFICATION: Most of the project features have been rehabilitated or rebuilt by Reclamation. The project facilities include the Webb Creek Diversion Dam, Sweetwater Diversion Dam, West Fork Sweetwater Diversion Dam, feeder canals, three small storage reservoirs (Soldiers Meadows, Reservoir "A" and Lake Waha), a domestic water treatment plant (no longer in use), a domestic water system and a system for the distribution of irrigation water. A full irrigation water supply is delivered to project lands totaling about 3,827 acres, and a dependable domestic water system is provided for approximately 18,000 customers. The Lewiston Orchards Irrigation District is the operating entity for the Lewiston Orchards Project.

AUTHORIZATION: The Lewiston Orchards Project was found to be feasible by the Acting Secretary of the Interior on May 31, 1946, pursuant to the Reclamation Project Act of 1939. However, before the Secretary's report was submitted to Congress, the act of July 31, 1946 (60 Stat. 717) specifically authorized construction of the project. Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act of 1992, Title XXVIII of P.L. 102-575; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 97-293, Reclamation Reform Act of 1982, as amended; P.L. 85-624, Fish and Wildlife Coordination Act of 1958

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$168,000	\$72,000
Land Management and Development	44,000	90,000
Fish and Wildlife Management and Development	290,000	1,072,000
Facility Operations	24,000	25,000
Facility Maintenance and Rehabilitation	5,000	5,000
Request	\$531,000	\$1,264,000
Non-Federal	150,000	25,000
Prior Year Funds	17,618	0
Total Program	\$698,618	\$1,289,000
Prior Year Funds/Non-Federal/Other Federal	(167,618)	(25,000)
Total Reclamation Allotment	\$531,000	\$1,264,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Water Conservation Assistance -

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Lewiston Orchards Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues general water and energy management activities within the Lewiston Orchard Project boundaries.

Continues activities related to the elimination of unauthorized use of water. 97,000
 Non-Federal - Local Irrigation Districts (25,000)
 Subtotal, Water and Energy Management and Development **\$72,000**

Land Management and Development - Land Resource Management - Continues general land management activities. All of the facilities are Federally owned and under Reclamation's jurisdiction. These activities include coordinating land resource management activities with the irrigation district and Nez Perce County; administering permits (cabin sites, consent-to-use, rights-of-way) and leases (grazing, mineral, gravel pits); constructing and maintaining fencing; conducting land and cadastral surveys; and meeting cultural resource management needs and commitments. **90,000**

Fish and Wildlife Management and Development - Continues implementation activities for the protection of fish and wildlife and their habitats. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. BiOp Implementation - The Biological Opinion (BiOp) from the National Oceanic and Atmospheric Administration (NOAA Fisheries) is in place. Continues implementation of BiOp requirements for the protection of ESA listed steelhead. Continues activities to monitor and report on incidental take such as temperature monitoring, stream flow gauging and fish tracking and passage evaluation. Continues activities such as fish population surveys and habitat suitability studies that contribute to a better understanding of project impacts on fish and wildlife. Funding increase is due to stream and fish productivity assessments, stream condition, and flow and temperature monitoring which will meet the terms and conditions of the BiOp for the operation and maintenance of the Project. **1,072,000**

Facility Operations - Continues funding for the review, investigation and reporting of public safety and security issues, hydromet system operation and maintenance costs, and safety and boundary fence maintenance at recreation sites. **25,000**

Facility Maintenance and Rehabilitation - Continues required annual inspections of High and Significant Hazard Dams. Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations. **5,000**

Reclamation Request **\$1,264,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Minidoka Area Projects

LOCATION: Southeastern Idaho, Eastern Idaho, and a small portion of western Wyoming.

DESCRIPTION/JUSTIFICATION: Features of this project consist of eight multipurpose dams, which provide irrigation to about 1.2 million acres of land, and reservoirs (including Minidoka, American Falls, Jackson Lake, Island Park, Grassy Lake, Palisades, Ririe, and Little Wood); two wildlife mitigation areas; recreation areas on four reservoirs; and two powerplants with a combined generating capacity of 195,900 kilowatts and annual generation of about 902 million kilowatt-hours and their associated switchyard and transmission lines. Other storage water delivery systems are operated by the water users. Funding is provided by the Bonneville Power Administration (BPA) for all power operation and maintenance expenses, including replacements, additions, and extraordinary maintenance.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Minidoka, American Falls, Jackson Lake, Island Park and Grassy Lake); P.L. 69-541, Interior Department Appropriation Act for 1928, January 12, 1927; P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; P.L. 81-864, Reclamation Act of September 30, 1950 (Palisades); P.L. 84-993, Little Wood River Project Act, August 6, 1956 (Little Wood); P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 87-874, Flood Control Act of 1962, October 23, 1962 (Ririe); P.L. 88-583, Lower Teton Division, Teton Basin, September 7, 1964; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 92-500, Federal Water Pollution Control Act, October 18, 1972; P.L. 93-905, Endangered Species Act of 1973, December 28, 1973; and P.L. 93-523, Safe Drinking Water Act, as amended, December 1, 1974; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996. Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities, Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$511,000	\$695,000
Land Management and Development	1,240,000	1,245,000
Fish and Wildlife Management and Development	786,000	796,000
Facility Operations	1,826,000	1,884,000
Facility Maintenance and Rehabilitation	874,000	2,548,000
Request	\$5,237,000	\$7,168,000
Non-Federal	2,144,000	3,766,000
Other Federal – BPA Direct Funding	6,628,000	6,874,000
Other Federal – BPA Subagreements	4,000	0
Other Federal – BPA Small Capital	275,000	100,000
Prior Year Funds	22,016	0
Total Program	\$14,310,016	\$17,908,000
Prior Year Funds/Non Federal	(9,073,016)	(10,740,000)
Total Reclamation Allotment	\$5,237,000	\$7,168,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Water Conservation Assistance -

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Minidoka Area Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. **Other** – Continues to provide resources to monitor unauthorized use of water. Continues to support monitoring of South Fork Snake River flow releases for the maximum use and benefits of water within operational flexibility. Continues cooperative efforts between Reclamation, irrigation districts, and the State of Idaho by monitoring water quality and quantity.

	\$795,000
Non-Federal – Local Irrigation Districts	(100,000)
Subtotal, Water and Energy Management and Development	\$695,000

Land Management and Development - Land Management - Continues general land management activities associated with project lands. Continues to meet customer service requests on a daily basis including issuing crossing agreements, right-of-way agreements, and leases and other administrative land issues in a timely manner. Continues work to efficiently resolve land use conflicts and trespass issues. Continues with disposal of lands not needed for project purposes. Continues updating the withdrawal review reports and submitting necessary hazardous material surveys for lands to be relinquished. Continues improvements to the efficiency of data management on project lands through the use of Geographic Information System (GIS). Continues to ensure compliance with Endangered Species Act (ESA), National Environmental Policy Act (NEPA), and Native American Treaty Rights in addressing all land management issues. Continues to coordinate invasive weed species management efforts with cooperative weed management entities throughout the Minidoka Project.

1,245,000

Fish and Wildlife Management and Development - Continues fish and wildlife mitigation requirements at Ririe and Teton. Continues compliance with Endangered Species Act requirements identified in the FWS 2005 BiOp by monitoring the Middle Snake Snails (Utah Valvata) and by conducting intensive surveys in the Snake River below Minidoka Dam for Snake River physa snails. Continues compliance with the National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) 2005 BiOp by coordinating, reporting, and implementing the flow augmentation program. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues activities for the protection of fish and wildlife and their habitats. Reclamation Recreation Management Act, Title XXVIII – Continues work with Idaho Department of Fish and Game in the Cartier Slough Wildlife Management Area to provide noxious weed control in an environmentally friendly manner. This activity will be implemented through a thirty percent cost-share partnership.

	802,000	
Non-Federal - State of Idaho, public and private entities	(6,000)	
Subtotal, Fish and Wildlife Management and Development		796,000

Facility Operations - Continues routine day-to-day operations at project facilities at Jackson Lake Dam, American Falls Dam, Ririe Dam, Minidoka Dam, and Palisades Dam and their associated reservoirs. Continues operation of recreation areas at four reservoirs. Provides for continued funding for erosion control work at American Falls Reservoir. Power Items – Continues funding of the day-to-day operations of Minidoka, Palisades and Inman powerplants under the direct funding agreement with Bonneville Power Administration. Maintenance items include resurfacing transformer deck and operations and maintenance review at Palisades Powerplant.

	10,783,000	
Other Federal – BPA Direct Funding	(6,874,000)	
Other Federal – BPA Small Capital	(100,000)	
Non-Federal – Water Users	(1,925,000)	
Subtotal, Facility Operations		1,884,000

Facility Maintenance and Rehabilitation - Continues funding for High and Significant Hazard dam reviews/examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works in accordance. Continues to upgrade non-accessible areas to bring project facilities into compliance with current accessibility standards. The specific tasks and methods of performing these upgrades will be determined on an individual activity basis. Resumes extraordinary maintenance for stilling basin repairs at Palisades dam. Failure to fund will result in increased repair and maintenance costs to the spillway. Continues work on the Minidoka spillway replacement, completing portions of the design and NEPA related activities for the rehabilitation/replacement of the Minidoka Dam spillway. The increase is due to Minidoka spillway replacement activities.

	4,283,000	
Non-Federal - Water Users	(1,735,000)	
Subtotal, Facility Maintenance and Rehabilitation		2,548,000

Reclamation Request **\$7,168,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Montana Investigations Program

LOCATION: River basins in the State of Montana on the west slope of the Continental Divide. This includes the Clark Fork Watershed with major tributaries such as the Flathead River, the Bitterroot River, the Blackfoot River, Rock Creek and Flint Creek. In this watershed there are three Reclamation irrigation projects: (1) The Bitterroot Project which provides irrigation water for 16,665 acres of bench lands surrounding the town of Stevensville and is located on the east side of the Bitterroot River; (2) The Frenchtown Project consists of the Frenchtown Diversion Dam on the side channel of the Clark Fork River and irrigates approximately 4,600 acres of land; and (3) the Big Flat Unit of the Missoula Valley Project which furnishes irrigation water from the Bitterroot River for 780 acres of land. Also in this watershed is Reclamation's Hungry Horse Project which is located on the South Fork of the Flathead River. Benefits derived from the Hungry Horse Project are hydroelectric power, flood control, recreation, and fish and wildlife.

DESCRIPTION/JUSTIFICATION: Reclamation frequently must coordinate interests among tribal, local, state, and other Federal agencies, water users, irrigation districts, industries, other private sector organizations, and environmental groups to address emerging water, land, and other resource management issues in Montana watersheds. These issues directly or indirectly affect management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Montana Investigations Program provides a framework for Reclamation to participate with others or to conduct independent appraisal analysis through activities that focus on pertinent problems, issues, needs, and opportunities as they occur. The program is considered an ongoing activity.

Reclamation has been requested by the State of Montana to cooperate in river basin studies that focus on the long-term sustainability of water supplies used by communities and watersheds. Reclamation will cooperate with Montana, as well as Native American tribes, irrigation districts, and local water user interests to develop sustainable and cost-effective water supply strategies. While the Rocky Mountains generally provide enough snowmelt to fill reservoirs and provide instream flows through June or mid-July, late summer and fall flows are not adequate to meet instream needs. Improved strategies for existing water resources are needed to address all water-related needs. The types of water resource problems addressed are influenced by the listing, or potential listing, of anadromous fish, bull trout, and cutthroat trout under the Endangered Species Act (ESA). Specific studies or activities under this program are intended to support activities and programs to be implemented by non-Federal partners at their expense. They are not intended to be traditional feasibility studies nor require Federal appropriations for the implementation phase of potential solutions.

In June 1995, Reclamation signed a multi-agency Memorandum of Understanding with the State of Montana to establish a general framework for participation, interaction, and coordination among the cooperators to forge new partnerships with local communities and other affected interests for achieving more successfully the common goal of developing and implementing sustainable strategies within Montana's watersheds and ecosystems. This program supports Reclamation's participation in that multi-agency effort.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$23,000	\$50,000
Request	\$23,000	\$50,000
Non-Federal	0	0
Prior Year Funds	5,189	0
Total Program	\$28,189	\$50,000
Prior Year Funds/Non-Federal/Other Federal	(5,189)	0
Total Reclamation Allotment	\$23,000	\$50,000

COST-SHARING: Cost-share partners include the Montana Department of Natural Resources and Conservation; Montana Fish, Wildlife and Parks; Montana Department of Transportation; other Montana agencies; other public entities; and local interests such as the Big Hole River Watershed Committee, National Fish and Wildlife Foundations Bring Back the Natives program and irrigation districts. Certain coordination activities, including consultation with other Federal agencies, do not require cost-share.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Program Management Activities - Continues overall program management activities, support and guidance, review of ongoing activities with existing partners, and activities that do not require cost-share partners. The increase is due to overall program management, coordination among the cooperators and partnership participation with local communities.

Reclamation Request

\$50,000

Oregon Investigations Program

LOCATION: The program includes all river basins within Oregon except the Klamath River basin in southern Oregon.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program for river basins in Oregon. The program has multiple activities, goals, deliverables, and provides the structure to focus on emerging problems, issues, needs, and opportunities as they occur. The program is considered an ongoing activity; however, individual work activities within the program will have beginning and end dates with specified activity products, deliverables, and documentation. Reclamation frequently must coordinate interests among tribal, local, state, and other Federal agencies, water users, irrigation districts, industries, other private sector organizations; and environmental groups to address emerging water, land, and other resource management issues in Oregon watersheds. These issues directly or indirectly affect management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Oregon Investigations Program provides a framework for Reclamation to participate with others or to conduct independent appraisal analysis through activities that focus on pertinent problems, issues, needs, and opportunities as they occur.

Many of Oregon's water resource problems addressed by the program are driven by the listing, or potential listing, of fish under the Endangered Species Act (ESA). Irrigation districts, the Governor's Natural Resources Policy Office, environmental groups, Native American tribes, and other public interest groups are working together under the organization of watershed councils to resolve issues associated with providing adequate stream flows and spawning and rearing habitat for listed and candidate species. Many of Reclamation's current activities in Oregon are directed toward these recovery efforts and contribute significantly to the state's recovery plan. In particular, Reclamation's engineering expertise has led to the creation of cost-shared positions in the Rogue and Grande Ronde River basins which focus on the design of alternative diversion structures that maintain existing water uses while improving fish passage. Reclamation also supports the participation of Native American tribes in salmon recovery efforts in the Grande Ronde basin through grants to the Nez Perce, Umatilla, and Warm Springs Tribes.

Reclamation activities undertaken through this program support a larger, cooperative process which, in many cases, is controlled by non-Federal partners who ultimately will implement solutions to address water, land, and other resource management challenges at their expense. Reclamation participation in this process will include cost-shared appraisal studies, but will not include feasibility studies that normally would portend Federal appropriations for an implementation phase.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$342,000	\$300,000
Request	\$342,000	\$300,000
Non-Federal	198,000	250,000
Prior Year Funds	454,975	0
Total Program	\$994,975	\$550,000
Prior Year Funds/Non-Federal/Other Federal	(652,975)	(250,000)
Total Reclamation Allotment	\$342,000	\$300,000

COST-SHARING: Cost-share partners include the State of Oregon (Oregon Watershed Enhancement Board), Oregon Water Resources Congress, Rogue Valley Council of Governments, Grande Ronde Watershed Council, Walla Walla Basin Watershed Council of Milton-Freewater, Confederated Tribes of the Warm Springs Indian Reservation of Oregon, Nez Perce Tribe, Confederated Tribes of the Umatilla Indian Reservation, Bonneville Power Administration (BPA), local irrigation districts, and watershed councils. Certain coordination activities including consultation with other Federal agencies do not require cost-share.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Deschutes River Basin - Completes cooperative efforts with irrigation districts, watershed councils, and the state to investigate opportunities for improving water management and water quality in the Deschutes River system. Completes the development of hydrological and groundwater models designed to maximize the efficiency of Deschutes Project operations. Completes technical assistance in evaluating water quality parameters to ensure compliance with Clean Water Act requirements. These activities support efforts to improve water supplies adversely affected by Reclamation projects. Resource concerns include Federal Wild and Scenic River flow requirements and ESA listed fish. The basin contains ESA listed Middle Columbia River steelhead and bull trout, both are listed as threatened under the ESA. (FY 1999 - FY 2010) 100,000
Non-Federal - Various (50,000)
50,000

Lower Powder Water Supply Optimization Study (Baker County Water and Stream Health (WASH)) - Begins first year of a four-year study that includes partnerships with the Powder Burnt River watersheds in the Southeastern part of Oregon State. Powder and Burnt River watersheds have experienced critical drought over the past five years, which has impacted the regions ability to meet historic water demand. In addition, to the record low water years, endangered species issues and water quality issues have become increasingly more prominent. Reclamation will participate with the Baker County Water and Stream Health partnership in conducting an assessment study to evaluate options to meet improve stream conditions and enhance and optimize existing water supply operations, assessment of existing data and records and identification of alternatives. (FY 2010 - FY 2013) 240,000
Non-Federal - Various (120,000)
120,000

North Powder River Basin Hydrology Assessment - Continues an appraisal study of the current hydrology in the North Powder River basin to determine severity of depletion and possible changes in the

hydrology which may enhance flows in identified reaches during critical flow periods. Numerous diversions have been developed along a majority of its length, starting only a few miles from its headwaters with significant diversions located near where the river emerges on the valley floor. Diversions have historically dewatered a few long reaches, particularly above the confluence with major tributaries. These depletions represent significant barriers to fish passage particularly for ESA listed bull trout. Reclamation's study schedule was extended to facilitate partnership with Oregon partners and better interface with their efforts. The study has been extended two years due to the need to interface with new water planning efforts being conducted by the State of Oregon. (FY 2009 - FY 2012) 60,000
 Non-Federal-Variou (30,000)
30,000

Rogue River Fish Passage - Continues engineering services for the design of fish passage facilities and alternative diversion structures for water users in the basin, as required to mitigate for impacts from Rogue River Project operations on ESA listed coho salmon and other anadromous fish species. Continues collaboration with the State, local watershed councils, Rogue River Project irrigation districts, and other Federal agencies to identify priority projects, agree on appropriate designs, and implement specific projects at partner's expense. In FY 2007 the local program partners updated their list of fish passage barriers to incorporate the latest available data. The technical assistance program has been extended by one-year to help address the additional needs identified through this updating process. (FY 2009 - FY 2013)

100,000
 Non-Federal - Various (50,000)
50,000

Program Management Activities - Continues overall program management activities, support and guidance, review of ongoing activities with existing partners, and activities that do not require cost-share partners. (Ongoing) 50,000

Reclamation Request \$300,000

Rogue River Basin Project, Talent Division

LOCATION: Southwestern Oregon, near Ashland, Oregon within Jackson County.

DESCRIPTION/JUSTIFICATION: This project consists of seven dams and reservoirs, and more than 450 miles of associated canal and laterals, plus 16 diversion dams that are operated and maintained by the Medford, Rogue River Valley, and Talent Irrigation Districts. An extensive collection, diversion, storage, and conveyance system was constructed to carry excess waters of the Rogue River and Klamath River basins to irrigated lands in the Medford area. Extensive rehabilitation of existing project features was also included in the project authorizations. Under contract with the United States, Talent Irrigation District operates and maintains joint-use storage and canal facilities. The joint-use features include Hyatt Dam, Emigrant Dam, Keene Creek Dam, Howard Prairie Dam collection and delivery canal systems, plus eight smaller diversion dams.

In addition, Reclamation, with funding from Bonneville Power Administration, operates Green Springs Powerplant, another main feature of the project, which has a generating capacity of 16,000 kilowatts and generates about 70 million kilowatt-hours annually. Reclamation also provides maintenance of the project-wide hydromet system for flood control forecasting, Tyler Creek waste way, and water conservation measures.

Other project activities consist of Reclamation's efforts to provide continued flood control forecasting, water conservation, activities related to resolving unauthorized use of water, pest management, environmental audits, law enforcement, right-of-way issues related to urbanization and property development, and recreation management of the areas on Reclamation lands at Emigrant, Hyatt, Howard Prairie, Keene Creek, and Agate Reservoirs. The reservoirs serve the area of Southwest Oregon including the cities of Medford and Ashland. The dams and project distribution facilities are operated by the water users.

AUTHORIZATION: P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 81-335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 83-606, Talent Division and Rehabilitation Works, Rogue River Basin Project, August 20, 1954; P.L. 87-727, Additional Features, Talent Division, Rogue River Basin Project, October 1, 1962; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 93-251, Water Resource Development Act, March 7, 1974; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$266,000	\$185,000
Land Management and Development	127,000	141,000
Fish and Wildlife Management and Development	136,000	488,000
Facility Operations	314,000	331,000
Request	\$843,000	\$1,145,000
Non-Federal	265,000	100,000
Other Federal - BPA Direct Funding	1,130,000	878,000
Other Federal - BPA Subagreements	273,000	935,000
Other Federal - BPA Small Capital	100,000	75,000
Prior Year Funds	9,953	0
Total Program	\$2,620,953	\$3,133,000
Prior Year Funds/Non-Federal/Other Federal	(1,777,953)	(1,988,000)
Total Reclamation Allotment	\$843,000	\$1,145,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Water Conservation Assistance -

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Rogue River Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues activities related to the elimination of unauthorized use of water.

285,000

Non-Federal - Various

(100,000)

Subtotal, Water and Energy Management and Development

\$185,000

Land Management and Development - Land Management - Continues general land management activities on federally owned facilities at Howard Prairie, Hyatt, Emigrant, Keene Creek, and Agate Reservoirs. These activities include coordinating land resource management activities with irrigation districts, Forest Service, Bureau of Land Management, and Jackson County. Issuing land use authorizations as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. Continues environmental audit activities, resolving boundary disputes, and repairing and replacing boundary markers. **141,000**

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Continues implementation of one existing and one pending Biological Opinion (BiOp). Funding is necessary to comply with known and anticipated Reasonable and Prudent Measures (RPMs) to reduce take of Coho Salmon, Fairy Shrimp, and other ESA listed species. RPM requirements

of the U. S. Fish and Wildlife Service BiOp include development of a land management plan implementing access restrictions, and installing signs. Continues instream flow and hydrological studies, which will be necessary under the anticipated National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries) BiOp. The increase in funding is due to project specific actions of the BiOp, including adaptive management which will increase efficiency project wide. Operational changes will be modified as data is gathered and evaluated to sustain biological communities and deliver water.

488,000

Facility Operations - Continues day-to-day operations at Hyatt Dam, Emigrant Dam, Keene Creek Dam, Howard Prairie Dam, collection and delivery canal systems, plus eight smaller diversion dams. These are joint use facilities cost shared with Talent Irrigation District. Work includes stream gauging, hydromet system operations and maintenance costs, cyclical revision to emergency action plans and the review, evaluation, and revision of standing operating procedures, dam facility reviews and assistance with selection of proper methods and materials to assure compliance with Reclamation standards. Continues day-to-day land and recreation management activities at Howard Prairie, Hyatt, Keene Creek, Agate and Emigrant Reservoirs under contract with Oregon Parks and Recreation Department. Continues development on integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species. Continues law enforcement and road maintenance on Reclamation lands and roads. Power Items - Continues funding of the day-to-day operations of the Green Springs Powerplant under the direct funding agreement with Bonneville Power Administration.

Other Federal - BPA Direct Funding

1,284,000

(878,000)

Other Federal - BPA Small Capital

(75,000)

Subtotal, Facility Operations

331,000

Facility Maintenance and Rehabilitation - Power Items - Continues funding of the Green Springs Powerplant transformer replacement and switchyard rehabilitation under subagreement with Bonneville Power Administration.

Other Federal - BPA Subagreements

935,000

(935,000)

Subtotal, Facility Operations

0

Reclamation Request

\$1,145,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Savage Rapids Dam Removal

LOCATION: Southwestern Oregon, near Grants Pass, Oregon in Josephine County.

DESCRIPTION/JUSTIFICATION: Savage Rapids Dam (Dam) is a non-Federal dam owned and operated by Grants Pass Irrigation District (GPID) and is located about 5 miles east of Grants Pass, Oregon on southwestern Oregon's Rogue River. The Dam was completed by GPID in 1921 and partially rehabilitated by the Bureau of Reclamation in the 1950's. GPID furnishes irrigation water to over 7,000 acres of land located in and adjacent to the town of Grants Pass, Oregon.

The State of Oregon completed a final proof survey and issued a water rights certificate in 1982 reducing the GPID's diversion entitlement by almost 50 percent. Actual diversions were not reduced while the State and GPID negotiated over resolution of the water rights issues. The State issued a temporary permit for a supplemental water supply for GPID in 1990. The temporary permit included provisions requiring GPID to study ways to reduce its water needs and permanently resolve fish passage issues at the Dam. Reclamation published a planning report/final environmental statement on ways to improve fish passage at the Dam in August 1995. This document showed that constructing a pumping plant to supply water to GPID followed by removal of the Dam would be the least-cost alternative, maximize National Economic Development benefits, and provide the greatest protection to migratory fish.

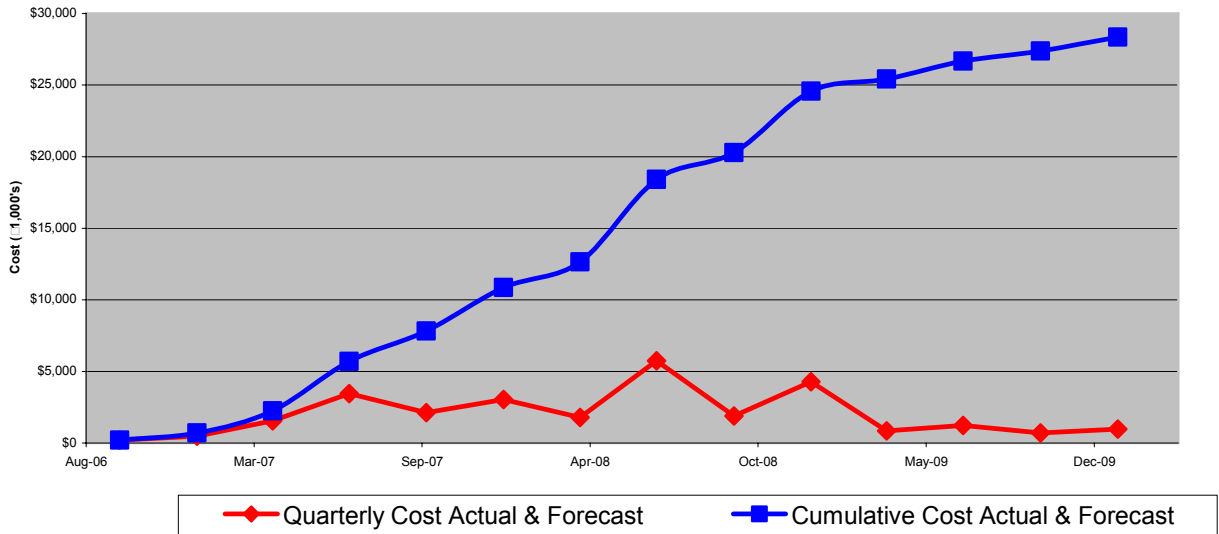
The National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) listed the Southern Oregon/Northern California coho salmon as threatened under the Endangered Species Act (ESA) in June 1997 (the habitat for this evolutionarily significant unit includes the Klamath River). NOAA Fisheries contacted GPID about consulting under section 10 of the ESA and has stated that dam removal is required in order to receive a long-term incidental take permit for District diversions from the Rogue River. The State took action to cancel GPID's supplemental right in November 1998 on the grounds that the District was not proceeding with dam removal. This resulted in litigation in the State court system. Subsequently, NOAA Fisheries filed suit against GPID in Federal court for not seeking and obtaining an incidental take permit under section 10 of the ESA. It was joined by several intervenors (Intervenors) including environmental and sport fishing groups. The State, U.S. Department of Justice, NOAA Fisheries, Intervenors, and GPID finally resolved these lawsuits through an August 2001 U.S. District Court consent decree. Under the decree, the lawsuit was dismissed, GPID agreed to stop using Savage Rapids Dam to divert its irrigation water by November 2005 and to cooperate in promoting the dam removal plan, Oregon Water Resources Department (OWRD) agreed to issue a water rights certificate, and NOAA Fisheries agreed to issue incidental take permits to GPID as long as certain conditions are met. The consent decree deadline has now been extended to November 1, 2008, through a June 12, 2006, stipulated agreement.

AUTHORIZATION: P.L. 108-137, Energy and Water Development Appropriations Act, 2004, December 1, 2003.

COMPLETION DATA: As of September 30, 2008 the project is seventy-six percent complete. The contract for the pumping plant was awarded in August 2006, with Notice to Proceed issued in September 2006. Construction is scheduled to be completed in mid-December 2009 subject to availability of appropriations. Percentage complete is based solely on contractual earnings and does not include other costs such as design and construction management. This percentage reflects the contract award for the construction of the pumping plant and the dam removal.

PERFORMANCE INFORMATION: The project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal (s): Deliver water. It is also part of Reclamation's Water Management - Planning and Construction PPI program. (See narrative below for specific PPI measure alignment.)

Savage Rapids Dam Removal Budget Performance -- Actual Expense Through FY 2008



(Chart illustrates contractor is on schedule and within budget to complete the project)

Project Milestones

- August 2006 – Contract award
- September 2006 – Notice to proceed issued to contractor
- October 2006 – Contractor mobilizes to site
- June 15 to August 31, 2007 – Build pumping plant intake coffer dam
- June 15 to August 31, 2007 – Build pumping plant
- June 15 to August 31, 2008 – Remove pumping plant intake coffer dam
- April 2009 – Pumping plant tested
- April 2009 – Pumping plant placed into service; coffer dam for removal of right portion of dam constructed
- October 2009 – Cofferdam for removal of right portion of dam breached; pilot channel to redirect river constructed; coffer dam for removal of part of left portion of dam constructed
- December 2009 – Cofferdam for removal of part of left portion of dam removed; site cleanup; construction complete; contractor demobilizes

Savage Rapids Dam Removal Project will complete in December 2009. The above graphic depicts actual contractor billings (the line with diamonds – summed by quarter) and cumulative billings (the line with squares – summed by quarter) through FY 2008. The projected expenditures are based on the contractor's detailed construction schedule.

The project's performance is tracked through a PPI efficiency measure, percent of construction projects with negative cost and schedule variances of less than 10 percent of the approved project plan. The measure helps to gauge the project's overall success, identify opportunities to improve performance and supports outyear funding request. The cost performance and schedule performance indices indicate that the project performance is in accordance with the budget and schedule which is within the 10 percent variance.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$3,000,000	\$1,160,000
Request	\$3,000,000	\$1,160,000
Non-Federal	2,932,500	0
Prior Year Funds	1,001	0
Total Program	\$5,933,501	\$1,160,000
Prior Year Funds/Non-Federal/Other Federal	(2,933,501)	0
Total Reclamation Allotment	\$3,000,000	\$1,160,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance To Complete
Reclamation	\$36,300,000	\$32,140,000	\$3,000,000	\$1,160,000	\$0
Adjustments 1/	3,000,000	67,500	2,932,500	0	0
Total	\$39,300,000	\$32,207,500	\$5,932,500	\$1,160,000	\$0

1/ Total includes non-Federal contributions.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife	\$39,300,000	\$39,300,000
Total	\$39,300,000	\$39,300,000

APPROPRIATION CEILING: None.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Completes removal of the main portion of the dam. **\$1,160,000**

Reclamation Request **\$1,160,000**

Tualatin Project

LOCATION: Northwest Oregon near Portland, Oregon in Washington, Yamhill, and Clackamas Counties.

DESCRIPTION/JUSTIFICATION: The project provides irrigation to approximately 17,000 acres of land. Principle features of the project include Scoggins Dam, Henry Hagg Lake (reserved works), Patton Valley Pumping Plant, Springhill Pumping Plant, and 88 miles of buried piped lateral distribution systems (transferred works). Construction of Scoggins Dam and the formation of Henry Hagg Lake provided flood control, fish and wildlife, recreation, and storage water to supplement the natural streamflow of the Tualatin River and to meet the increasing water requirements of the area. Under contract with the United States, Tualatin Valley Irrigation District operates and maintains the joint-use facility. Reclamation provides for maintenance of the hydromet system for flood control forecasting, fish mitigation, water quality monitoring, and oversight of recreation management on Henry Hagg Lake by Washington County, pest management, environmental audits, water conservation measures, and activities related to resolving unauthorized use of water.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 85-624 Fish and Wildlife Coordination Act, August 12, 1957; P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 89-596, Tualatin Project, September 20, 1966; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, Section 7(a)(1), December 28, 1973, as amended; P.L. 96-480, Steven-Wydler Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 98-293, Reclamation Reform Act of 1982, as amended; P.L. 98-72, the Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); Executive Order 13007, Indian Sacred Sites, May 24, 1996.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$117,000	\$13,000
Land Management and Development	71,000	35,000
Fish and Wildlife Management and Development	20,000	20,000
Facility Operations	203,000	220,000
Facility Maintenance and Rehabilitation	58,000	51,000
Request	\$469,000	\$339,000
Non-Federal	246,000	193,000
Prior Year Funds	403,472	0
Total Program	\$1,118,472	\$532,000
Prior Year Funds/Non Federal/Other Federal	(649,472)	(193,000)
Total Reclamation Allotment	\$469,000	\$339,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues activities related to the elimination of unauthorized use of water.

\$13,000

Land Management and Development - Land Management - Continues general land management activities. These activities include coordinating land resource management activities with the irrigation districts, Forest Service, Bureau of Land Management, and Washington County. Issues land use authorizations as requested by the public and other governmental agencies (consent-to-use, rights-of-way), and meeting cultural resource management needs and commitments. Continues environmental audit activities.

35,000

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations.

20,000

Facility Operations - Continues day-to-day operation at Scoggins Dam to include flood control functions and associated operation and maintenance. This includes stream gauging, hydromet system operation and maintenance costs, cyclical revision to emergency action plans and the review, evaluation, and revision of standing operating procedures, dam facility reviews and assistance with selection of proper methods and materials to assure compliance with Reclamation standards. Continues day-to-day land and recreation management activities at Henry Hagg Reservoir under contract with Oregon Parks and Recreation Department. Continues development of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species, and fish mitigation agreement with Tualatin River Watershed

Tualatin Project

Council (TRWC) and road maintenance on Reclamation lands and roads. Continues work with Washington County on elk mitigation on Reclamation lands around Scoggins Reservoir.

413,000

Non-Federal - Tualatin Valley Irrigation District

(193,000)

Subtotal, Facility Operations

220,000

Facility Maintenance and Rehabilitation - Begins and completes the installation of the Scoggins Dam Spillway Bridge guardrail to bring the structure up to guidelines and to protect the public vehicular traffic from the risk of a vertical fall into the spillway.

51,000

Reclamation Request

\$339,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Umatilla Project

LOCATION: Umatilla River basin in northeastern Oregon within Morrow and Umatilla Counties.

DESCRIPTION/JUSTIFICATION: The project consists of McKay Dam and Reservoir, Cold Springs Dam and Reservoir, Feed Canal Diversion Dam and Canal, Maxwell Diversion Dam and Canal, Three Mile Falls Diversion Dam and Canal. McKay Dam is regulated for irrigation, flood control, and fish flow releases. Water exchange facilities include the West Extension Irrigation District Pumping Plant and Phase I Canal, the Columbia River Pumping Plant, the Columbia-Cold Springs Canal, the Cold Springs Pumping Plant, the Stanfield Relift Pumping Plant, and the Echo Pumping Plant.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; East and West Divisions, December 4, 1905; P.L. 46, Soil and Moisture Conservation, April 27, 1935; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 93-205, Endangered Species Conservation Act, December 28, 1973, as amended; P.L. 94-228, McKay Dam Modifications authorized by the Reclamation Authorization Act of 1975, March 11, 1976; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; and P.L. 100-557, Water Exchange Facilities, October 28, 1988; P.L. 97-293, Reclamation Reform Act of 1982, as amended.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Sustain Biological Communities, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$289,000	\$296,000
Land Management and Development	150,000	190,000
Fish and Wildlife Management and Development	435,000	472,000
Facility Operations	2,518,000	2,260,000
Facility Maintenance and Rehabilitation	364,000	1,092,000
Request	\$3,756,000	\$4,310,000
Non-Federal	170,000	195,000
Prior Year Funds	33,648	0
Total Program	\$3,959,648	\$4,505,000
Prior Year Funds/Non-Federal/Other Federal	(203,648)	(195,000)
Total Reclamation Allotment	\$3,756,000	\$4,310,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Water Conservation Assistance -

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Umatilla Project. The program leverages limited funds to increase water use efficiency

through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. **Water Quality Improvements** - Continues data collection and water temperature modeling in waterways and reservoirs to aid decision making for improving water quality in the basin. Water quality improvements benefit and directly support project operations planning necessary to provide long term water management and delivery capability for all authorized purposes of the project. **Other** - Continues general area management activities including initial contacts with districts and responses to outside entities on general project management. 371,000
 Non-Federal - Various (75,000)
 Subtotal, Water and Energy Management and Development **\$296,000**

Land Management and Development - Continues general land management activities. All of the facilities are federally owned and under Reclamation's jurisdiction. These activities include coordinating land resource management activities with the irrigation districts, citizen planning groups and other Federal agencies where planning, recreation, and community development will affect Reclamation lands and facilities, issues land use authorizations as requested by the public and other governmental agencies, and meeting cultural resource management needs and commitments. Continues environmental audit activities, including examination of McKay Dam and Reservoir. **190,000**

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues compliance with Endangered Species Act. Continues implementation actions required in the existing National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) BiOp on the Umatilla Project operations and maintenance. Continues compliance with Reasonable and Prudent Measures (RPMs) from NOAA Fisheries BiOp and anticipated U.S. Fish and Wildlife BiOp to reduce take of listed species. Expected requirements and recommendations include temperature, water quality, and streamflow data collection and studies; fish monitoring in cooperation with Tribes and state; and fish injury and mortality assessment, improvement, and monitoring. This activity includes conferencing or consultation activities which arise from new species listings, critical habitat designations, and project operation changes. Provides technical oversight to collaborative efforts by Bonneville Power Administration, Tribal, state and irrigation entities to further improve fish passage and habitat restoration in the Umatilla River associated with the Umatilla Project. **472,000**

Facility Operations - Continues day-to-day operation and maintenance at McKay Dam and Reservoir and the water exchange facilities which provide additional instream flows in the Umatilla River for anadromous fish, water quality monitoring, and flood control functions. Continues hydromet system operations and maintenance costs, and the cyclical revision to emergency action plans. Continues the review, evaluation, and revision of standing operating procedures, dam facility reviews and assistance with selection of proper methods and materials to assure compliance with Reclamation standards. 2,380,000
 Non-Federal - Various (120,000)
 Subtotal, Facility Operations **2,260,000**

Facility Maintenance and Rehabilitation - Begins and completes replacing two flow meters at Phase II exchange facilities and the Columbia River pumping plant variable frequency drive (VFD) for 2,500 HP motor. Begins and completes modification to McKay Creek fish barrier designed to improve the efficiency in water delivery and protect the habitat within the biological community.

Umatilla Project

The increase in funding is due to additional equipment requirements and modification work at McKay Creek to improve the efficiency in water delivery and protect the habitat within the biological community.

1,092,000

Reclamation Request

\$4,310,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washington Area Projects

LOCATION: This project encompasses several Reclamation projects in Washington, Idaho, and Montana. These projects include: the Chief Joseph Dam Project, located in Chelan, Douglas, and Okanogan counties; the Okanogan Project, located in Okanogan County; Spokane Valley Project, located in Spokane County (Washington), and Kootenai County, (Idaho), Rathdrum Prairie Project, Avondale Project, and Dalton Gardens Project, located in Kootenai County, Frenchtown Project, Bitter Root Project and Missoula Valley Project, located in Missoula County (Montana).

DESCRIPTION/JUSTIFICATION: Reclamation has oversight and management responsibilities of projects that have been transferred to water user organizations for operation and maintenance. Funding for the Washington Area Projects will provide for activities in the area of land resources management, flood control, environmental work, water conservation, technical services, and recreation.

AUTHORIZATION: Reclamation Act of 1902, July 17, 1902; P.L. 506, Rehabilitation of Bitter Root Project, July 3, 1930; P.L. 327, Amend Rehabilitation of Bitter Root Project, August 26, 1935; P.L. 260, Reclamation Project Act of 1939, August 12, 1940; P.L. 136, Interior Department Appropriations Act of 1942, June 28, 1941; P.L. 56, Amended Contracts, Miscellaneous Projects, May 6, 1949; P.L. 402, Amended Contracts Miscellaneous Projects, June 23, 1952; P.L. 172, Interior Department Appropriation Act of 1954, July 31, 1953; P.L. 289, Credits to Certain Irrigation Districts, January 30, 1954; P.L. 465, Interior Department Appropriation Act of 1955, July 1, 1954; P.L. 82-577, Foster Creek Division, Chief Joseph Dam Project, July 27, 1954; P.L. 641, Public Works Appropriation Act of 1957, July 2, 1956; P.L. 85-393, Greater Wenatchee Division, May 5, 1958; P.L. 86-276, Spokane Valley Project, September 16, 1959; P.L. 86-700, Public Works Appropriation Act of 1961, September 2, 1960; P.L. 87-289, Rehabilitation Work, Avondale, Dalton Gardens, and Hayden Lake Districts, September 22, 1961; P.L. 87-630, Spokane Valley Project, amended September 5, 1962; P.L. 87-762, Oroville-Tonasket Unit (Okanogan-Similkameen Division), October 9, 1962; P.L. 88-315, Amended Contract with Big Flat Irrigation District, May 28, 1964; P.L. 88-599, Whitestone Unit, September 18, 1964; P.L. 89-557, Chelan Division (Manson Unit), September 7, 1966; P.L. 89-561, Feasibility Studies, September 7, 1966; P.L. 91-286, East Greenacres Unit, Rathdrum Prairie Project, June 23, 1970; P.L. 93-97, Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act of 1974, August 16, 1973; P.L. 95-18, Emergency Drought Act, April 7, 1977.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$63,000
Land Management and Development	78,000	115,000
Fish and Wildlife Management and Development	0	15,000
Facility Operations	10,000	15,000
Request	\$88,000	\$208,000
Non-Federal	0	50,000
Prior Year Funds	17,247	0
Total Program	\$105,247	\$258,000
Prior Year Funds/Non-Federal/Other Federal	(17,247)	(50,000)
Total Reclamation Allotment	\$88,000	\$208,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Washington Area Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Increase in funding is due to requests for Water Conservation Field Services Program grant funding which will improve irrigation water conveyance system efficiencies.

	113,000	
Non-Federal - Local Irrigation Districts	<u>(50,000)</u>	
Subtotal, Water and Energy Management and Development		\$63,000

Land Management and Development - Land Resources Management - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, conducting field reviews of the project land base, and resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the U.S. Forest Service, Bureau of Land Management, and Washington State Parks. Continues managing recreation use at Conconully Lake and Reservoir within the Okanogan Project. Continues administering land use permits such as cabin sites, consent-to-use, and rights-of-way. Continues administering leases including grazing and gravel pits. **115,000**

Fish and Wildlife Management and Development - Begins Project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the Project. Begins review and preparation of environmental compliance documents and checklists for proposed minor actions by cooperating agencies. Begins interagency coordination on work conducted by others that may affect Project operations or facilities. Begins review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect Project operations. **15,000**

Facility Operations - Continues oversight and engineering review of Federal facilities transferred to non-federal irrigation districts for operation and maintenance. Continues coordination and review of proposed system changes, and potential rehabilitation or replacement of structures that have served their useful life. Continues technical services in support of improved operation and maintenance accounting, effectiveness, and efficiency. Continues funding of Reclamation staff attendance at irrigation district Board-of-Directors meetings. All activities are non-reimbursable. **15,000**

Reclamation Request **\$208,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washington Investigations Program

LOCATION: River basins within the State of Washington.

DESCRIPTION/JUSTIFICATION: Reclamation frequently must coordinate interests among Tribal, local, state, and other Federal agencies, water users, irrigation districts, industries, other private sector organizations, and environmental groups to address emerging water, land, and other resource management issues in watersheds in the State of Washington. These issues also affect the trust assets of Indian Tribes for which Reclamation has a responsibility to help protect issues directly or indirectly that affect management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Washington Investigations Program provides a framework for Reclamation to participate with others or to conduct independent appraisal analysis through activities that focus on pertinent problems, issues, needs, and opportunities as they occur. The program is considered an ongoing activity, however individual work activities within the program will have beginning and end dates with specified activity products, deliverables and documentation.

The Federal role associated with this program includes providing requested assistance to those partners in resolving water supply problems. The listing, or potential listing, of anadromous fish, bull trout, and cutthroat trout under the Endangered Species Act (ESA), however, influences water resource problems addressed by this program. Specific studies or activities to be addressed by this program are intended to support activities and programs to be implemented by non-Federal partners at their expense. They are not intended to be traditional feasibility studies, and are not intended to require Federal appropriations for the implementation phase of potential solutions.

In 1998, the State of Washington enacted the Watershed Management Act to provide a framework to collaboratively solve water-related issues. The Act is designed to allow local citizens and local governments to join Indian tribes and State agencies to develop watershed management plans for entire watersheds. Due to its technical expertise in hydrology-based science, Reclamation is being asked to assist these local groups, and this program will support Reclamation participation.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$145,000	\$150,000
Request	\$145,000	\$150,000
Non-Federal	88,000	100,000
Prior Year Funds	8,471	0
Total Program	\$241,471	\$250,000
Prior Year Funds/Non-Federal/Other Federal	(96,471)	(100,000)
Total Reclamation Allotment	\$145,000	\$150,000

COST-SHARING: The State of Washington (Departments of Ecology and Natural Resources), City of Bellingham, U. S. Geological Survey, South Columbia Basin Irrigation District, Yakama Nation,

Quinault Indian Nation, Jamestown S'Klallam Tribe, Lummi Nation, Dungeness River Management Team, National Park Service, Elwha-Morse Management Team and Washington Resources Inventory Areas working groups 19 & 20. Certain coordination activities, including consultation with other Federal agencies, do not require cost-share.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Watershed (Hydrologic) Analyses - Resumes study from fiscal year 2006 that will support watershed assessments for river basins identified in cooperation with the state, Indian tribes, and/or local watershed groups. Likely areas for this assessment are river basins of the Olympic Peninsula and Puget Sound, coastal river basins, or tributaries to the upper Columbia River in the State of Washington. Continues technical support to the Tri-County planning unit to develop a watershed assessment for the Yakima River basin. (FY 2006 - FY 2012)

	100,000
Non-Federal - Various	<u>(50,000)</u>
	50,000

Channel Migration Zone Studies - Resumes and completes efforts to provide technical assistance to local watershed groups and county land use planning agencies in analyzing river processes, describing impacts to these processes from human activities, and developing modeling tools that can help predict the effects of proposed watershed restoration projects or other land use activities. This work assists local resource managers in their efforts to balance growth and economic development needs with responsibilities to protect and restore threatened and endangered species, especially anadromous fish species. (FY 2004 - FY 2010)

	100,000
Non-Federal - Various	<u>(50,000)</u>
	50,000

Program Management Activities - Continues overall program management activities, support, and guidance. Reviews ongoing activities with existing partners and activities that do not require cost-share partners. (Ongoing)

50,000

Reclamation Request

\$150,000

Yakima Project

LOCATION: South central Washington on the East Side of the Cascade Range and includes most of Yakima, Kittitas, and Benton Counties.

DESCRIPTION/JUSTIFICATION: Features of this project include Bumping Lake Dam and Bumping Lake, Kachess Dam and Kachess Lake, Keechelus Dam and Keechelus Lake, Clear Creek Dam and Clear Lake, Tieton Dam and Rimrock Lake, Cle Elum Dam and Cle Elum Lake, two hydroelectric powerplants, several diversion dams, pumping plants, canals, fish ladders and screens, and distribution systems. The project provides irrigation water for approximately 464,000 acres. Water distribution systems are operated by the water users. The two hydroelectric powerplants have a combined generating capacity of 25,000 kilowatts and an average annual generation of about 115 million kilowatt-hours.

The request includes funding for operation and maintenance of Phase I fish facilities. Funding for the operation and maintenance of the Phase II fish facilities is provided by Bonneville Power Administration. In addition, Bonneville Power Administration is providing funding for all power operation expenses including replacements, additions, and extraordinary maintenance items.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 289 Advances to the Reclamation Fund, June 25, 1910; P.L. 580, Interior Department Appropriation Act for 1926, March 3, 1925; P.L. 217 Interior Department Appropriation Act for 1931, March 14, 1930; P.L. 80-629, Kennewick Division Yakima Project, June 12, 1948; P.L. 335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 91-66, Kennewick Division Extension, August 25, 1969; P.L. 91-439, Public Works for Water, Pollution Control, and Power Development and Atomic Energy Commission Appropriation Act of 1971, October 7, 1970; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 98-381, Section 109, Hoover Power Plant Act of 1984, August 17, 1984; P.L. 103-434, Title XII, Yavapai-Prescott Indian Tribe Water Rights Settlement Act, October 31, 1994; and the Reclamation Reform Act of 1982, as amended. Authority to accept funding from Bonneville Power Administration is found under Section 2406 of the Energy Policy Act of 1992, P.L. 102-486, October 24, 1992; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by the Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

	FY 2009	FY 2010
Water and Energy Management and Development	\$475,000	\$512,000
Land Management and Development	200,000	400,000
Fish and Wildlife Management and Development	525,000	1,508,000
Facility Operations	6,303,000	5,700,000
Facility Maintenance and Rehabilitation	169,000	392,000
Request	\$7,672,000	\$8,512,000
Non-Federal	1,478,000	1,735,000
Other Federal - BPA Direct Funding	3,356,000	2,903,000
Other Federal - BPA Subagreement	1,340,000	1,474,000
Other Federal - BPA Small Capital	50,000	75,000
Other Federal - BPA MP Canal	122,000	335,000
Other Federal - BPA Fish Facility	130,000	115,000
Other Federal - Bureau of Indian Affairs	641,000	380,000
Prior Year Funds	32,673	0
Total Program	\$14,821,673	\$15,529,000
Prior Year Funds/Non-Federal/Other Federal	(7,149,673)	(7,017,000)
Total Reclamation Allotment	\$7,672,000	\$8,512,000

WORK PROPOSED FOR FY 2010:**Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species in the Yakima Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design, and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues development of the Watershed and River System Management Program (WARSMP) for the Yakima Project. WARSMP includes Data Management Interfaces, RiverWare, Hydrologic Database, ET-Toolbox, and Modular Modeling System. As the tools are developed and refined, they will provide functional tools to operate and monitor real-time operations of the Yakima Project on the Yakima River. \$662,000

Non-Federal - Local Irrigation Districts

(150,000)

Subtotal, Water and Energy Management and Development

\$512,000

Land Management and Development - Continues management of project lands. Management activities include general maintenance such as fencing and weed control, maintenance of restored land acquired for habitat enhancement of salmonid species, and administrative functions such as issuing land use authorizations as requested by the public and other governmental agencies, resolving trespass issues, confirming land ownership questions and obtaining easements as needed for project operations, and conducting field reviews of project lands.

400,000

Fish and Wildlife Management and Development - Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues operational and maintenance assistance to project fish and wildlife cooperators. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans, which may affect project operations. Consultation and Conservation Measures - Continues the Roza Roller Gate modifications project, which will reduce flow fluctuations downstream of Roza Dam, and allow efficient operation of the roller gate to aid downstream passage of outmigrating smolts and kelts. The increase is due to Roza Roller Gate modification activities. **1,508,000**

Facility Operations - Continues operation and maintenance of six storage dams and reservoirs and associated canals and distribution facilities, as well as the hydromet system (real-time monitoring) and gauging stations for water delivery and flood control operations. Continues operation, and maintenance of Phase I and Phase II fish screens and ladders. Continues funding security activities within the boundaries of the Yakima Project. Continues operational data collection in the Yakima River and six storage reservoirs to evaluate project operations' effect on endangered salmon and trout.

Power Items - Continues funding for operation and maintenance of two hydroelectric powerplants as provided by the Bonneville Power Administration. 11,037,000
 Other Federal - BPA Direct Funding (2,903,000)
 Other Federal - BPA Small Capital (75,000)
 Other Federal -BPA MP Canal (315,000)
 Other Federal - Fish Facility O&M (115,000)
 Other Federal - Bureau of Indian Affairs (380,000)
 Non-Federal - Water users (1,549,000)
 Subtotal, Facility Operations **5,700,000**

Facility Maintenance and Rehabilitation - Begins study phase to install a gravity flow system from behind the secondary screens to the Roza Canal. Continues bypass outfall system for the Chandler Fish Screen Bypass Modification by completing design Phase I and II and obtaining environmental compliance and rights of way for Phase I. Continues implementation of accessibility retrofits to meet current accessibility standards.

Power Items - Continues replacement of the KY1A transformer and breakers at Chandler powerplant. Completes replacement of exciters at Roza and Chandler powerplants. 1,922,000
 Other Federal - BPA Subagreements (1,474,000)
 Other Federal - BPA MP Canal (20,000)
 Non-Federal - Water users (36,000)
 Subtotal, Facility Maintenance and Rehabilitation **392,000**

Reclamation Request **\$8,512,000**

SEE APENDIX FOR: Obligations by Function for Operating Projects

Yakima River Basin Water Enhancement Project

LOCATION: South central Washington on the east side of the Cascade Range and includes most of Yakima, Kittitas, and Benton Counties.

DESCRIPTION/JUSTIFICATION: This project will evaluate and implement structural and nonstructural measures to increase the reliability of the irrigation water supply and enhance streamflows and fish passage for anadromous fish in the Yakima River basin. Facility modifications, implementation of irrigation diversion reduction measures, the purchase or lease of land, water, or water rights from willing sellers for habitat improvements, habitat restoration, and changes in operations, replacement of diversions with downstream pumping stations, management, and administration may be implemented to reduce the demand on the available water supply. Activities within the Basin Conservation Program are significant in size and the implementation phase requires specific monitoring activities in order to evaluate success at achieving reductions in diversions and increases in instream flows. Two-thirds of the water conserved under the Basin Conservation Program, the Project's central feature, will remain instream and will be used to increase flow requirements for anadromous fish. Costs are shared between the State of Washington and the irrigation districts. Tribal water supply systems will be improved, the Toppenish Creek Corridor enhanced, and an irrigation demonstration program will be developed for the Yakama Nation to enhance tribal economic, fish, wildlife, and cultural resources.

Accomplishments to Date: Seven basin conservation plans are now complete, and one or two planning applications will be received in the future. Two feasibility level conservation plans are complete, and another is expected to be completed in 2009. A fourth plan is 40 percent complete; however, it has been delayed due to the entities' lack of cost-sharing funds. One large diversion reduction project is currently nearing the end of the implementation phase. Benton Irrigation District and Sunnyside Valley Irrigation District have reached an agreement on water rights and design of the Benton project is almost complete and implementation will occur over the next few years. Sunnyside Valley Irrigation District is anxious to start implementation of the last phase of their diversion reduction plan. Water acquisition target goals and deadlines set forth in the authorizing legislation were met ahead of schedule. The Project has acquired 1,860 acres of fish habitat and restoration and enhancement activities are underway. On-reservation Tribal irrigation water delivery system studies for modifications and improvements are complete and the Secretary has certified that the Satus Creek improvements are consistent with the water conservation objective of the legislation. Satus Creek improvements are expected to require more than five years for implementation completion. Toppenish Creek Corridor environmental enhancement plan is expected to be completed in FY 2009. Tributary improvements to Teanaway River are completed, and land and water acquisition on Taneum Creek are nearing completion. Teanaway River improvements along with Yakama Nation's fish enhancement efforts have led to increases in salmon redds from a previous average of 1 redd per year, to current levels in excess of 100 redds per year in good water years. Taneum Creek improvements have resulted in increased steelhead adult returns from a previous average of less than one adult per year, to an average return of five adults per year. Actual enhancement activities may occur with funding from other agencies. Teanaway River restoration was accomplished with Bonneville Power Administration funding, and levee setback on key main stem areas is expected to occur using U.S. Army Corps of Engineers funding.

AUTHORIZATION: Title XII of P.L. 103-434, Yavapai-Prescott Indian Water Rights Settlement Act, October 31, 1994; P.L. 106-372, To Provide for a Study of the Engineering Feasibility of a Water Exchange in Lieu of Electrification of the Chandler Pumping Plant at Prosser Diversion Dam, Washington, October 27, 2000.

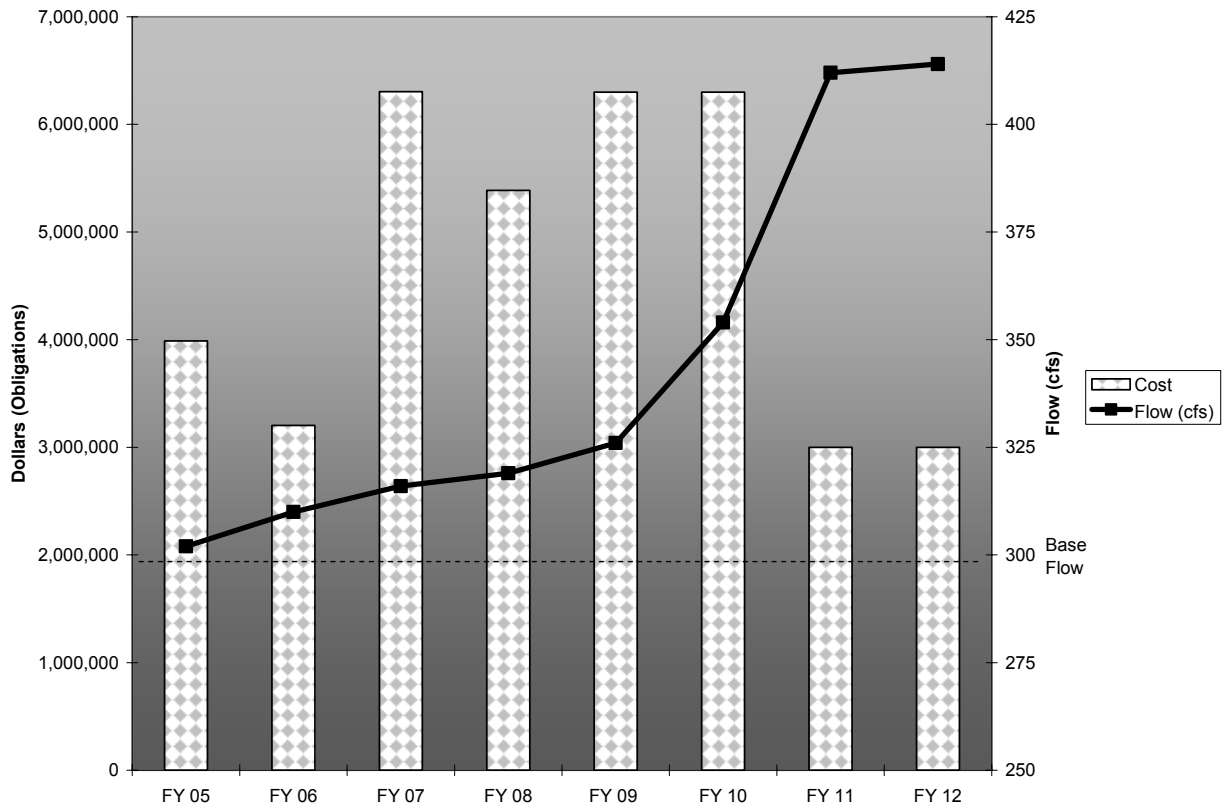
COMPLETION DATA: As of September 30, 2008 the project is four percent complete. This is a decrease in percent complete from FY 2009 Justifications mainly due to the increase in ceiling authorized

for outyear activities. This construction-related figure can be misleading because this is not a true construction program but is largely a grant program for diversion reductions with some facility modifications.

A lot of planning has been completed for diversion reductions activities including the on-reservation planning, and many of the proposed projects are being implemented or moving closer to the implementation phase. Many of the program accomplishments may not result in significant construction elements. Fishery habitat restoration measures under the authorizing legislation may, in many cases, only require the acquisition of key habitat features. No definite date for completion is established for program elements under the authorizing legislation, but diversion reductions accomplished by the irrigation districts is expected to be essentially complete by 2026. Habitat enhancement and acquisition activities, and on-reservation project work are expected to continue for some time.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

Section 1203 Yakima River Basin Water Conservation Implementation Program



The graph portrays only the diversion reduction portion of the Yakima River Basin Water Enhancement Project. The diversion reduction portion of the Yakima River Basin Water Enhancement Project includes Sunnyside Phase I and Phase II canal improvement projects and the Benton Irrigation District diversion reduction project.

The program measures currently underway will increase flows in the Yakima River over the base flow of 300 cfs by 114 cfs which will enhance instream flow for fish habitat through FY 2012. Additional cfs

beyond FY 2012 will occur incrementally through the completion of Sunnyside Phase II which is scheduled over the next 15 years.

During various years, construction is simultaneously occurring on these three projects. Therefore, the funding and cfs appear to be out of sync because the majority of the increases in cfs occur after construction is complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$7,793,000	\$8,500,000
Request	\$7,793,000	\$8,500,000
Non-Federal	3,024,000	3,004,000
Prior Year Funds	13,580	0
Total Program	\$10,830,580	\$11,504,000
Prior Year Funds/Non-Federal/Other Federal	(3,037,580)	(3,004,000)
Total Reclamation Allotment	\$7,793,000	\$8,500,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance To Complete
Reclamation	\$357,208,605	\$87,106,182	\$7,793,000	\$8,500,000	\$253,809,423
Adjustments ^{1/}	99,768,000	25,536,000	3,024,000	3,004,000	68,204,000
Total	\$456,976,605	\$112,642,182	\$10,817,000	\$11,504,000	\$322,013,423

^{1/} Non-Federal contributions by State and local interests.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife	\$415,867,041	\$456,976,605
Total ^{1/}	\$415,867,041	\$456,976,605

^{1/} Total includes various study investigations costs and National Environmental Policy Act costs as authorized by P.L. 103-434.

METHODOLOGY: Increase in total costs of \$41,109,564 is due to indexing for inflation (\$30,279,785) and additional non-Federal contributions by the State of Washington and local interests (\$10,829,779).

APPROPRIATION CEILING: Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Project facilities are \$357,208,605 (October 2009). The comparable Federal obligation is \$357,208,605 which is adequate to complete the project as currently authorized except for the Lake Cle Elum modifications and improvements. Additional Congressional authorization will be needed to fund future work. The ceiling for Lake Cle Elum features of the project is not adequate to complete the work as originally proposed. Reclamation is re-evaluating the Lake Cle Elum additional storage capacity and shoreline protection proposals. Also, more in-depth study of Cle Elum Dam fish

passage is underway and is scheduled to be completed by the end of 2008. This study is a collaborative effort between the Bureau of Reclamation, Yakama Nation and the Washington Department of Fish and Wildlife. Temporary, experimental fish passage features at Cle Elum Dam are currently being operated as an integral part of the Storage Dam Fish Passage feasibility study process. Results from these interim fish passage studies will help to determine the feasibility of providing permanent fish passage at Cle Elum Dam. Reclamation will seek authority to increase the appropriation ceiling to cover increased costs for the additional storage capacity and shoreline protection elements of the project as needed. If permanent fish passage is found feasible, Reclamation will also seek authority to increase the appropriation ceiling to cover the increased downstream fish passage costs and will seek new authority and appropriations to build upstream fish passage features at the dam. Reclamation will proceed with requesting this additional authority after submission of the study results.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Implementation - Water and Land Acquisition - Continues funding to purchase water and habitat from willing sellers, within the main stem of the Yakima River in the Gap-to-Gap Reach (Union Gap-Selah Gap), Kittitas Reach, and tributaries to the Yakima River with high potential for improved fisheries. Some potential sites may include Manastash or Cowiche Creeks. The specific purpose for acquisition is to provide instream flows and other benefits to anadromous fish. With listed species in the basin, it is important for Reclamation to consider various options within the project guidelines for improving instream flows and acquiring good habitat or acquisitions with high potential for improved habitat. An opportunity to acquire water and habitat through various methods, without affecting existing irrigation responsibilities provides direct benefits to the basin fishery. Target acreage for acquisition would be approximately 350 acres with appurtenant water rights. 500,000

Restoration/Enhancement - Continues work associated with habitat restoration and maintenance, removal of fish barriers, construction of side channel habitat, levee removal or relocation, monitoring to establish restoration direction and development of restoration plans on newly acquired lands. Current areas of focus include the Roy, McCormick, Gerdes, former KOA campground, and other potential acquisitions within the Union Gap Reach of the Yakima River. Reclamation is working in partnership with Yakima County, the US Army Corps of Engineers and numerous other local entities to setback or remove levees within this reach, which would create potential areas for restoration or enhancement. Continues restoration and enhancement work on the Schaake property located in the Lower Kittitas Reach of the Yakima River and the Lower Wenas property located at the confluence of Wenas Creek and the Yakima River. 553,000

Irrigation District Diversion Reductions - Continues the Reclamation, State, Benton Irrigation District, Roza Irrigation District, and Sunnyside Division Board of Control shared funding to implement measures provided by their respective feasibility studies and to monitor the effects on river diversions of the specific diversion reductions. The Benton Irrigation District project includes a revision of their entire irrigation delivery system and construction must be completed within three years. Most measures planned for irrigation district improvements are re-regulation reservoirs, automated checks, and piped laterals. The Sunnyside instream flow improvements are a major feature of the settlement between the U.S., Washington, Yakama Nation, and the Sunnyside Division of Reclamation's Yakima Project regarding the water rights claims of the Division in the Yakima basin general stream adjudication. Reclamation and State funding to participating districts for implementation of their respective instream flow improvement measures are significant in size and cost, and launching into the implementation phase will require significant funding and will also require specific monitoring activities in order to evaluate success at achieving reductions in diversions and increases in instream flows.

Yakima River Basin Water Enhancement Project

Reclamation's responsibility to continue its basic mission in delivering irrigation water to contract customers will remain.	8,751,000
Non-Federal - State of Washington and local entities	<u>(3,004,000)</u>
	5,747,000

Lake Cle Elum - Fish Passage - Lake Cle Elum Interim Passage - Continues operation and maintenance of interim downstream fish passage facilities at Cle Elum Dam. Operation and maintenance items include manipulation of stoplogs and control gates to regulate passage flows, maintenance of electrical and electronic systems, repairs and maintenance to flume structures, installation and removal of PIT tag detectors, etc. Includes funding to support the Yakama Nation's efforts in support of this fish passage feasibility study.

100,000

Wapato Irrigation Project Implementation - Continues implementation of the Yakama Nation's Satus Creek water conservation and instream flow improvements. Specific tasks include final acquisition of easements, obtaining permits, and design of the pressurized pipeline for irrigation.

1,200,000

Toppenish Creek Corridor - Continues implementation of Tier 1 of the Toppenish Creek Corridor Enhancement Project. This work will include final design and construction of a portion of the Tier 1 enhancement measures identified in the Toppenish Creek Corridor Enhancement Plan which is scheduled to be completed in FY 2009.

400,000

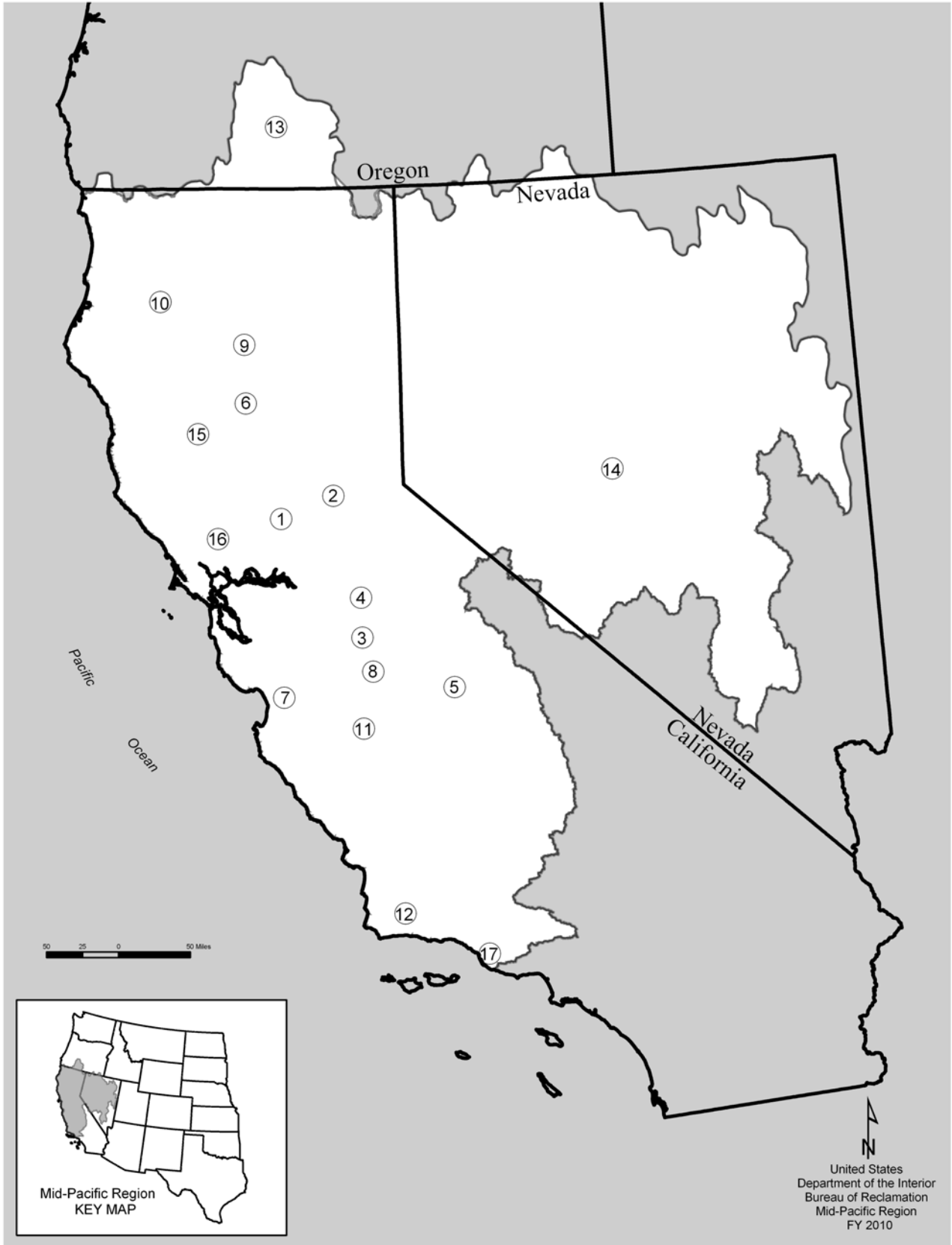
Subtotal, Water and Energy Management and Development **\$8,500,000**

Reclamation Request **\$8,500,000**

SEE APENDIX FOR: Benefit Cost Ratios as of October 1, 2008
 Status of NEPA Compliance

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**MID-PACIFIC REGION
PROJECTS AND PROGRAMS
MAP KEY**

Central Valley Project:

1. American River Division
2. Auburn-Folsom South Unit
3. Delta Division
4. East Side Division
5. Friant Division
6. Sacramento Division
7. San Felipe Division
8. San Joaquin Division
9. Shasta Division
10. Trinity River Division
11. West San Joaquin Division, San Luis Unit

Other Projects:

12. Cachuma Project
13. Klamath Project
14. Lahontan Basin Project
15. Orland Project
16. Solano Project
17. Ventura River Project

Mid-Pacific Region Budget Summary

(\$ in thousands)

Project	FY 2009 Enacted	FY 2010					FY 2010 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.			
Cachuma Project	1,815	387	405	45	618	219	1,674		1,674
California Investigations Program	323	500					500	500	1,000
Central Valley Projects (CVP):									
American River Division	9,778	1,186	435	60	7,819	76	9,576	4,697	14,273
Auburn-Folsom South Unit	1,914	1,663					1,663		1,663
Delta Division	19,292	10,220	431	4,412	5,289	53	20,405		20,405
East Side Division	4,306	991	660	25	2,550	200	4,426	1,596	6,022
Friant Division	6,835	1,060	541	453	3,589	113	5,756		5,756
Miscellaneous Project Programs	16,108	8,179	1,418	1,241	697	261	11,796		11,796
Replacements, Additions, & Extra. Maint. Prog (RAX)	23,312					25,000	25,000		25,000
Sacramento River Division	6,449	394	50	15,073	1,299	80	16,896		16,896
San Felipe Division	716	303	1,261	71	10	6	1,651		1,651
San Joaquin Division	358			356			356		356
Shasta Division	7,650	128	50		7,226	650	8,054	7,930	15,984
Trinity River Division	9,949	120	50	7,140	3,085	100	10,495	3,616	14,111
Water and Power Operations	9,089	656		337	7,912	375	9,280	3,322	12,602
West San Joaquin Division, San Luis Unit	8,452	2,606	337	104	5,408	70	8,525		8,525
Yield Feasibility Investigation	278	450					450		450
<i>Subtotal - Central Valley Projects</i>	<i>124,486</i>	<i>27,956</i>	<i>5,233</i>	<i>29,272</i>	<i>44,884</i>	<i>26,984</i>	<i>134,329</i>	<i>21,161</i>	<i>155,490</i>
Bay Area Regional Water Recycling Project	8,000								
Endangered Species Recovery Implementations	1,754			1,856			1,856		1,856
Klamath Dam Removal Study		2,000					2,000		2,000
Klamath Project	22,995	11,614	750	8,225	1,661	2,750	25,000	135	25,135
Lahontan Basin Project	10,097	3,107	1,638		2,311	220	7,276	180	7,456
Lake Tahoe Regional Development Program	92			102			102		102
Mokelumne River Regional Water Storage Project	250								
North Bay Water Reuse Project	216								
Orland Project	680				703		703		703
San Jose Area Water Reclamation/Reuse Program - Title XVI	3,580	208					208		208
Solano Project	4,260	200	1,412		1,897	600	4,109		4,109
Ventura River Project	387	20	377		4	191	592		592
Watsonville Area Water Recycling Project	1,730								
Total - Water and Related Resources	180,665	45,992	9,815	39,500	52,078	30,964	178,349	21,976	200,325

**MID-PACIFIC REGION
FY 2010 OVERVIEW**

FY 2009 Enacted	FY 2010 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$180,665,000	\$45,992,000	\$9,815,000	\$39,500,000	\$52,078,000	\$30,964,000	\$178,349,000

The Bureau of Reclamation Fiscal Year (FY) 2010 Request for the Mid-Pacific Region for Water and Related Resources totals \$178.3 million. This is a decrease of \$2.3 million from the FY 2009 enacted.

The Mid-Pacific Region (Region) includes all the lands drained by rivers flowing into the Pacific Ocean along the coast of California, north of the Tehachapi Mountains; all land with rivers that both begin and end in Nevada; and the Klamath River Watershed in southern Oregon and northern California. The Central Valley Project (CVP) accounts for \$134.3 million of the Region's \$178.3 million Water and Related Resources budget request. The Klamath Project, Nevada's Newlands, Humboldt, Washoe, and Truckee Storage projects, and California's Cachuma, Orland, Solano, and Ventura River projects all share in the increasing competition and conflict that grows out of the scarcity of water in the west. The budget request provides the financial resources to deliver a limited water supply for a variety of uses including urban, industrial, agriculture, fish and wildlife habitat, wetlands, recreation, endangered species, water quality, and Native American Tribal Trust responsibilities.

The CVP extends from the Cascade Range in the north to the semi-arid but fertile plains along the Kern River in the south. The CVP serves farms, homes, and industry in California's Central Valley as well as major urban centers in the San Francisco Bay Area. The CVP also produces electric power and provides flood protection, navigation, recreation, and water quality benefits. This multiple-purpose project plays a key role in California's powerful economy, providing water for six of the top ten agricultural counties in the nation's leading farm state. Estimates indicate that the value of crops and related service industries returned 100 times Congress' \$3.0 billion investment in the CVP.

The CVP consists of a system of 18 dams and reservoirs, canals, powerplants, and other facilities located mainly in the Sacramento and San Joaquin valleys. The CVP manages about 9 million acre-feet of water for urban, industrial, agricultural, and environmental uses; produces electrical power; and provides flood protection, navigation, fish and wildlife, recreation, and water quality benefits. Eleven of the Region's twelve hydroelectric generators are located in the CVP and have a combined capacity of 2,064,000 kilowatts of electricity. The CVP generates 5.6 billion kilowatt hours of electricity annually to meet the needs of about 2 million people.

The Klamath and Lahontan Basin Projects also play a major role in western water issues including Indian trust responsibilities, endangered species protection, urban growth and expansion, changing land use, variable water supply, environmental issues, drought, and water quality.

The Region will continue to address the competing needs for water delivery, efficiency, reliability, water quality, trust responsibilities, the environmental impacts of our projects, recreation and other Reclamation land. Aging infrastructure and drought are some of the many issues confronting the Region.

The **Water and Energy Management and Development** activity request totals \$46.0 million. The request is \$28.0 million for the CVP. Funds requested support ongoing water marketing activities, National Environmental Policy Act compliance, Endangered Species Act (ESA) activities, water service contract renewals, Geographic Information System (GIS) technical support, water quality, groundwater monitoring, and water modeling.

Specific CVP funding requests include:

- The Interagency Ecological Program (IEP), which provides monitoring activities in the San Francisco Delta required by permits and conditions governing operation of the CVP and State Water Project;
- Continue resource management planning for New Melones Reservoir;
- Continue studies to determine the causes for the decline of the Pelagic fish organisms in the Sacramento-San Joaquin River Delta; and
- Studies under the California Investigation Program.

The \$11.6 million requested for the Klamath Project continues authorized studies under the Water Resource Initiative and the Water Supply Enhancement Act (P.L. 106-498). The studies will identify options for increasing water supplies and improving water quality in the Klamath River Basin. This request provides for Klamath Operations Project Planning activities which include development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements.

The \$3.1 million requested for the Lahontan Basin Project continues Operating Criteria and Procedures (OCAP) for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Truckee River Operating Agreement (TROA) implementation continues for storage of non-project water in Reclamation reservoirs. TROA implementation is conditional based upon dam safety and flood control requirements, enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir.

The \$2.0 million requested for the Klamath Dam Removal Study will determine if potential benefits outweigh the costs of dam removal. Consideration will be given to the liabilities, environmental risks, and effects on downstream resources that would result from removal of the dam.

The **Land Management and Development** activity request totals \$9.8 million. The CVP request includes \$5.2 million for ongoing efforts with management of land and natural resources including hazardous material management, encroachments and outgrants, land resource protection, land classification program, and land use requests.

Funding of \$1.1 million continues repair work on transfer stipulations for San Justo Dam and Reservoir in the San Felipe Division.

The East Side Division includes \$660,000 for management and concession oversight of the recreation area at New Melones Lake.

The Solano Project includes \$1.4 million for management of the recreation area at Lake Berryessa.

The Ventura River Project includes \$266,000 for compliance with the Casitas Open Lands Space law.

The Klamath Project includes \$750,000 to continue Reclamation's management of nearly 30,000 acres of land.

The Lahontan Project request of \$1.6 million includes funds for land management, Humboldt Project Title Transfer, GIS support and hazardous waste management activities in the Newlands Project.

The **Fish and Wildlife Management and Development** activity request totals \$39.5 million, which includes \$29.3 million for the CVP. The request provides for numerous ongoing environmental initiatives throughout the Region. Activities include ESA implementation, ecosystem water models, fish monitoring and evaluation programs. Major activities include:

- Funding of \$2.5 million for mitigation and protection of endangered species at the Jones (formerly Tracy) Pumping Plant;
- A request of \$14.8 million for Red Bluff pumping plant planning and construction
- A request of \$7.1 million for various endangered species conservation efforts and implementation of recommendations from the Trinity River Flow Evaluation;
- Klamath Basin ESA Recovery - Conservation Implementation Program for \$2.5 million;
- Klamath Basin ESA Compliance activities, \$4.6 million;
- Klamath Basin Fish Passage for \$500,000.

The **Facility Operations** activity request totals \$52.1 million, which includes \$44.9 million for the CVP. The requested funds continue operations and maintenance (O&M) of dams, conveyance facilities, fish hatcheries and associated infrastructure throughout the Region. Aging facilities present unique challenges and increased commitment of financial and manpower resources. Other significant requests include \$5.2 million for San Luis Joint Use facilities with the State of California.

The **Facility Maintenance and Rehabilitation** activity request totals \$31.0 million, which includes \$27.0 million for the CVP. The requested funds continue ongoing efforts to reduce the outstanding needs in the Region's Deferred Maintenance and CVP, Replacement, Additions, and Extraordinary Maintenance Program (RAX). The most critical items receive the highest priority. The CVP, RAX request is \$25.0 million. Other significant requests include \$600,000 for Solano Project activities, including maintenance repair and rehabilitation. Requested funds continue accessibility upgrades throughout the Region to meet congressional accessibility mandates in the Americans with Disabilities Act of 1990, and Section 501 and 504 of the Rehabilitation Act of 1973.

The California Bay-Delta Restoration Act (Act) request of \$31.0 million implements priority activities pursuant to the CALFED Bay-Delta Authorization Act, October 25, 2004. The Act provides a six-year Federal authorization through FY 2010 to implement the activities consistent with the August 2000 CALFED Record of Decision.

The CVP Restoration Fund request provides collections from water and power users under the California Valley Project Improvement Act of 1992, October 30, 1992 (CVPIA). The CVP Restoration Fund appropriation reflects a change in collections into the fund resulting from the three year rolling average requirement. The collections are appropriated by Congress prior to being available for obligation and expenditure. Estimated appropriation is \$35.4 million for FY 2010. Funds are used as a cost-share for activities authorized by the CVPIA. Non-Federal cost-sharing and Water and Related Resources appropriation also support the implementation of CVPIA.

Planned Accomplishments in FY 2010 include the delivery of 6.0 million acre feet of water to over 300 water contractors. The Region will operate and maintain its facilities in a manner to achieve a fair or

better rating for 37 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a fair or better rating for 13 out of 14 of its reserved works associated facilities. The RAX program will continue to be a regional priority in order to ensure the facilities maintain fair or better ratings. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. It is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality. Continued implementation of the Conservation Implementation Program would move forward as required as a reasonable and prudent alternative. The Region continues water acquisition efforts through multiple agreements and partnerships. These actions include the CALFED Environmental Water Account, water acquisitions for wildlife refuges and water quality improvements, refuge conveyance contracts, agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies. Mitigation continues for fisheries impacts associated with operation of the C.W. Bill Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility paying particular attention to the newly reissued Central Valley Projects Operating Criteria And Plan (CVP OCAP) biological opinions, as well as assessing present day fishery conditions at the facility. The Trinity River Restoration Program (TRRP) continues implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. The Region will complete feasibility studies, and reports for CALFED storage projects. CALFED storage and conveyance studies in FY 2010 will focus on completing the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans, and Final Feasibility Reports and Final Environmental Impact Statement/Environmental Impact Reports (EIS/EIRs). The Region has eradicated hydrilla from about 445 acres. The remaining 3,027 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed.

Planned Accomplishments in FY 2009 include the utilization of project facilities and authorized programs to alleviate a margin of the impacts in drought stricken areas, where our ability to deliver 5 million acre feet of water to over 300 water contractors is hindered. Three consecutive years of dry hydrology conditions caused reduced water delivery targets. The Region will operate and maintain its facilities in a manner to achieve a fair or better rating for 37 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a fair or better rating for 13 out of 14 of its reserved works associated facilities. The RAX program will continue to be a regional priority in order to ensure the facilities maintain fair or better ratings. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act of 1973 and to help resolve Bay-Delta water issues. Continue studies addressing contributing causes of the Pelagic Organisms Decline (POD). There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. It is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality in the Klamath River Basin. Klamath plans to continue preparation of lands and dikes in preparation for a transfer of Barnes and Agency Lake Ranches to the U.S. Fish and Wildlife Service. Continue work to complete design and specifications for rehabilitation of Gerber Dam. Continued implementation of the Conservation Implementation Program would move forward as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion. The Region continues water acquisition efforts through multiple agreements and partnerships. These actions include the water acquisitions for wildlife refuges and water quality improvements, refuge conveyance contracts,

agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies. Mitigation continues for fisheries impacts associated with operation of the C.W. Bill Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility paying particular attention to the newly reissued CVP OCAP biological opinions, as well as assessing present day fishery conditions at the facility. The TRRP continues implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. FY 2009 activities for TRRP include constructing river modification projects at various sites along the Trinity River. CALFED storage and conveyance studies in FY 2009 will focus on completion of the draft Feasibility Reports and draft EIS/EIRs.

Accomplishments in FY 2008 included operated and maintained its facilities in a manner to achieve a fair or better rating on all 38 of its high and significant hazard dams; Operated and maintained its facilities in a manner to achieve a fair or better rating on all 14 of its reserved works associated facilities; RAX program continued to ensure the facilities maintain fair or better ratings; Replacements or refurbishments included Folsom Dam and Power Plant, Nimbus Dam, New Melones Recreation Dam and Power Plant, Coleman Fish Hatchery, Tracy Fish Facility, Shasta Power Plant, Trinity and Whiskeytown Dam and Prospect Island; the Region supported the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition for the joint Federal-State water export permit and studies under the Endangered Species Act of 1978 and to help resolve Bay-Delta water issues; IEP assisted in identifying the causes and remedies to the fish decline in the delta; the Klamath Project continued studies on identifying options for increasing water supplies and improving water quality in the Klamath River Basin authorized under the Water Supply Enhancement Act (PL 106-498); Klamath implemented the Conservation Implementation Program as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion; activities included a multi-agency screening team to review and rank grant proposals for restoration, research and monitoring of Klamath Basin natural resources; cooperative management with the Klamath and Yurok Tribes under agreement between the tribes and the Department of the Interior; developed many agreements, partnerships, and management options to improve water supply; mitigation for fishery impacts associated with operation of the C.W. Bill Jones Pumping Plant; identified and recommended physical and operational improvements to the Tracy Fish Collection Facility, as well as assessed fishery conditions at the facility; the TRRP continued implementation of a December 2000 Record of Decision; the TRRP continued development of a comprehensive monitoring and adaptive management program for fishery restoration; CALFED storage and conveyance projects continued work on feasibility investigations and environmental documentation; eradicated hydrilla from about 445 acres.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS					
Fiscal Year	Water Resources	Power Resources	Protection Resources	Recreation	Total
FY 2009 Projects	\$144,075,000	\$10,201,000	\$527,000	\$8,148,000	\$162,951,000
FY 2009 Bureauwides	\$3,609,000	\$0	\$0	\$0	\$3,609,000
FY 2010 Projects	\$157,653,000	\$14,614,000	\$323,000	\$5,759,000	\$178,349,000
FY 2010 Bureauwides	\$4,813,000	\$0	\$10,000	\$0	\$4,823,000

Water Resources (Deliver Water Consistent with Applicable State and Federal Law) - The amount being requested is \$162.5 million, a \$14.8 million increase from FY 2009. Of this amount, \$126.6 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$29.8 million for activities associated with effective water management to optimize supply, and \$6.1 million for activities to complete construction projects to increase delivery facilities and water availability.

Power Resources (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value-Hydropower) - The amount being requested is \$14.6 million, a \$4.4 million increase from FY 2009, for activities to operate and maintain reliable, safe and secure power facilities.

Protection Resources (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) - The amount being requested is \$333,000, a \$194,000 decrease from FY 2009, for the biological community, cultural resources and museum property management.

Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands) - The amount being requested is \$5.8 million, a \$2.4 million decrease from FY 2009, for activities to improve capacities to provide access for recreation.

Cost and Performance Information

To date, the Region's O&M managers and staff have been successful in meeting the challenges of keeping the Region's infrastructure in fair to good condition as measured by the Facility Reliability Rating. All 38 high and significant dams and 14 associated facilities were in fair and good condition at the end of FY 2008. The Region's target for FY 2009 through FY 2011 is 96 percent in fair and good condition, a reflection of the increase in risks associated with an aging infrastructure.

Goal Performance Table - Mid-Pacific Region

Target Codes: SP = Strategic Plan measures TBD = To Be Determined
 PPI = Program Performance Improvement Measures UNK = Prior year data unavailable
 BUR = Bureau specific measures NA = Long-term targets are inappropriate to determine at this time
Type Codes C = Cumulative measures A = Annual F = Future measures

Federal Dollars Based on Obligated Amounts

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control										
Performance Measure										
535. Tons of salt loading prevented. Units represent additional tons. UC Region only (SP)	A	0	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected cost per tons of salt loading		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs:										
Comments: This measure applies only to UC Region.										
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Invasive Species										
Performance Measure										
444. Percent of baseline acres infested with invasive plant species that are controlled (Departmentwide Representative Performance Measure)	A	100% (3040/3040)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	0%	100% (3027/3027)
Total actual/projected costs (\$000)		\$67	\$176	\$176	\$88	\$88	\$174	\$181	\$7	\$189
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$67	\$176	\$176	\$88	\$88	\$174	\$181	\$7	\$189
Actual/Projected cost per gross acres		\$22.04	\$58.14	\$58.14	\$29.07	\$29.07	\$57.48	\$59.80	\$2.32	\$62.44
Contributing Projects/Programs: Central Valley Project and Boulder Canyon Project, in conjunction with LC Region.										
Comments:										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
462. Percent of collections in DOI inventory in good condition.	A	0% (0/18)	0% (0/18)	0% (0/1)	0% (0/18)	0% (0/18)	0% (0/18)	0% (0/17)	0%	0% (0/17)
Federal (\$000)		\$2	\$0	\$128	\$128	\$208	\$132	\$127	-\$5	\$138
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$2	\$0	\$128	\$128	\$208	\$132	\$127	-\$5	\$138
Actual/Projected cost per facility		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs:										
Comments: In FY2008 and beyond, former GPRA definition is used. In FY2010, one collection site is eliminated due to insufficient documentation for the single artifact at that location.										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually (SP)	A	N/A	N/A	N/A	11,457	11,457	11,457	TBD	0	TBD
Contributing Projects/Programs:										
Comments: Targets are reported at Reclamation level.										
336. Responsible Development: Percent of time in forced outage (SP)	A	2.50%	1.90%	1.90%	2.20%	2.20%	2.20%	2.20%	0.00%	2.20%
Contributing Projects/Programs:										
Comments: Targets are reported at Reclamation level.										
End Outcome Performance Measure: Appropriate Value										
Performance Measure										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost □5 percentage points. (SP)	A	N/A	N/A	TBD	6.21%	6.21%	6.21%	6.21%	0.00%	6.21%
Contributing Projects/Programs:										
Comments: Targets are reported at Reclamation level.										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										
Performance Measure										
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating (SP)	A	100% (10/10)	100% (9/9)	90% (9/10)	80% (8/10)	90% (9/10)	80% (8/10)	80% (8/10)	0%	80% (8/10)
Federal (\$000)		\$20,447	\$17,468	\$18,985	\$13,248	\$13,248	\$18,805	\$13,265	-\$5,540	\$13,827
Non-Federal (\$000)		\$14,352	\$12,986	\$23,743	\$27,205	\$27,205	\$23,519	\$24,471	\$952	\$25,509
Total actual/Projected cost (\$000)		\$34,799	\$30,454	\$42,728	\$40,453	\$40,453	\$42,324	\$37,736	-\$4,588	\$39,336

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Actual /Projected cost per facility (whole dollars)		\$3,479,900	\$3,383,778	\$4,747,556	\$5,056,625	\$4,494,778	\$5,290,500	\$4,717,000	-\$573,500	\$4,917,000
Contributing Projects/Programs:										
Comments: One facility will remain in poor condition until replaced.										
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply										
Performance Measures										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods (SP)	A	96%	96%	96%	91%	91%	91%	91%	0%	91%
Contributing Projects/Programs:										
Comments: Targets are reported at Reclamation level.										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										
Performance Measure										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF) (SP)	A	6.5	7.7	7.0	6.8	6.4	5.0	6.0	1.0	6.0
Contributing Projects/Programs:										
Comments: MP is experiencing third year of below average to draught conditions.										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Amount of acre feet of restricted capacity. (SP)	A	0	350,017	350,017	0	0	0	0	0	0
Contributing Projects/Programs:										
Comments: In FY2006 and 2007, MP region fully counted the long term temporary restrictions for Trinity Dam and Glen Ann Dam. These restrictions are virtually permanent and do not meet the definition of a temporary capacity restriction due to such operations as Safety of Dams.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law. (SP)	A	98% (50/51)	98% (51/52)	96% (50/52)	96% (50/52)	100% (52/52)	96% (50/52)	96% (50/52)	0%	96% (50/52)
Contributing Projects/Programs:										
Comments:										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average. (SP)	A	N/A	Baseline	Baseline	TBD	TBD	TBD	TBD	0%	TBD
Contributing Projects/Programs:										
Comments: Targets are reported at Reclamation level.										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (SP) (Bureauwide Representative Performance Measure)	A	100% (52/52)	100% (52/52)	100% (52/52)	92% (48/52)	100% (52/52)	96% (50/52)	96% (50/52)	0%	96% (50/52)
Federal (\$000)		\$188,986	\$183,134	\$174,215	\$194,143	\$194,143	\$165,217	\$157,751	-\$7,466	\$171,925
Non-Federal (\$000)		\$1,652	\$1,794	\$1,842	\$1,740	\$1,740	\$1,899	\$1,687	-\$212	\$1,839
Total actual/projected costs (\$000)		\$190,638	\$184,928	\$176,057	\$195,883	\$195,883	\$167,116	\$159,438	-\$7,678	\$173,764
Actual/Projected cost per facility (whole dollars)		\$3,666,115	\$3,556,308	\$3,385,712	\$4,080,896	\$3,766,981	\$3,342,320	\$3,188,760	-\$153,560	\$3,475,280
Contributing Projects/ Programs:										
Comments:										
End Outcome Performance Measure: Effective Water Management to Optimize Supply										
Performance Measure										
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships. (SP)	A	N/A	N/A	Baseline	30,000	126,712	30,000	30,000	0	30,000
Federal (\$000)		\$37,999	\$148,819	\$58,995	\$53,692	\$53,692	\$39,353	\$37,634	-\$1,719	\$41,022
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$37,999	\$148,819	\$58,995	\$53,692	\$53,692	\$39,353	\$37,634	-\$1,719	\$41,022
Actual/Projected cost per acre foot		N/A	N/A	Baseline	\$1,789.73	\$423.73	\$1,311.77	\$1,254.47	-\$58.00	\$1,367.40
Contributing Projects/ Programs:										
Comments: Amount represents potential water acquisitions for a variety of purposes but are difficult to predict due to hydrology conditions.										
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities] (SP)	A	100% (21/21)	100% (23/23)	100% (3/3)	80% (131/164)	63.4% (104/164)	60% (79/132)	TBD	0%	TBD
Contributing Projects/Programs:										
Comments: The number of audit findings are determined at the beginning of each fiscal year. In FY2008, 60 findings were carried over and 72 new findings were added for a total of 132 findings in FY2009. We anticipate some carry over into FY2010 but exact number is unknown at this time.										
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability										
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects. (SP)	A	0	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected Cost per acre-foot (000)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Comments:										
Comments:										
Estimated capacity of salt discharge reduction to the San Joaquin River from Grasslands Drainage Area on an average hydrologic year. (PPI)	A	N/A	40,000	65,900	0	116,500	171,000	184,000	13,000	184,000
Contributing Projects/Programs:										
Comments:										
Annualized cost per ton of salt discharge removal capacity. (PPI)	A	NA	\$65.00	\$44.00	\$47.00	\$29.00	\$33.00	\$36.00	\$3.00	\$45.00
Contributing Projects/Programs:										
Comments:										
Central Valley Project (CVP) Restoration Fund Natural Production of Anadromous Fish: Increase long-term, sustainable, natural production of anadromous fish populations. (PPI)	A	443,753	224,814	0	0	0	250,000	0	0	450,000
Contributing Projects/Programs:										
Comments:										
Acre-feet (AF) of water provided annually to refuges in the Central Valley. (PPI)	A	78,024	83,822	41,111	0	40,695	42,178	46,390	4,212	56,130
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
1565. Percent of priority recreation facilities that meet applicable accessibility standards (SP)	A	9% (7/76)	23% (17.4/76)	23% (17.4/76)	29% (22.4/76)	29% (22.4/76)	29% (22.4/76)	29% (22.4/76)	0%	29% (22.4/76)
Federal (\$000)		\$6,982	\$7,480	\$9,714	\$11,706	\$10,669	\$11,101	\$10,616	-\$485	\$11,572
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/Projected cost (\$000)		\$6,982	\$7,480	\$9,714	\$11,706	\$10,669	\$11,101	\$10,616	-\$485	\$11,572
Actual /Projected cost per Site		\$997,428.57	\$429,885.06	\$558,275.86	\$522,589.29	\$476,294.64	\$495,580.36	\$473,928.57	-\$21,651.00	\$516,607.14
Contributing Projects/Programs:										
Comments: Improvements are being made but reporting is impacted by continuing ADMS database issues.										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										
560. Percent of customers satisfied with the value for fee paid (SP)	A	N/A	N/A	N/A	N/A	Baseline	Baseline	TBD	0	TBD
Federal (\$000)		\$22	\$33	\$23	\$19	\$22	\$23	\$23	\$0	\$24
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$22	\$33	\$23	\$19	\$22	\$23	\$23	\$0	\$24
Total Actual/Projected cost per fee paid		N/A	N/A	N/A	N/A	Baseline	Baseline	TBD	\$0.00	TBD
Contributing Projects/Programs:										
Comments: Customer surveys were approved in September 2008. FY2009 is the baseline year.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only (SP)		N/A	N/A	N/A	N/A	N/A	Baseline	28% (180/630)	0%	28% (180/630)
Contributing Projects/Programs:										
Comments:										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines. (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Emergency Management										
Performance Measures										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Law Enforcement										
Performance Measure										
1566. Percent Reduction in Part I offenses (LC and SSLE only) (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only) (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover Police)										
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only) (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: MP Region does not participate in this measure.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities. (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only) (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										

Cachuma Project

LOCATION: The Cachuma Project (Project) is located along the west coast, near Santa Barbara, in southern California.

DESCRIPTION/JUSTIFICATION: The Project facilities consist of five storage dams and reservoirs (Bradbury, Glen Anne, Lauro, Ortega, and Carpinteria), two tunnels (Tecolote and Sheffield) totaling 7.5 miles, 24.3 miles of conduit, and various distribution systems. Bradbury Dam and Reservoir is operated and maintained by Reclamation. Operation and maintenance of all other project facilities are performed by the water users. The Project provides supplemental irrigation water to approximately 38,000 acres and a supply of municipal water to the City of Santa Barbara and other urban areas located in Santa Barbara County on the southern slope of the Santa Ynez Mountains. Project facilities also are operated to provide recreation benefits.

AUTHORIZATION: P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939 (approved by the Secretary of the Interior on March 4, 1948); P.L. 95-578, the Reclamation Safety of Dams Act, November 2, 1978; as amended by P.L. 98-404, the Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$502,000	\$387,000
Land Management and Development	387,000	405,000
Fish and Wildlife Management and Development	42,000	45,000
Facility Operations	596,000	618,000
Facility Maintenance and Rehabilitation	288,000	219,000
Enacted/Request	\$1,815,000	\$1,674,000
Non-Federal	0	0
Prior Year Funds	11,370	0
Total Program	\$1,826,370	\$1,674,000
Prior Year Funds/Non-Federal	(11,370)	0
Total Reclamation Allotment	\$1,815,000	\$1,674,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues the efficient use of water through conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues the National Environmental Policy Act (NEPA) compliance for Project activities, in adherence to the federally-mandated requirements. Continues the administration and negotiation of water services contract renewals and water marketing activities.

\$387,000

Land Management and Development - Continues day-to-day land management activities, complying with and administering laws and regulations, and providing on-site assessment, review, and oversight; and provide NEPA and Endangered Species Act compliance in association with public requests to use or alter recreational lands and facilities. Continues hazardous materials activities, which may include waste removal and cleanups. **405,000**

Fish and Wildlife Management and Development - Continues environmental monitoring of the effect that pest management activities have on the threatened and endangered species which are located on, in, or around project facilities, in compliance with Federal and State environmental laws and regulations. **45,000**

Facility Operations - Continues day-to-day operation of Bradbury Dam to ensure continued delivery of water for irrigation, municipal, and industrial uses through tunnels, canals, pumping plants, and pipelines, as well as provides water releases for water rights downstream, and emergency management activities. **618,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **219,000**

Reclamation Request **\$1,674,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects
Status of NEPA Compliance

California Investigations Program

LOCATION: The portion of California north of the Tehachapi Mountains in the Mid-Pacific Region. The location includes Congressional Districts 1 through 23 and 25.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve water management in California. The water management options may be related to the Central Valley Project (CVP) or other water needs in the northern and central areas of California.

Management of water resources in California often requires solutions developed from a geographical or watershed basin perspective. California's water resource problems vary depending upon the geographic location. The Program issues are driven by the listing of endangered species, the San Francisco Bay-Delta estuary requirements, water quality concerns, land subsidence, salt water intrusion, and increasing urbanization and population growth. It is critical to develop a mechanism that is predicated upon cooperation with Federal, State, and local interests to improve water management practices in California.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P. L. 102-575, Title XVI, Water Reclamation and Reuse Act and Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$323,000	\$500,000
Enacted/Request	\$323,000	\$500,000
Non-Federal	323,000	500,000
Prior Year Funds	34,578	0
Total Program	\$680,578	\$1,000,000
Prior Year Funds/Non-Federal	(357,578)	(500,000)
Total Reclamation Allotment	\$323,000	\$500,000

COST-SHARING: Cost-sharing for each activity under the California Investigations Program will be determined on individual merits consistent with Reclamation's policy.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues providing a source for initial evaluation of water management options. The water management options may be related to the CVP or other water needs in the northern and central areas of California. The current investigations are:

State of California and Local Agencies Water Supply Reliability - Continues planning water management actions with State and local agencies to improve the reliability of their supplies through conservation, facility maintenance and modernization, and demand reduction. (FY 2007 - FY 2012)

	200,000
Various cost-share partners (non-Federal)	(100,000)
	100,000

California Investigations Program

Eastern San Joaquin Groundwater Basin Investigations - Continues evaluating the cause, extent, and rate of saline intrusion and resultant impacts to the reliability of groundwater usage for agricultural purposes in cooperation with San Joaquin County. (FY 2007 - FY 2012) 200,000
Various cost-share partners (non-Federal) (100,000)
100,000

State of California Bulletin 160 - Completes coordination with the State of California to update the State Water Plan (Bulletin 160). The State of California updates Bulletin 160 every five years and Reclamation provides data on the CVP as well as technical assistance and review as the next update is assembled. (FY 2007 - FY 2010) 150,000
Non-Federal (75,000)
75,000

Integrated Regional Water Management: The Methods, Guidance, and Assistance Program (IRWM-MGAP) - Begins a program to meet the needs of our customers, and assist them in, identifying and implementing effective and reliable new water supplies. The IRWM-MGAP will partner with the Southern California Area Office, Lower Colorado Region, California Department of Water Resources, California State Water Resources Control Board, and the Center for Integrated Water Research, University California Santa Cruz, and various water and irrigation districts in both northern and southern California. The purpose is to develop a guidance document that can be used to best evaluate water supply reliability and a portfolio of supply options within an IRWM plan facing all of the uncertainties we now recognize as potentially impacting water supplies. (FY 2010 - FY 2012) 450,000
Non-Federal (225,000)
225,000

Reclamation Request

\$500,000

**CVP, American River Division
Folsom Dam Unit/Mormon Island (Safety of Dams)**

LOCATION: The American River Division (Division) is located in the east-central part of the Sacramento-San Joaquin Valley in El Dorado, Placer, Sacramento, and San Joaquin counties, California.

DESCRIPTION/JUSTIFICATION: The Division consists of Folsom Dam and Folsom Lake which were constructed by the U.S. Army Corps of Engineers and transferred to Reclamation in 1956. It has a height of 340 feet, a crest length of 1,400 feet, and a capacity of 977,000 acre-feet, and is flanked by long earthfill wing dams extending from the end of the concrete section on both abutments. The Division also includes: Folsom Powerplant which has a capacity of 212,220 kilowatts and is located at the foot of Folsom Dam on the north side of the river; Mormon Island Auxiliary Dam, a component of the Folsom Dam and Lake facilities; Nimbus Fish Hatchery, built by Reclamation and operated by the State of California with funds advanced yearly by Reclamation that is located about 0.3 mile below Nimbus Dam on the American River seven miles below Folsom Dam; and Nimbus Powerplant which has two generators each with a capacity of 7,763 kilowatts. The El Dorado System was transferred in title to the Irrigation District several years ago.

AUTHORIZATION: P.L. 79-732, August 14, 1946, Fish and Wildlife Coordination Act; P.L. 81-356, American River Basin Development, October 14, 1949; P.L. 102-377, FY 1993 Energy and Water Development Appropriation Act, Section 201, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; P.L. 105-295, October 27, 1998, authorization to construct Folsom Dam temperature control devices; P.L. 108-137, Section 219, December 1, 2003 amends P.L. 105-295 sections 1(b) and 1(c); P.L. 108-361, Title II, Section 203, October 25, 2004 amends P.L. 105-295, Section 1(c); P.L. 106-377 authorized title transfer of the Sly Park Unit to El Dorado Irrigation District; and P.L. 106-53, Title I, Section 101(a)(6)(A), August 17, 1999 authorized the U.S. Army Corps of Engineers to make modifications to the outlets of Folsom Dam.

COMPLETION DATA:

Folsom Dam, Mormon Island Auxiliary Dam Repairs - As of September 30, 2008, the Folsom Dam, Mormon Island project Phases I and II were completed. The Safety of Dams modification report was approved during FY 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences, and Biological Communities.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,144,000	\$1,186,000
Land Management and Development	405,000	435,000
Fish and Wildlife Management and Development	708,000	60,000
Facility Operations	7,221,000	7,819,000
Facility Maintenance and Rehabilitation	300,000	76,000
Request	\$9,778,000	\$9,576,000
Non-Federal	5,072,000	4,697,000
Prior Year Funds	27,849	0
Total Program	\$14,877,849	\$14,273,000
Prior Year Funds/Non-Federal	(5,099,849)	(4,697,000)
Total Reclamation Allotment	\$9,778,000	\$9,576,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
<u>Reclamation</u>	\$184,997,636	\$176,845,750	\$692,000	\$0	\$7,459,886
- Folsom Dam Unit					
<u>Adjustments</u> ^{1/}	79,688	(3,687,571)	3,767,259	0	0
- Folsom Dam Unit					
<u>Total</u>	\$185,077,324	\$173,158,179	\$4,459,259	\$0	\$7,459,886
- Folsom Dam Unit					

^{1/} Includes Federal net property transfers of \$79,688. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation - Folsom Dam Unit	\$109,946,000	\$109,974,000
Power - Folsom Dam Unit	31,982,000	32,814,000
Municipal & Industrial Water - Folsom Dam Unit	11,840,000	12,104,000
Recreation - Folsom Dam Unit	0	0
Flood Control - Folsom Dam Unit	7,793,000	7,853,000
Navigation - Folsom Dam Unit	563,000	568,000
Safety of Dams – Folsom Dam Unit ^{1/}	21,765,000	21,764,000
Total - Folsom Dam Unit ^{2/}	\$183,889,000	\$185,077,000

^{1/} Includes \$21,764,000 for safety of dams program activities at the Folsom Dam, Mormon Island Auxiliary Dam; under Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984.

^{2/} Rounding adjustment of -\$324 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for

information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project is shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in the total cost to be allocated of \$1,188,000 includes an increase of \$831,257 for indexing to October 2009 projected prices; \$357,000 for Folsom Dam temperature control device (TCD) study costs adjustment; and a decrease of \$257 for rounding adjustment.

APPROPRIATION CEILING: Not applicable for the Division, except for the construction of temperature control devices on Folsom Dam and on existing non-Federal facilities which were authorized by P.L. 105-295, October 27, 1998 as amended by P.L. 108-137, Title II, Section 219, December 1, 2003, and P.L. 108-361, Title II, Section 203, October 25, 2004. The ceiling for the TCD on Folsom Dam is \$5,978,000 (October 2009) and the comparable Federal obligation is \$5,895,743 which does not exceed the ceiling limitation. The ceiling for the temperature control device on existing non-Federal facilities is \$10,433,000 (October 2009) and the comparable Federal obligation is \$7,363,371 which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Administration and Compliance - Continues administration of water rights and water marketing activities such as administering water contracts, agreements, developing standards, National Environmental Policy Act compliance, operations support, water forum participation, groundwater monitoring activities and water resources management plans. 888,000

Conservation/Special Programs - Continues environmental monitoring, water conservation activities, State law coordination and compliance. 298,000

Subtotal, Water and Energy Management and Development **\$1,186,000**

Land Management and Development - Continues concession management activities at Folsom, resource management, and hazardous materials management program. **435,000**

Fish and Wildlife Management and Development - Continues the consultation requirements of the Endangered Species Act and the implementation of Biological Opinions on activities and project operations. The decrease is due to revised funding schedule. **60,000**

Facility Operations -

Water/Power Operations - Continues day-to-day operation, outreach programs, preventive maintenance and efficient resource management of the Folsom and Nimbus dams, reservoirs, powerplants, switchyards, pumping plant, and recreation facilities. Central Valley Project Preference Power Customers are funding Folsom and Nimbus powerplants and switchyards in FY 2010.

10,080,000
 Central Valley Project Power Customers (non-Federal) (4,697,000)
 5,383,000

Fish and Wildlife Facilities - Continues operation of the Nimbus fish protection facility and hatchery. 2,405,000

Hydrilla Detection/Eradication Program and Aquatic Weed Research - Continues to control or eradicate aquatic weeds and hydrilla. 31,000

Subtotal, Facility Operations **7,819,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards. The decrease is due to revised funding schedule.

76,000

Reclamation Request **\$9,576,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

Note: Folsom Unit, Folsom Dam is currently undergoing a safety of dams modification - see the Dam Safety Program listed under the Bureauwide Programs.

CVP, Auburn-Folsom South Unit

LOCATION: The Auburn-Folsom South Unit (Unit) is located in the east-central part of the Sacramento-San Joaquin Valley in El Dorado, Placer, Sacramento, and San Joaquin counties, California.

DESCRIPTION/JUSTIFICATION: This Unit consists of the authorized, but unconstructed Auburn Dam, Reservoir, and Powerplant; the Folsom South Canal, a proposed 68.8-mile long canal (26.7 miles have been completed) with an anticipated capacity of 3,500 cubic feet per second, originating at Nimbus Dam on the American River which would extend southward through San Joaquin County and terminate 20 miles southeast of the City of Stockton; County Line Dam and Reservoir, a proposed earthfill structure 90 feet high and 585 feet long with a capacity of 40,000 acre-feet would develop water and power supplies for delivery to users located in the Unit service area and elsewhere in the project service area when complete. The Unit would provide full irrigation service to 28,300 acres, supplemental irrigation service to 416,050 acres, and 332,000 acre-feet annually for municipal and industrial use. Benefits would also accrue to fish and wildlife, recreation, and water quality. The power installation at Auburn would have an initial capacity of 300,000 kilowatts, consisting of two units of 150,000 kilowatts each, with provisions for ultimate development of the hydroelectric capacity, now estimated to consist of an additional two units of 150,000 kilowatts each. The installation of the ultimate capacity would require additional authorization.

Reclamation has completed a final draft of the Auburn-Folsom South Unit (AFSU) Special Report, Benefits and Cost Update, Central Valley Project dated December 2006. The Special Report was completed in accordance with P.L. 109-103, was finalized and transmitted to Congress in January 2007.

AUTHORIZATION: P.L. 89-161, Auburn-Folsom South Unit, Central Valley Project, September 2, 1965. P.L. 106-566 authorized title transfer of the Foresthill Divide subunit to Foresthill Public Utility District. The AFSU Report was authorized by P.L. 109-103 Energy and Water Appropriations Act FY 2006, November 19, 2005.

COMPLETION DATA: Water is available from the first 27 miles of the Folsom South Canal. In addition, Sugar Pine Dam and Foresthill conveyance system have been completed. Construction of Auburn Dam has been indefinitely deferred. As of September 30, 2008, the Auburn-Folsom South Unit was 30 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,914,000	\$1,663,000
Enacted/Request	\$1,914,000	\$1,663,000
Non-Federal	0	0
Prior Year Funds	300,763	0
Total Program	\$2,214,763	\$1,663,000
Prior Year Funds/Non-Federal	(300,763)	0
Total Reclamation Allotment	\$1,914,000	\$1,663,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$3,496,756,421	\$435,627,749	\$2,214,763	\$1,663,000	\$3,057,250,909
Adjustments ^{1/}	30,208,166	25,804,241	473,067	0	3,930,858
Total	\$3,526,964,587	\$461,431,990	\$2,687,830	\$1,663,000	\$3,061,181,767

^{1/} Includes contributions of \$29,656,665 from the Placer County Water Agency and Sacramento Metropolitan Water Authority and Federal net property transfers; and \$551,501 in total consolidated other expenditures and credits. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$2,157,739,000	\$2,139,692,000
Power	627,664,000	638,445,000
Municipal and Industrial Water	232,375,000	235,506,000
Recreation	18,841,000	18,841,000
Fish and Wildlife	335,371,000	328,218,000
Flood Control	152,940,000	152,789,000
Navigation	11,055,000	11,049,000
Deferred Use	2,425,000	2,425,000
Total ^{1/}	\$3,538,410,000	\$3,526,965,000

^{1/} Rounding adjustment of □\$413 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this unit will change each time there is a change in the total estimated cost of the authorized CVP.

The net decrease in the total cost to be allocated of \$11,445,000 includes a decrease of \$17,741,655 for indexing to October 2009 projected prices; maintenance of buildings/grounds/road costs \$514,005; energy conservation planning costs \$1,000; partially offset by an increase of accessibility corrective action requirements re-estimate \$450,000; Auburn resource contract costs \$1,380,000; land resources management costs \$1,863,207; National Environmental Policy Act compliance costs \$89,636; Endanger Species Act compliance costs \$1,336; O&M costs for American River Pump Station \$218,000; hazardous materials program investigation costs \$53,099; carryover \$300,763; Placer County Water Agency (PCWA) permanent pumps \$2,451,535; PCWA temporary pumps \$3,894; and \$190 for rounding adjustment.

APPROPRIATION CEILING: Appropriations authorized are \$2,454,133 (October 2009). The comparable Federal obligation is \$3,496,756,421 which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this project. Legislation to provide additional appropriation ceiling would be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Miscellaneous Activities - Continues the administration and management of recreation contracts and agreements for Auburn-Folsom South Unit. Continues on-going maintenance, repair and rehabilitation of grounds and buildings. 1,625,000

Hazardous Waste Management - Continues water quality investigations and compliance with Federal, State and local hazardous waste laws and regulations. 38,000

Reclamation Request **\$1,663,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009

Land Certification

Project Repayment FY 2010

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Summary of Irrigation Investment

CVP, Delta Division

LOCATION: The Delta Division (Division) is located in Alameda, Contra Costa, Fresno, Merced, Sacramento, San Joaquin, Solano, and Stanislaus counties in central California.

DESCRIPTION/JUSTIFICATION: This Division includes the Delta Cross Channel, an earth section channel designed to divert approximately 3,500 cubic feet per second; Contra Costa Canal, 47.7 miles long with an initial diversion capacity of 350 cubic feet per second; C.W. □Bill□Jones Pumping Plant (Jones Pumping Plant), consisting of an inlet channel, pumping plant, discharge pipes, and 6 pumping units each at 900 cubic feet per second and each with a rating of 22,500 horsepower; the Delta-Mendota Canal, 115.7 miles long with a diversion capacity of 4,600 cubic feet per second; the Tracy Fish Collecting Facility, located at the head of the Jones Pumping Plant; and 21 salinity sites located throughout the Delta, all constructed by Reclamation. The Division provides full irrigation service to 45,648 acres, supplemental irrigation service to 181,582 acres and 100,104 acre-feet annually for municipal and industrial use in the Division service area.

The Division provides delivery of water and power supplies developed in the American River, Shasta, and Trinity River divisions to the areas served by the Delta Division, San Luis Unit, and San Felipe Division. This Division also provides fish and wildlife, flood control, navigation, and recreation benefits.

The Tracy Pumping Plant was re-designated in accordance to P.L. 109-384, December 12, 2006, to the C.W. □Bill□Jones Pumping Plant.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 27, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: Completed and operational major features include: Jones Pumping Plant and Switchyard, Delta Cross Channel, Delta-Mendota Canal, and the Contra Costa Canal System.

As of September 30, 2008, the Delta Division was 87 percent complete. A detailed explanation of these changes is described in the methodology section.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water, Biological Communities, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009		FY 2010	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$10,005,000	\$0	\$10,220,000
Land Management and Development	0	436,000	0	431,000
Fish and Wildlife Management and Development	0	3,433,000	250,000	4,412,000
Facility Operations	0	5,318,000	0	5,289,000
Facility Maintenance and Rehabilitation	0	100,000	0	53,000
Enacted/Request	\$0	\$19,292,000	\$250,000	\$20,405,000
Non-Federal	0	0	0	0
Prior Year Funds	0	56,992	0	0
Total Program	\$0	\$19,348,992	\$250,000	\$20,405,000
Prior Year Funds/Non-Federal	0	(56,992)	0	0
Total Reclamation Allotment	\$0	\$19,292,000	\$250,000	\$20,405,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$204,615,000	\$152,832,057	\$166,000	\$116,000	\$51,500,943
Adjustments ^{1/}	27,512,421	6,068,593	40,649	0	21,403,179
Total	\$232,127,421	\$158,900,650	\$206,649	\$116,000	\$72,904,122

^{1/} Includes \$24,999,915 for non-Federal financial participation for the Delta-Mendota Canal Intertie; \$2,500,000 which was paid to the State of California to operate and maintain Suisun Marsh. Also includes \$12,506 for transfers, credits and other expenditures. FY09 includes undelivered orders.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$144,926,000	\$144,197,000
Power	42,157,000	43,026,000
Municipal and Industrial Water	15,608,000	15,871,000
Recreation	205,000	205,000
Fish and Wildlife	17,787,000	17,787,000
Flood Control	10,272,000	10,297,000
Navigation	742,000	745,000
Total ^{1/}	\$231,697,000	\$232,128,000

^{1/} Rounding adjustment of -\$421 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this Division will change each time there is a change in the total estimated cost of the authorized CVP.

The increase of \$431,000 includes \$388,000 for Suisun Marsh Preservation due to indexing to October 2009 projected prices; \$32,000 due to revised outyear estimate for the aquatic weed research program; and \$10,717 for minor adjustment in the outyear estimate for the Delta-Mendota Canal Intertie; and 283 for rounding adjustment.

APPROPRIATION CEILING: Not applicable for the Division, except for Suisun Marsh Preservation. Appropriations authorized in P.L. 99-546, October 27, 1986, for Suisun Marsh Preservation are \$68,188,000 (October 2009). The comparable Federal obligation is \$31,560,191, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

South Delta Hydrodynamics-Fisheries Investigation - Continues to identify measures that would reduce the incidence of entrainment at the Tracy Fish Collection Facility, thereby eliminating the need for salvage entrained fish. These tasks include field monitoring, statistical evaluation, mathematical models and program administration. 50,000

Environmental Activities Associated with RAX Activities - Continues environmental activities in compliance with Federal and State environmental laws in support of major operation and maintenance activities for vegetation removal from the Delta Cross Channel levees. Decrease is due to completion of environmental requirements for the abandoned intake channel. 30,000

Interagency Ecological Program (IEP) Delta Support - Continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act (ESA) of 1973 and to resolve Bay-Delta water issues; support surveys and monitoring activities in the San Francisco Estuary, the target endangered species include winter-run Chinook salmon, late-fall-run Chinook salmon, delta smelt, green sturgeon and longfin smelt. 5,300,000

Suisun Marsh Preservation (Construction) - Continues Federal participation with the State of California to identify structural and non-structural actions for protection and preservation of Suisun Marsh to improve water quality, while preserving the storage yield of the CVP. 100,000

Delta-Mendota Canal (DMC) Regulatory Actions - Continues coordination and evaluation of emerging water quality issues pertaining to DMC and adjacent areas. 184,000

National Environmental Policy Act (NEPA) Compliance - Continues the administration and monitoring of the NEPA process in adherence with all federally-mandated requirements. 153,000

DMC Water Quality Monitoring/Groundwater Monitoring and Reports - Continues operation of monitoring stations in the Delta to meet California State Water Resource Control Board's water quality control plan. 711,000

DMC Subsidence - Continues evaluation of location and anticipated amount of land subsidence in the Federal areas of the San Joaquin Valley and assess potential risks. 4,000

Delta Division Contract Renewals Groundwater - Continues groundwater and surface water model activities keeping current with changes occurring in the San Joaquin Valley. 15,000

Water Marketing/Contracting - Continues administration of water service, repayment, and exchange contracts, and develop standards as required by Reclamation laws, rules and regulations. 494,000

Water Conservation - Continues the efficient use of water through conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. 63,000

Aquatic Weed Research - Continues support of the aquatic weed research program. 16,000

Pelagic Organisms Decline - Continues to implement recommendations from the Pelagic Organisms Decline Synthesis Report, complete follow-up work identified in the synthesis report, and develop adaptive management scenarios. Tasks include field monitoring, laboratory evaluations, special studies, statistical evaluations, mathematic model construction, and program administration. 3,100,000

Subtotal, Water and Energy Management and Development **\$10,220,000**

Land Management and Development -

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, outgrants or other agreements, for the use and management of lands and the protection of recreation facilities and land resources; and provide NEPA and ESA compliance in association with public requests to use or alter recreation lands and facilities. 287,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation land managed for non-operational uses. Increase is due to reestablishing funding schedule to meet program requirements. 74,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division. 70,000

Subtotal, Land Management and Development **431,000**

Fish and Wildlife Management and Development -

Tracy (Jones) Pumping Plant Mitigation Program - Continues mitigation for fishery impacts associated with operation of the Jones Pumping Plant, including but not limited to identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility, as well as assessing fishery conditions at the facility, per Central Valley Project Improvement Act, Section 3406(b)(4), Central Valley Project Operating Criteria and Plan, and agreements with California Department of Fish and Game.

Increase is due to revised funding schedule, which includes increased delta smelt research activities as related to potential operational improvements. 2,711,000
 Restoration Fund ^{1/} (250,000)
2,461,000

^{1/} See Central Valley Project Restoration Fund work proposed for description of activities funded with Restoration.

Water Service Contract Renewals (Biological Opinion) - Continues the implementation of the Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA of 1973, which includes long-term water service contract renewals located within the Division. 296,000

Contra Costa Fish Screen Program (Rock Slough) - Continues to mitigate fishery impacts associated with the Contra Costa Pumping Plant located at Rock Slough in the central California delta. 103,000

Contra Costa/Environmental Monitoring - Continues monitoring pest management activities on, in, or around the DMC for compliance with Federal and State environmental laws and regulations. Continues monitoring efforts for endangered species at the intake to the Contra Costa Canal as directed by the Delta smelt, winter-run Chinook salmon, and Los Vaqueros Biological Opinions. 112,000

Suisun Marsh Preservation (Fish and Wildlife Protection and Preservation) - Continues Reclamation participation with California Department of Water Resources to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife. 1,440,000

Subtotal, Fish and Wildlife Management and Development **4,412,000**

Facility Operations -

Tracy Fish Collecting Facility - Continues operation and preventive maintenance of the Tracy Fish Collecting Facility and associated fish release sites that screen, collect, and return fish (including threatened and endangered species) to the Delta out of the sphere of influence of the Jones Pumping Plant and into the DMC. 4,871,000

Miscellaneous Operation and Maintenance Activities - Continues day-to-day operation of the Delta Cross Channel and the water quality monitoring stations to meet water quality standards in the Delta, prevent flooding on the east side of the Delta, protect migrating fish in the Delta, support the aquatic weed research and eradication programs, and monitor and report on ground levels. 418,000

Subtotal, Facility Operations **5,289,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards. **53,000**

Reclamation Request **\$20,405,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, East Side Division

LOCATION: The East Side Division (Division) is located in Alpine, Calaveras, San Joaquin, Stanislaus, and Tuolumne counties, California.

DESCRIPTION/JUSTIFICATION: This Division includes New Melones Dam, Lake, and Powerplant located on the Stanislaus River. New Melones Dam is an earth and rockfill structure, 625 feet above streambed and has a crest length of 1,560 feet. New Melones Lake has a capacity of 2.4 million acre-feet, a water surface area of 12,500 acres, and contains 100 miles of shoreline. The 2-unit powerplant has an installed capacity of 300 megawatts and produces approximately 455 million kilowatt-hours of energy annually. The multipurpose functions of this project include flood control, irrigation, municipal and industrial water supply, power generation, fishery enhancement, water quality improvement, and recreation. Irrigation and storage facilities have been developed on the Stanislaus River both upstream and downstream of New Melones Dam.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 78-534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962; Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986, October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 108-361, Water Supply, Reliability, and Environmental Improvement Act, October 25, 2004.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of Interior's Strategic Plan* end outcome goals: Deliver Water, Improve the Quality and Diversity of Recreation Experiences, and Biological Communities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$860,000	\$991,000
Land Management and Development	569,000	660,000
Fish and Wildlife Management and Development	29,000	25,000
Facility Operations	2,548,000	2,550,000
Facility Maintenance and Rehabilitation	300,000	200,000
Enacted/Request	\$4,306,000	\$4,426,000
Non-Federal	1,904,000	1,596,000
Prior Year Funds	25,468	0
Total Program	\$6,235,468	\$6,022,000
Prior Year Funds/Non-Federal	(1,929,468)	(1,596,000)
Total Reclamation Allotment	\$4,306,000	\$4,426,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Conservation, Administration and Compliance - Continues administration of water rights and water marketing activities, resource management and planning efforts, environmental compliance activities, water conservation activities and National Environmental Policy Act compliance. The increase is due to increased costs for East Side Water Resources Management and Environmental compliance.

508,000

Tri-Dams Management - Continues funding to the Tri-Dams Authority to operate and manage its system to allow delivery of water.

80,000

New Melones Revised Plan of Operations - Continues fishery studies aimed at providing the biological information needed to develop an instream flow schedule that meets water quality and fishery flow objectives.

403,000

Subtotal, Water and Energy Management and Development **\$991,000**

Land Management and Development - Continues management and concession oversight of the recreation area at New Melones. Continues compliance with hazardous materials handling and clean-up as required by Federal and State laws, technical support of maintenance and development of project lands, realty actions, trespass recreation fee assessments, structures inventory, and fire prevention activities. The increase is due to higher costs for hazardous materials program.

660,000

Fish and Wildlife Management and Development - Continues the evaluation, consultation and compliance of Endangered Species Act and the implementation of Biological Opinions on activities and project operations.

25,000

Facility Operations -

Land and Recreation Facilities - Continues operational support for the visitor center. Continues vegetation management, operation of public use areas, and implementation of a prescribed fire plan in order to protect and enhance resource values, eliminate fire hazards and to ensure public health and safety of the visiting public.

2,450,000

Power and Water Operations - Continues ongoing infrastructure support, preventive maintenance, service contract renewals and effective and efficient resource management of the New Melones Dam, Reservoir, and Powerplant. Central Valley Project Preference Power Customers are funding New Melones Powerplant in FY 2010.

1,696,000

Central Valley Project Power Customers (non-Federal) (1,596,000)

100,000

Subtotal, Facility Operations **2,550,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards. **200,000**

Reclamation Request **\$4,426,000**

SEE APPENDIX FOR: Land Certification
 Obligations by Function for Operating Projects
 Status of Water Service and Repayment Contracts

CVP, Friant Division

LOCATION: The Friant Division (Division) is located in Fresno, Kern, Madera, Merced, and Tulare counties, California.

DESCRIPTION/JUSTIFICATION: The main features are Friant Dam, a concrete gravity structure 319 feet high with a crest length of 3,488 feet that regulates the San Joaquin River; Millerton Lake, with a capacity of 520,500 acre-feet; the 151 mile-long Friant-Kern Canal, with an initial capacity of 4,000 cubic feet per second; and the Madera Canal, a 36 mile-long canal with an initial capacity of 1,000 cubic feet per second. Related facilities include local water distribution systems constructed by Reclamation, the Mendota Pool, and the Columbia-Mowry Pumping Plants. The Division provides storage for irrigation and transportation of surplus Northern California water through the southern part of the semiarid Central Valley. Other benefits include flood control, groundwater recharge, fish and wildlife mitigation, recreation, and municipal and industrial benefits. The Friant Water Users Authority representing 22 districts was formed in 1985 under the State of California's joint exercise of powers law to operate and maintain the Friant-Kern Canal, a conveyance feature of the Central Valley Project. The new Friant Water Authority, which has 20 member agencies, assumed operation and maintenance of the Friant-Kern Canal in 2004.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; Biological Communities; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,352,000	\$1,060,000
Land Management and Development	474,000	541,000
Fish and Wildlife Management and Development	397,000	453,000
Facility Operations	3,427,000	3,589,000
Facility Maintenance and Rehabilitation	185,000	113,000
Enacted/Request	\$6,835,000	\$5,756,000
Non-Federal	0	0
Prior Year Funds	689,977	0
Total Program	\$7,524,977	\$5,756,000
Prior Year Funds/Non-Federal	(689,977)	0
Total Reclamation Allotment	\$6,835,000	\$5,756,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

San Joaquin Valley Land Subsidence - Continues analysis of land subsidence in the Federal areas of the San Joaquin Valley to determine the location and quantity of expected future land subsidence, in order to assess water delivery disruptions, capacity reductions, and facility damage that the land subsidence would cause. 13,000

Miscellaneous Activities - Continues the administration and negotiation of water related contracts and related activities for compliance and water marketing, water conservation, groundwater monitoring and reporting and aquatic weed research program. Decrease is due to revised funding schedule. 639,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. 408,000

Subtotal, Water and Energy Management and Development **\$1,060,000**

Land Management and Development -

Land Use Compliance - Continues the oversight of land-use requests, review of current and proposed uses of land associated with the Friant-Kern and Madera canals, Millerton Reservoir and other land activities; and provide Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. 392,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 79,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 70,000

Subtotal, Land Management and Development **541,000**

Fish and Wildlife Management and Development -

ESA Compliance - Continues Environmental Impact Statement and Biological Opinion (BiOp) activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA, which includes interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities and other site-specific Federal actions. 396,000

Environmental Monitoring - Continues environmental monitoring of the effects that pest management activities have on threatened and endangered species, which are located on, in, or around the Friant Dam and Friant-Kern and Madera canals, in compliance with Federal and State environmental laws and regulations. 57,000

Subtotal, Fish and Wildlife Management and Development **453,000**

Facility Operations -

Friant Dam, Millerton Lake and San Joaquin River Operations - Continues the operation and maintenance (O&M) for Friant Dam, the outlet works for Madera and Friant-Kern canals, and San Joaquin River and associated O&M facilities for the distribution of project water. Continues the San Joaquin River operation, which supplies water for irrigation and domestic purposes to certain lands along the San Joaquin River. 3,166,000

Water Operations - Continues to provide technical engineering service and consultation for design and specifications for modifying, replacing, or repairing features for the operations of Friant Dam, Millerton Lake, San Joaquin River and the Columbia-Mowry Pumping/Delivery System. Continues the operation of the Columbia-Mowry System and flood control within the San Joaquin Valley. Continues the hydrilla detection and eradication program. 423,000

Subtotal, Facility Operations **3,589,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **113,000**

Reclamation Request **\$5,756,000**

SEE APPENDIX FOR: Land Certification
Obligations by Function for Operating Projects
Status of NEPA Compliance
Status of Water Service and Repayment Contracts

CVP, Miscellaneous Project Programs

LOCATION: The Miscellaneous Project Programs (Programs) encompasses the entire Central Valley of California for those activities not reported under a separate division. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

DESCRIPTION/JUSTIFICATION: As an integral component of the Central Valley Project (CVP), the Programs support the efficient delivery of up to 7.6 million acre-feet of water and 4.3 gigawatts of hydropower developed by the CVP to users located throughout California. Additional CVP-wide purposes and benefits supported by the Programs include water marketing, administration and compliance, geographic information systems, water quality, land management, Central Valley Habitat Monitoring Program, operation and maintenance technical support, and facility examinations. The Programs ensure the administration and coordination of actions having a scope extending beyond the jurisdiction of individual CVP units and divisions. Such actions involve, but are not limited to, the setting of CVP-wide policies and actions that have a CVP-wide effect.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act (CVPIA) of 1992, October 30, 1992.

COMPLETION DATA: Major features that are completed and operational include Friant Dam and Reservoir, Friant-Kern Canal, Madera Canal, and Friant-Kern and Madera distribution systems.

As of September 30, 2008, the Miscellaneous Project Programs was 82 percent complete. The decrease is due primarily to the addition of out year funding, which will prolong the completion date of some of the programs.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Protect Cultural and Natural Heritage Resources.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009		FY 2010	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$8,212,000	\$0	\$8,179,000
Land Management and Development	0	1,638,000	0	1,418,000
Fish and Wildlife Management and Development	33,389,000	5,150,000	22,058,000	1,241,000
Facility Operations	0	859,000	0	697,000
Facility Maintenance and Rehabilitation	0	249,000	0	261,000
Enacted/Request	\$33,389,000	\$16,108,000	\$22,058,000	\$11,796,000
Non-Federal	0	0	0	0
Prior Year Funds	8,134,516	3,209,600	0	0
Total Program	\$41,523,516	\$19,317,600	\$22,058,000	\$11,796,000
Prior Year Funds/Non-Federal	(8,134,516)	(3,209,600)	0	0
Total Reclamation Allotment	\$33,389,000	\$16,108,000	\$22,058,000	\$11,796,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$930,079,000	\$618,968,955	\$49,402,518	\$22,874,000	\$238,833,527
Adjustments ^{1/}	51,353,107	5,310,718	\$44,266,556	0	1,775,833
Total ^{2/}	\$981,432,107	\$624,279,673	\$93,669,074	\$22,874,000	\$240,609,360

^{1/} Includes contributions of \$5,000 from Big Valley Irrigation District, \$2,500 from Modoc County, \$2,500 from Lassen County towards the cost of preconstruction investigations for the Allen Camp Unit, Pit River Division; and \$15,695,153 for Federal net property transfers; and \$35,647,954 for cost-share funds from the State of California for various CVPIA programs. FY 2009 includes undelivered orders.

^{2/} Includes Restoration Funds of \$33,389,000 in FY 2009 and \$22,058,000 in FY 2010.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$202,233,000	\$201,177,000
Power	58,827,000	60,027,000
Municipal and Industrial Water	21,779,000	22,142,000
Recreation	54,000	54,000
Fish and Wildlife	614,617,000	682,628,000
Flood Control	14,334,000	14,365,000
Navigation	1,036,000	1,039,000
Total ^{1/}	\$912,880,000	\$981,432,000

^{1/} Rounding adjustment of -\$107 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires the cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for these Programs will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in total cost to be allocated of \$68,552,000 includes: \$27,378,108 for wheeling water to refuges which reflects increases in the unit cost of Level 4 water as well as the quantity of Level 4 water needed; \$15,470,000 for reevaluation of requirements of the Anadromous Fish Restoration Program to double natural production of anadromous fish in Central Valley rivers and streams; \$10,253,601 for reevaluation of requirements of the Fish Screen Program; \$8,954,020 for reevaluation of requirements of the refuge water supply; \$3,000,000 for additional costs of dedicating and managing annually 800,000 acre-feet of CVP yield for restoration measures and purposes; \$1,624,191 for reevaluation of requirements for Riparian habitat/spawning gravel; \$1,332,000 for reevaluation of requirements for Ecosystem/water system models; \$390,000 for increased oversight for administering the CVPIA; \$83,007 for reservoir storage; and \$72,425 for other environmental impacts on CVP programs not specifically enumerated in P.L. 102-575; offset by a decrease of \$4,585 for the Recirculation Pilot Study; \$417 for agricultural waterfowl incentives; and rounding adjustment of \$350.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Water Marketing - Continues water marketing which includes annual ratesetting, cost allocations for water operations record keeping and accounting, negotiation and administration of water service contracts and repayment, water rights litigation, repayment capacity and economic studies, water rights, and water transfers. 5,165,000

Administration and Compliance - Continues water conservation technical assistance to area offices and the water planning and management services. 973,000

Other Technical Support - Continues technical support for National Environmental Policy Act (NEPA) compliance, irrigation and drainage, and evaluation and maintenance of electronic models. 706,000

Geographic Information System (GIS) - Continues GIS technical support which includes providing

CVP, Miscellaneous Project Programs

geospatial analysis, map production, development and maintenance of various data bases in support of water contracting, land use planning, and water rights. 439,000

Water Quality Activities - Continues water quality and groundwater monitoring, coordination of the Central Valley Project Water Quality Program, and work on the Clean Water Action Plan. 727,000

Central Valley Project/State Water Project - Continues work on groundwater/surface water model and data development. 169,000

Subtotal, Water and Energy Management and Development **\$8,179,000**

Land Management and Development - Continues hazardous materials management programs, compliance with the National Historic Preservation Act (NHPA), museum property management, cultural resources data management, land classification, realty actions, resource activities, Environmental Management System, and management of land. **1,418,000**

Fish and Wildlife Management and Development -
CVPIA Administration Charges - Continues activities related to the overall administration of the CVPIA, which are not identifiable to a specific division within the CVP. 816,000

Central Valley Habitat Monitoring Program - Continues activities to meet analytical requirements described in the Biological Opinion on Implementation of the CVPIA and the continued operation and maintenance of the CVP, which includes developing a comprehensive mapping program (5-year cycle) to identify remaining natural habitats within the CVP service areas and to identify any changes within those habitats that have occurred between 1993 and 2000. 295,000

Other - Continues technical support on fishery issues and work directed by the Fish and Wildlife Coordination Act as it pertains to the CVP. Tasks include meeting with agencies and private organizations to identify environmental problems and needs, determining methods to evaluate environmental impacts, collect and analyze data, and provide recommendations to mitigate impacts. 130,000

CVP, Miscellaneous Project Programs

Anadromous Fish Restoration Program ^{1/}	4,190,000
Other Central Valley Project Impacts ^{1/}	1,268,000
Dedicated Project Yield ^{1/}	600,000
Flow Fluctuation Study ^{1/}	50,000
Restoration of Riparian Habitat and Spawning Gravel ^{1/}	500,000
Central Valley Comprehensive Assessment/Monitoring Program ^{1/}	900,000
Anadromous Fish Screen Program ^{1/}	1,100,000
Refuge Wheeling ^{1/}	7,500,000
Refuge Water Supply, Facility Construction ^{1/}	1,050,000
Ecosystem/Water Systems Operation Model ^{1/}	4,900,000
Fish and Wildlife Management and Development	22,058,000
Subtotal, Restoration Fund	<u>(22,058,000)</u>
Subtotal, Water and Related Resources	0

Decrease is due to revised funding schedule.

^{1/} See Central Valley Project Restoration Fund work proposed for description.

Subtotal, Fish and Wildlife Management and Development **1,241,000**

Facility Operations - Continues the Radio Communication Program for water and power operations, miscellaneous operation, maintenance, resource management; provides updates of regional policies and guidelines; integrated pest management support; and technical support activities pertaining to CVP operations. **697,000**

Facility Maintenance and Rehabilitation - Continues to monitor landslides on Reclamation lands, review operations, and periodic examination of facilities. **261,000**

Reclamation Request **\$11,796,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
 Land Certification
 Obligations by Function for Operating Projects
 Project Repayment FY 2010
 Status of NEPA Compliance
 Summary of Irrigation Investment

CVP, Replacements, Additions, and Extraordinary Maintenance Program

LOCATION: This program encompasses the entire Central Valley Project (CVP) in California. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

DESCRIPTION/JUSTIFICATION: Since FY 2000 replacement, additions, and extraordinary maintenance (RAX) items, previously contained in individual divisions and units of the CVP, have been presented in a single program. Consolidating all RAX items in the CVP into a single program provides a more responsive, cost-effective, and comprehensive management tool to administer the CVP RAX program and to provide a single point of reference regarding CVP RAX items.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; Manage or Influence Resource Use – Hydropower; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Maintenance and Rehabilitation	\$23,312,000	\$25,000,000
Enacted/Request	\$23,312,000	\$25,000,000
Non-Federal	0	0
Prior Year Funds	979	0
Total Program	\$23,312,979	\$25,000,000
Prior Year Funds/Non-Federal	(979)	0
Total Reclamation Allotment	\$23,312,000	\$25,000,000

WORK PROPOSED FOR FY 2010:

Facility Maintenance and Rehabilitation -

Shasta Facilities - Begins seismic upgrades on the garage and warehouse at Coleman Fish Hatchery; upgrade cooling water system strainers, repaint main unit transformers, and replace main unit circuit breakers and bus at Keswick Powerplant; purchase and install paint booth, repair spillway stilling basin, fabricate a second river outlet coaster gate stop log and install a storage building at Shasta Dam. Continues overhaul/recoat the nine penstock fixed wheel gates, refurbish gantry crane, and refurbish spillway regulating gates at Keswick Dam; and repaint spillway bridge at Shasta Dam. Completes water supply intake rehabilitation at Coleman Fish Hatchery.

1,935,000

Folsom Facilities - Begins repair on the north fork pipeline, replacement of spillway gate trunnion pin and bearing, and install unit intake temperature control shutters at Folsom Dam; automate unit cooling water controls on units 2 and 3 and replacement of oil centrifuge at Folsom Powerplant; automate canal and head works at Folsom South Canal; overhaul outlet gates at Nimbus Fish Hatchery; and replacement of sub-station at Nimbus Powerplant. Continues refurbishment on unit fixed wheel gate and replacement of civil maintenance and office buildings at Folsom Dam; replace transformer K1A/K2A at Folsom Powerplant; repair/procure radial gate attachments at Nimbus Dam; replace fish diversion structure and modernization ph-v at Nimbus Fish Hatchery; and overhaul of units 1 and 2, rewind, replace runners and excitation system at Nimbus Powerplant. Completes installment of HVAC System at Nimbus Powerplant. 10,330,000

Trinity Facilities - Begins re-install rip-rap along the right hand upstream groin at Spring Creek Debris Dam and re-coat interior penstocks 1 and 2 at Whiskeytown Dam. Continues re-coat of interior penstocks 1 and 2 at JF Carr and Spring Creek powerplants; replacement of station service switchgear at Spring Creek, Trinity and JF Carr powerplants; overhaul of fixed wheel gate at Trinity Dam; and replace existing electrical conduits and junctions located in the outlet works tunnel at Whiskeytown Dam. Completes re-pavement of parking compounds at Spring Creek, Trinity and JF Carr powerplants. 2,615,000

New Melones Facilities - Begins replacement of New Melones Dam and Powerplant Offices; and replace low level outlet works culvert; and clean, prime, recoat and replace base sealant on surge tanks at New Melones Dam. Continues refurbish station service from unit 1 at New Melones Powerplant; and replace artifact storage facility; and re-roof administration and maintenance buildings, visitor center, and restrooms at New Melones Recreation. Completes replacement of excitation system, CO 2 system with deluge, and portable water treatment system at New Melones Powerplant. 2,455,000

Tracy Facilities - Continues vegetation removal on the Delta Cross Channel; replacement of unit breakers and flow metering at O'Neil Pumping Generator Plant; correct seepage at San Justo Dam; and replacement of 13.8 kilovolts breakers and improvements on bus protection. Completes improvements to primary louver system; rehabilitate the abandoned intake channel and replacement of trash rack system at the Tracy Fish Collecting Facility; installment of trash rack system at Tracy Pumping Plant; and replacement of HVAC system at Tracy administration building. 7,665,000

The increase is based on the need for replacements, additions and extraordinary maintenance requirements.

Reclamation Request **\$25,000,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, Sacramento River Division

LOCATION: The Sacramento River Division (Division) is located in Colusa, Glenn, and Tehama counties in northern California.

DESCRIPTION/JUSTIFICATION: The Division consists of the Red Bluff Diversion Dam, a concrete weir structure 52 feet high and 5,985 feet long including dikes 1 and 2; Red Bluff Diversion Dam Fish Bypass Facilities; Corning Pumping Plant, with six units and a total capacity of 477 cubic feet per second (cfs); Tehama-Colusa Canal system including Reaches 1 through 8A, canal-side pumping plants and distribution systems, approximately 114 miles long, with an initial capacity of 2,530 cfs, extending from Red Bluff Diversion Dam and terminating in Yolo County south of Dunnigan, California; Tehama-Colusa Fish Facilities; and Corning Canal, 21 miles long with a diversion capacity of 500 cubic feet per second and terminating about four miles southwest of Corning, California. The Division provides full irrigation service to 34,319 acres and will supply supplemental irrigation service to 105,199 acres. Additional benefits include flood control, recreation, and fish and wildlife protection. The current Biological Opinion (BiOp) for the endangered winter-run Chinook salmon restricts the operation of Red Bluff Diversion Dam to a four-month period beginning May 15 of each year. The re-diversion of water from Black Butte Reservoir via Stony Creek into the Tehama-Colusa Canal has been essential as a temporary measure prior to May 15.

Despite the reduced operational period, Red Bluff Diversion Dam remains an impediment to upstream and downstream passage of salmonid species, as well as the green sturgeon (listed as threatened in April, 2006). In the early 1990s Reclamation and other agency partners began studying alternative measures to address the fish passage problems while maintaining the ability to operate the Dam or otherwise continue irrigation diversions. In December 2006, Reclamation released a draft Environmental Impact Statement/Environmental Impact Report (EIS/EIR), listing as the preferred alternative the construction of a screened pumping plant on the mainstem Sacramento River capable of diverting the full canal capacity. The Federal Register Notice for the final EIS/EIR was published on May 1, 2008, and a Record of Decision was executed on July 16, 2008. The planning and design process for the new pumping plant and fish screen began in fiscal year 2008 and continues in earnest.

A new national Marine Fisheries Service BiOp is scheduled for release in June 2009, and will likely stipulate further reductions in the gates-in period. Similarly, a reduction of the current diversion period is being pursued by the plaintiffs in the ongoing lawsuit challenging the adequacy of the 2004 Biological Opinion (*Pacific Coast Federation of Fishermen's Associations v. Gutierrez*). Because the total diversion demand in May can be as high as 1400 cfs and the capacity of the current pumping facility is just 465 cfs, any significant departure from the current May 15 gates-in start, without replacement means for water diversions would be disastrous to growers.

AUTHORIZATION: P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: Completed and operational major features include: Red Bluff Diversion Dam, Tehama-Colusa Canal System including Reaches 1 through 8A, canal side pumping plants and distribution systems, Corning Canal and facilities, Corning Water District Distribution System, Tehama-Colusa Fish Facilities, experimental "fish-friendly" pumping plant and the Red Bluff Diversion Dam Fish Bypass Facilities. All facilities of the Division were constructed and are operated by Reclamation except for the Corning Pumping Plant, Tehama-Colusa and Corning canals, which were constructed by Reclamation and are operated by the Tehama-Colusa Canal Authority.

As of September 30, 2008, the Sacramento River Division was 93 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Hydropower.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,467,000	\$394,000
Land Management and Development	25,000	50,000
Fish and Wildlife Management and Development	3,508,000	15,073,000
Facility Operations	1,349,000	1,299,000
Facility Maintenance and Rehabilitation	100,000	80,000
Enacted/Request	\$6,449,000	\$16,896,000
Non-Federal	0	0
Prior Year Funds	639,628	0
Total Program	\$7,088,628	\$16,896,000
Prior Year Funds/Non-Federal	(639,628)	0
Total Reclamation Allotment	\$6,449,000	\$16,896,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$604,511,806	\$480,118,558	\$3,508,000	\$15,073,000	\$105,812,248
Adjustment ^{1/}	7,571,735	(2,252,847)	7,024,098	0	2,800,484
Total	612,083,541	477,865,711	10,532,098	15,073,000	108,612,732

^{1/}Includes Federal net property/transfer -\$128,265 and non-Federal contributions of \$7,700,000.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$255,959,000	\$254,321,000
Power	74,458,000	75,885,000
Municipal and Industrial Water	27,565,000	27,992,000
Recreation	282,000	282,000
Fish and Wildlife	131,778,000	179,667,000
Flood Control	18,142,000	18,160,000
Navigation	1,311,000	1,313,000
Deferred Use ^{1/}	54,450,000	54,450,000
Archeological Resources	14,000	14,000
Total	\$563,959,000	612,084,000

^{1/}Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area. Rounding adjustment of \$459 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the cost allocation, ratesetting, and repayment studies be performed for

the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized projects are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in the total cost to be allocated of \$48,125,000 is due to outyear projections and indexing to October 2009 projected prices for the following projects: \$254,757 in Reach 8 in Tehama-Colusa Canal; \$28,000 in Tehama-Colusa Canalside Pumping and Gravity Facilities on Service Area; \$47,853,115 for the Fish Passage Program for the pumping plant project, which include studies, design, acquisition of land and equipment; \$128 for rounding adjustment; and partially offset by a decrease of \$11,000 in Dunnigan Water District Distribution System.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Water Service and Repayment Contracts - Continues administering and negotiating water service and repayment contracts. 239,000

Water Quality Monitoring and Water Conservation - Continues water conservation efforts and maintaining satellite telemetry stations along the Sacramento River. Increase is due to planning assistance, plan review activities and grant requests resulting from the completion of the Regional Water Conservation planning efforts. 55,000

Reservoir and River Operations - Continues monitoring and reporting on water operations on the Sacramento River and Stony Creek. 100,000

Overall decrease is due to revised funding schedule.

Subtotal, Water and Energy Management and Development **\$394,000**

Land Management and Development - Continues Hazardous Materials Management Program, issuance and administration of land use permits, and title boundary research. Increase is due to revised funding schedule to meet program requirements. **50,000**

Fish and Wildlife Management and Development -

Red Bluff Fish Passage Program - Continues fish passage program at Red Bluff Diversion Dam, as required by the Central Valley Project Improvement Act. Increase includes costs for the construction of a pumping plant project, including studies, design, acquisition of land and equipment, and other related activities. 14,792,000

Stony Creek - Continues fish monitoring evaluation program and fish passage structure on the Tehama-Colusa Canal. Increase is due to higher costs for monitoring. 223,000

Hamilton City Pumping Plant, Glenn Colusa Irrigation District (GCID) - Continues oversight and close out activities for GCID. Increase in project management activities. 58,000

Subtotal, Fish and Wildlife Management and Development **15,073,000**

Facility Operations - Continues operation and maintenance of Red Bluff Diversion Dam and associated facilities for delivery of irrigation and refuge water to Tehama-Colusa and Corning canals and installation and removal of temporary fish screens. Continues groundwater monitoring, report preparation,

maintenance, and calibration of water meters and stream gauges along the Sacramento River. Continues to operate and maintain the Research Pumping Plant for deliveries of irrigation and refuge water to Tehama-Colusa and Corning canals, and maintain roads and drainage ditches in and around Tehama-Colusa Fish Facility. **1,299,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to address life safety code deficiencies. **80,000**

Reclamation Request **\$16,896,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009

Land Certification

Obligations by Function for Operating Projects

Project Repayment FY 2010

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Summary of Irrigation Investment

CVP, San Felipe Division

LOCATION: The San Felipe Division (Division) is located in the central coastal area south of San Francisco, California, and encompasses the Santa Clara Valley in Santa Clara County, the northern portion of San Benito County, the southern portion of Santa Cruz County, and the northern edge of Monterey County.

DESCRIPTION/JUSTIFICATION: The Division consists of the San Justo Dam and Reservoir, an earthfill structure 141 feet high, with a crest length of 722 feet, a dike structure 66 feet high, a crest length of 918 feet and a reservoir capacity of 9,906 acre-feet; Hollister Conduit, 14.3 miles long with a capacity of 83 cubic feet per second; Pacheco Conduit, 7.8 miles long with a capacity of 413 to 480 cubic feet per second; Santa Clara Tunnel and Conduit, 22.4 miles long with a capacity of 330 cubic feet per second; Pacheco Tunnel, 7.1 miles long with a capacity of 480 cubic feet per second; two pumping plants; two switchyards; and 41 miles of transmission line. Water from San Luis Reservoir is being transported to the service area through Pacheco Tunnel and other principal features. The Pacheco Tunnel Inlet was constructed under authority contained in the San Luis Authorization Act. An integral part of the Central Valley Project (CVP), this Division delivers water supplies developed in the Sacramento River and Old River Divisions to users located in the Division service area.

AUTHORIZATION: P.L. 90-72, San Felipe Division, Central Valley Project, August 27, 1967.

COMPLETION DATA: As of September 30, 2008, this project was 94 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$279,000	\$303,000
Land Management and Development	281,000	1,261,000
Fish and Wildlife Management and Development	59,000	71,000
Facility Operations	15,000	10,000
Facility Maintenance and Rehabilitation	82,000	6,000
Enacted/Request	\$716,000	\$1,651,000
Non-Federal	0	0
Prior Year Funds	11,901	0
Total Program	\$727,901	\$1,651,000
Prior Year Funds/Non-Federal	(11,901)	0
Total Reclamation Allotment	\$716,000	\$1,651,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$385,128,000	\$315,464,231	\$450,777	\$1,423,000	\$67,789,992
Adjustments ^{1/}	9,029,944	8,396,258	522,448	0	111,238
Total	\$394,157,944	\$323,860,489	\$973,225	\$1,423,000	\$67,901,230

^{1/} Includes cash contributions of \$50,000 by the San Felipe Committee for preconstruction studies, \$397,381 by County of San Benito for non-Federal share of cost of public use/recreation facilities at San Justo Reservoir, \$8,465,263 for cost of the Pacheco Tunnel, \$117,300 for other Federal net property/transfers. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$77,750,000	\$79,848,000
Municipal and Industrial Water	273,053,000	274,757,000
Recreation	19,757,000	17,960,000
Fish and Wildlife	19,508,000	17,708,000
Archaeological, Cultural and Historical	105,000	105,000
Interest during Construction - Irrigation	199,000	3,780,000
Total ^{1/}	\$390,372,000	\$394,158,000

^{1/} Rounding adjustment of \$56 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of \$3,786,000 includes: \$3,582,000 for transfer stipulations; \$203,777 for wildlife mitigation efforts; and \$223 rounding adjustment.

APPROPRIATION CEILING: Appropriations authorized are \$359,608,000 (October 2009). The comparable Federal obligation, including \$19,400,000 for a Federal loan to San Benito County Water Conservation and Flood Control District to build a distribution system, is \$385,128,000, which does not exceed the appropriation ceiling by more than the amount of contingencies included in the obligation. This authorization may not be adequate to cover the project as currently proposed. Authorizing legislation may be required to increase the appropriation ceiling to complete the project as authorized. Estimate data on the Watsonville Facilities are not firm enough to determine if additional appropriation ceiling is necessary. The situation will be analyzed periodically as new and more precise data becomes available to determine the impact of the changes. Appropriate congressional committees will be advised of the ceiling status for this project at the time a firm commitment is made on the construction of the Watsonville Facilities. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Water Marketing and Contracting Activities - Continues water marketing and contracting activities.
52,000

Miscellaneous Activities - Continues work on National Environmental Policy Act (NEPA) compliance for Project activities as it pertains to the Division, in adherence with federally-mandated requirements. Continues water conservation activities including water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues to mitigate adverse effects on wildlife, fisheries, water quality, and cultural resources for construction. 251,000

Subtotal, Water and Energy Management and Development **\$303,000**

Land Management and Development -

San Justo Dam and Reservoir - Continues repair work on transfer stipulations for the San Justo Dam and Reservoir. The San Benito County Water District is requesting these repairs to be completed prior to the transfer. Initiate purchase of private property, adjacent to the San Justo Reservoir, which was damaged by seepage-induced landslides. Increase is due to initiation of land purchase. 1,101,000

Land Use Compliance - Continues day-to-day land management activities required for the San Justo Reservoir and associated facilities. These activities include oversight and review of public and non-public land use requests, complying with and administering laws and regulations, and protection of land resources; and provide NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. Increase is due to reestablishing funding schedules to meet program requirements. 108,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 52,000

Subtotal, Land Management and Development **1,261,000**

Fish and Wildlife Management and Development -

San Felipe Biological Opinion (BiOp) Implementation - Continues implementation of BiOp requirements. A number of consultations with the Fish and Wildlife Service under Section 7 of the ESA resulted in BiOps covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. 39,000

Environmental Monitoring - Continues environmental monitoring of the effect pest management activities have on threatened and endangered species located on, in, or around project facilities in compliance with Federal and State environmental laws and regulations. 32,000

Subtotal, Fish and Wildlife Management and Development **71,000**

Facility Operations -

Emergency Management - Continues emergency management activities for high and significant hazard dams, which includes table to and functional exercises of emergency action plan for a 3-year cycle with annual reviews. **10,000**

Facility Maintenance and Rehabilitation - Continues reviews, evaluations and facility modifications to meet Federal accessibility standards. Decrease is due to examinations and inspections which are on a 3-year cycle; and delay in accessibility modifications due to funding schedule. **6,000**

Reclamation Request **\$1,651,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, San Joaquin Division

LOCATION: The San Joaquin Division (Division) is located in the San Joaquin Valley of central California.

DESCRIPTION/JUSTIFICATION: The Division is an integral part of the Central Valley Project (CVP). The Division was established to implement legislation enacted to protect, restore, and enhance fish, wildlife and associated habitats in the Central Valley of California.

The Fish and Wildlife Management and Development activity funding request provides for continued construction of water delivery facilities to provide suitable reliable water supply to more than 65,000 acres of wetlands in the northern San Joaquin River Basin (Grasslands Basin) in order to meet water-specific requirements of the Central Valley Project Improvement Act. Work includes construction of new facilities, rehabilitation and enlargement of existing facilities, and evaluation of proposals submitted by willing sellers, including activities required by the National Environmental Policy Act, Endangered Species Act, Fish and Wildlife Coordination Act, and State water laws.

The San Joaquin Basin Action Plan (Plan) will implement management objectives to ensure permanent habitat preservation of lands that are of vital importance to Pacific Flyway ducks and geese, threatened and endangered species, other migratory birds and resident species. The Plan will provide information for the creation of wetlands for waterfowl and other wetland dependent species on agricultural lands suitable for conversion, protect adequate sanctuary to encourage wider distribution of waterfowl and provide protection for endangered and threatened species.

Water Acquisition funding will be used to acquire additional water supplies to supplement the quantity of water dedicated to fish and wildlife purposes. The Anadromous Fish Restoration Program will identify specific restoration actions for both CVP and non-CVP controlled rivers and streams within the Central Valley of California.

Land Retirement funding will be used to acquire drainage impaired agricultural land, which is characterized by low productivity, poor drainage, and high selenium concentrations in the shallow groundwater and to establish wildlife habitats. This funding will also be used to continue implementation of the Land Retirement Demonstration Project (LRDP).

The goals of the LRDP are to study the impacts of land retirement upon groundwater levels, groundwater and surface water quality, soil chemistry, and biota. This project is needed to provide site-specific scientific data to guide any future implementation of the land retirement program and to develop tools for predicting potential benefits and impacts of retiring lands from irrigated agriculture in the Central Valley. The LRDP will evaluate habitat rehabilitation techniques to determine the most effective and economical means to provide safe upland habitats to aid in the recovery of threatened and endangered species in the San Joaquin Valley.

AUTHORIZATION: P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: As of September 30, 2008, the San Joaquin Division was 53 percent complete. This is a increase of 3 percent from last year, which is due to more current estimate of outyear requirements for the San Joaquin Basin Action Plan, the Water Acquisition and Land Retirement programs.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009		FY 2010	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Fish and Wildlife Management and Development	\$11,490,000	\$358,000	\$9,700,000	\$356,000
Enacted/Request	\$11,490,000	\$358,000	\$9,700,000	\$356,000
Non-Federal	0	0	0	0
Prior Year Funds	26,253	7,942	0	0
Total Program	\$11,516,253	\$365,942	\$9,700,000	\$356,000
Prior Year Funds/Non-Federal	(26,253)	(7,942)	0	0
Total Reclamation Allotment	\$11,490,000	\$358,000	\$9,700,000	\$356,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$402,668,000	\$217,771,000	\$11,882,195	\$10,056,000	\$162,958,805
Adjustments ^{1/}	6,051,798	(1,026,585)	7,079,275	0	(892)
Total ^{2/}	\$408,719,798	\$216,744,415	\$18,961,470	\$10,056,000	\$162,957,913

^{1/} Includes \$55,086 for transfers, credits and other expenditures and \$5,996,712 for non-Federal cash contributions. FY 2009 includes undelivered orders.

^{2/} Includes Restoration funds of \$11,490,000 in FY 2009 and \$9,700,000 in FY 2010.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife	\$407,114,000	\$408,720,000
Total ^{1/}	\$407,114,000	\$408,720,000

^{1/} Rounding adjustment of \$202 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that cost allocation, rate setting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in the total cost to be allocated of \$1,606,000 includes \$9,184,216 for Water Acquisition due to re-evaluation of out year requirements; \$153,372 for Land Retirement; and \$516 rounding adjustment; offset by a decrease of \$7,732,104 for the San Joaquin Basin Action Plan due to re-evaluation of out year requirements.

APPROPRIATION CEILING: Not Applicable

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development -

Water Acquisition Program ^{1/}	8,700,000
San Joaquin Basin Action Plan ^{1/}	856,000
Land Retirement Program ^{1/}	<u>500,000</u>
Fish and Wildlife Management and Development	10,056,000
Restoration Fund	<u>(9,700,000)</u>
Subtotal, Fish and Wildlife Management and Development	356,000

^{1/} See Central Valley Project Restoration Fund, Work Proposed for FY 2010 for description of activities funded with Restoration.

San Joaquin Basin Action Plan - Continues support for planning, design and construction of conveyance facilities to East Bear Creek Unit of the San Luis National Wildlife Refuge to provide delivery of Level 2 and 4 refuge water supplies to San Joaquin Basin Action Plan lands in accordance with the Central Valley Project Improvement Act, section 3406(d)(5).

Reclamation Request **\$356,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Project Repayment FY 2010
Summary of Irrigation Investment

CVP, Shasta Division

LOCATION: The Shasta Division (Division) is located in Shasta County in northeastern California.

DESCRIPTION/JUSTIFICATION: As an integral part of the Central Valley Project (CVP), this Division develops water and power supplies for delivery to users located in the Shasta Division service area and throughout the CVP. This Division consists of Shasta Dam, a curved concrete gravity structure 602 feet high, a crest length of 3,460 feet, and a lake capacity of 4,552,000 acre-feet; Shasta Powerplant, consisting of five main generating units and two station service units with a total capacity of 710,000 kilowatts; Keswick Dam and Reservoir, a concrete gravity dam 157 feet high with a crest length of 1,046 feet and a capacity of 23,800 acre-feet; and Keswick Powerplant, consisting of three main generating units with a total capacity of 117,000 kilowatts. Over the past 10 years the Clear Creek Restoration Project, mandated under the Central Valley Project Improvement Act (CVPIA), has facilitated improvement of several major fish habitat populations and the return of spring-run Chinook salmon and steelhead to the creek. This program has particular value for precluding further constraints on CVP operations by providing additional habitat for the spring-run. Coleman National Fish Hatchery, funded by Reclamation and operated by the U.S. Fish and Wildlife Service, mitigates for Shasta and Keswick dams by producing juvenile Chinook salmon and steelhead. At the Anderson-Cottonwood Irrigation District (ACID) Diversion Dam, the Secretary was directed to develop and implement a program to resolve fish passage problems at the dam as well as upstream stranding problems related to dam operations. This was accomplished in 2001 with construction of the ACID fish ladder system and viewing complex. The Division provides supplemental irrigation service to 499,694 acres, 10,710 acre-feet annually for municipal and industrial use, and generation of over 2 million megawatt-hours of hydropower annually. The Division also provides fish and wildlife and flood control benefits.

AUTHORIZATION: Emergency Relief Appropriations Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 1, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: As of September 30, 2008, the Shasta Division was 99 percent complete.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Hydropower.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009		FY 2010	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$112,000	\$0	\$128,000
Land Management and Development	0	0	0	50,000
Fish and Wildlife Management and Development	700,000	25,000	600,000	0
Facility Operations	0	7,213,000	0	7,226,000
Facility Maintenance and Rehabilitation	0	300,000	0	650,000
Request	\$700,000	\$7,650,000	\$600,000	\$8,054,000
Non-Federal	0	6,875,000	0	7,930,000
Prior Year Funds	9,834	217,842	0	0
Total Program	\$709,834	\$14,742,842	\$600,000	\$15,984,000
Prior Year Funds/Non-Federal	(9,834)	(7,092,842)	0	(7,930,000)
Total Reclamation Allotment	\$700,000	\$7,650,000	\$600,000	\$8,054,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$302,808,307	\$296,651,520	\$734,835	\$600,000	\$4,821,952
Adjustments ^{1/}	10,058,993	9,436,567	622,426	0	0
Total ^{2/}	\$312,867,300	\$306,088,087	\$1,357,261	\$600,000	\$4,821,952

^{1/}Non-Federal funding of \$9,864,717 and transfers of \$194,276.

^{2/}Includes Restoration Funds of \$700,000 in FY 2009 and \$600,000 in FY 2010.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$115,371,000	\$114,568,000
Power	33,560,000	34,185,000
Municipal and Industrial Water	12,425,000	12,610,000
Fish and Wildlife	142,153,000	142,731,000
Flood Control	8,178,000	8,181,000
Navigation	592,000	592,000
Total ^{1/}	\$312,279,000	\$312,867,000

^{1/}Rounding adjustment of -\$300 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in total cost to be allocated of \$588,000 includes: \$587,842 due to the purchasing and processing of spawning gravel under the Clear Creek restoration program and a rounding adjustment of \$158.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water modeling, the Water Quality Monitoring Program, and administration of the Water Service and Repayment Contract Program. **\$128,000**

Land Management and Development -

Hazardous Materials Management Program - Resumes activities to handle, collect, store and/or dispose of hazardous materials and wastes throughout the Northern California Area Office. 25,000

Land Management Activities - Resumes land management services associated with Reclamation property in the Shasta Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, and administration of contracts for construction and maintenance activities on Reclamation land. 25,000

Subtotal, Land Management and Development **50,000**

Fish and Wildlife Management and Development -

Clear Creek Restoration - Continues gravel additions that will benefit spawning habitat for spring-run Chinook salmon and steelhead. Decrease is due to revised funding schedule.

	600,000	
Restoration Fund	<u>(600,000)</u>	
	0	

Subtotal, Fish and Wildlife Management and Development **0**

Facility Operations -

Coleman Fish Hatchery - Continues operation and maintenance (O&M) of the Coleman Fish Hatchery and a proportional share of the California-Nevada Fish Health Center and the Northern Central Valley Fish and Wildlife Office, Red Bluff, California. Combined, these offices enable the U.S. Fish and Wildlife Service to meet the responsibilities outlined in the Interagency Agreement approved in March 1993. Funding is also requested for O&M of the salmon rearing facility. 4,625,000

<u>Miscellaneous Activities</u> - Continues O&M of Shasta Dam and associated control and monitoring equipment and O&M of the Shasta Dam Temperature Control Device. Continues apprentice training. Central Valley Project Preference Power Customers are funding Keswick Dam and Powerplant and Shasta Powerplant in FY 2010.	10,525,000	
Central Valley Project Power Customers (non-Federal)	<u>(7,930,000)</u>	
	2,595,000	

Hydrilla Detection and Eradication - Continues to support the aquatic weed research and eradication programs in Shasta County. 6,000

Subtotal, Facility Operations **7,226,000**

Facility Maintenance and Rehabilitation -

Life Safety Code - Continues facility modifications to address life safety code deficiencies.
150,000

Accessibility Improvement - Continues facility modifications to meet Federal accessibility standards.
Increase is due to increased efforts to meet accessibility compliance program goals for the project.
500,000

Subtotal, Facility Maintenance and Rehabilitation **650,000**

Reclamation Request **\$8,054,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Trinity River Division

LOCATION: The Trinity River Division (Division) is located in Trinity County in northwestern California.

DESCRIPTION/JUSTIFICATION: This Division consists of Trinity Dam and Trinity Lake, an earthfill dam 538 feet high with a crest length of 2,450 feet and a storage capacity of 2,448,000 acre-feet; Trinity Powerplant, with two generators and a total capacity of 140,000 kilowatts; Lewiston Dam and Lake, an earthfill structure 91 feet high and 745 feet long with a capacity of 14,660 acre-feet; Lewiston Powerplant, with one unit and a capacity of 350 kilowatts; Trinity River Fish Hatchery; Clear Creek Tunnel, 10.7 miles long; J.F. Carr Powerhouse, with two generators and a total capacity of 154,400 kilowatts; Whiskeytown Dam and Lake, an earthfill structure 282 feet high and a crest length of 4,000 feet with a lake capacity of 241,100 acre-feet; Spring Creek Tunnel and Powerplant, 2.4 miles long with two generators and a total capacity of 180,000 kilowatts; Spring Creek Debris Dam and Reservoir, an earthfill structure 196 feet high, a crest length of 1,110 feet, and a capacity of 5,870 acre-feet; and related pumping and distribution facilities. An integral part of the Central Valley Project (CVP), the Division develops water and power supplies for delivery to users located in the Division service area and elsewhere in the CVP service area. Facilities constructed under the original Trinity River Act provide full irrigation service to 6,676 acres and supplemental water service to 7,121 acres, 4,810 acre-feet annually for municipal and industrial use, and generation of 397,350 kilowatt-hours of hydroelectric power. The Division also includes a restoration program designed to return naturally-spawning anadromous fish populations in the Trinity River to the levels which existed before construction of the Division facilities. This also helps fulfill the Federal government's trust responsibility to the Hoopa Valley and Yurok tribes by protecting and restoring the Trinity River fishery.

The Division was authorized in 1955 by Public Law 84-386 to provide water supplies and power generation for California's Central Valley, while specifically directing the Secretary of the Interior to adopt appropriate measures to ensure preservation and propagation of fish and wildlife. The Trinity and Lewiston dams were completed in 1964. The Trinity River Restoration Program (TRRP) was established in 1984 under P.L. 98-541 to restore and maintain the fish and wildlife stocks of the Trinity River basin to those levels existing prior to construction of the CVP Trinity River Division. The Central Valley Project Improvement Act (CVPIA) of 1992, Title 34, Public Law 102-575, further directed the Secretary of the Interior to develop procedures for restoring and maintaining the Trinity River fishery. The Record of Decision (ROD) for the Trinity River Mainstem Fishery Restoration Environmental Impact Statement (EIS) was signed on December 19, 2000. It calls for establishment of a strong science program, significant physical/mechanical restoration actions in the mainstem, as well as increased releases to the river from the historical 25 percent up to 48 percent of the average annual inflow to Trinity Reservoir. Several CVP water and power users filed suit against the Department of the Interior to prevent implementation of the ROD. A final ruling on the EIS litigation was issued on November 5, 2004, in favor of the defendants that directs all aspects of the program to proceed and overturns the lower court's requirement to complete the Supplemental EIS (SEIS).

The Trinity Management Council (TMC), which includes representatives of Reclamation and the U.S. Fish and Wildlife Service, was established in February 2001 to oversee implementation of the preferred alternative. The TRRP field office was established in September 2002 to implement restoration activities and provide support to the TMC. The Trinity Adaptive Management Working Group was established in November 2002 as a Federal advisory committee to allow formal stakeholder participation.

AUTHORIZATION: The following statutes provide adequate substantive and funding authority to

operate the project and implement fish and wildlife restoration activities: P.L. 84-386, Trinity River Division, CVP, August 12, 1955; P.L. 96-335, Trinity River Stream Rectification, September 4, 1980; P.L. 98-541, To Provide for the Restoration of the Fish and Wildlife in the Trinity River Basin, California, and for Other Purposes, October 24, 1984; P.L. 102-377, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1993, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 104-143, signed May 15, 1996, Trinity River Basin Fish and Wildlife Management Reauthorization Act of 1995.

COMPLETION DATA: Grass Valley Creek (Buckhorn) Debris Dam was completed in FY 1990. Trinity River Hatchery modifications were completed in FY 1991. The Trinity River Flow Evaluation Study was completed in 1999 and the EIS and ROD were finalized in 2000. Four bridges were replaced in 2004-2005 to allow for peak releases of up to 11,000 cfs depending on water year type. Other floodplain structures have been modified or relocated to accommodate the same peak releases. Additional accomplishments in 2005 - 2008 included: 1) securing legal releases of liability for the Federal government from over 75 landowners in return for various structural modifications, including reimbursement to qualifying landowners for remediation or repairs to domestic water and sewage disposal systems impacted by fishery restoration flows; 2) release of 10,200 cfs in May 2006, the highest fishery restoration flow since construction of the dams in 1964; 3) construction of 16 channel rehabilitation projects (66 percent of the Phase I projects); 4) placement of almost 19,000 cubic yards of fish spawning gravel; and 5) release of 1.71 million acre-feet more water into the Trinity River since the ROD was signed than would have otherwise been available. Collectively, these actions have initiated visible and significant improvements in the river's geomorphic character, in turn contributing to increases in fish habitat quality and quantity. Although some positive population responses have already been observed in several anadromous species, given the historic damage to the watershed, additional work is needed to achieve fishery restoration goals. The TMC will continue to evaluate the program to monitor the restoration effort.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water, Hydropower and Biological Communities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009		FY 2010	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$50,000	\$0	\$120,000
Land Management and Development	0	25,000	0	50,000
Fish and Wildlife Management and Development	1,000,000	6,872,000	1,750,000	7,140,000
Facility Operations	0	2,902,000	0	3,085,000
Facility Maintenance and Rehabilitation	0	100,000	0	100,000
Enacted/Request	\$1,000,000	\$9,949,000	\$1,750,000	\$10,495,000
Non-Federal	0	3,133,000	0	3,616,000
Prior Year Funds	1,565,395	124,491	0	0
Total Program	2,565,395	\$13,206,491	\$1,750,000	\$14,111,000
Prior Year Funds/Non-Federal	(1,565,395)	(3,257,491)	0	(3,616,000)
Total Reclamation Allotment	\$1,000,000	\$9,949,000	\$1,750,000	\$10,495,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation ^{1/}	\$412,217,147	\$372,342,609	\$6,133,773	\$4,980,000	\$28,760,765
Adjustments ^{2/}	1,359,365	(417,450)	1,776,815	0	0
Total ^{3/}	\$413,576,512	\$371,925,159	\$7,910,588	\$4,980,000	\$28,760,765

^{1/}Includes work done under authorization of P.L. 102-575, which is not applied against the appropriation ceiling. FY 2009 includes undelivered orders.

^{2/}Includes transfers of \$1,359,365 for other consolidated expenditures and credits.

^{3/}Includes Restoration Funds of \$1,000,000 in FY 2009 and \$1,750,000 in FY 2010.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$164,808,000	\$163,801,000
Power	47,941,000	48,875,000
Municipal and Industrial Water	17,749,000	18,029,000
Recreation	611,000	611,000
Fish and Wildlife	167,796,000	169,719,000
Flood Control	11,681,000	11,696,000
Navigation	844,000	846,000
Total ^{1/}	\$411,430,000	\$413,577,000

^{1/}Rounding adjustment of □\$488 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization

requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

APPROPRIATION CEILING: Appropriations authorized are \$498,386,000 (October 2009). The comparable Federal obligation is \$356,697,115. Currently the Division, Grass Valley Creek, and Trinity River Basin Fish and Wildlife Management Program are under separate appropriation ceilings. Expenditures for work related to the Division will not exceed its total authorized appropriation ceiling. The work authorized under the Grass Valley Creek ceiling has been completed. In addition, the CVPIA provides additional authority for restoring Trinity River fisheries, and authorizes such sums as necessary to carry out those provisions.

The net increase in the total cost to be allocated of \$2,147,000 includes \$1,923,656 within the Rehabilitate Main River (includes Trinity River Restoration Program) due to re-evaluated review levels calculation corrections, and omitted administration, monitoring and analysis; \$222,603 in Service Facilities, Depreciation and Salvage due to no projection in previous budget submittal; and \$741 for rounding purposes.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water quality monitoring at Spring Creek, Buckhorn, Grass Valley Creek, Whiskeytown, Clear Creek, Lewiston Reservoir, Trinity River, and Trinity Lake. Increase is a direct result of increases in personnel compensation, supplies, and services. **\$120,000**

Land Management and Development -

Hazardous Materials Management Program - Continues to handle, collect, store and/or dispose of hazardous materials and wastes throughout the Northern California Area Office. 25,000

Land Management Activities - Continues land management services associated with Reclamation property in the Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, administration of contracts for construction and maintenance activities on Reclamation land. 25,000

Subtotal, Land Management and Development **50,000**

Fish and Wildlife Management and Development -

Trinity River Restoration Program - Continues implementation of the December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration. Continues constructing channel rehabilitation projects at various sites along the Trinity River. These projects will be designed to be consistent with desirable future river geomorphology that will improve fishery habitat conditions, increase rearing habitat, which is the limiting factor for river fishery production, and includes monitoring and National Environmental Policy Act compliance. Continues mainstem tributary rehabilitation, side channel and pool maintenance, and sediment pond dredging.

8,890,000
(1,750,000)

Restoration Fund

^{1/} See Central Valley Project Restoration Fund, Work Proposed for FY 2010 for description of activities funded with Restoration. **7,140,000**

Facility Operations -

Fish and Wildlife Facilities - Continues operation of the Trinity Fish Hatchery. 1,764,000

Miscellaneous Activities - Continues operation and maintenance (O&M) of Trinity, Wiskeytown, Spring Creek, and Buckhorn dams, including outlet facilities and associated control and monitoring equipment. Continues stream gauges, O&M of Wiskeytown Glory Hole log boom, Wiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and J.F. Carr Powerhouse buoy lines. CVP Preference Power Customers are funding Trinity, Spring Creek, and Lewiston powerplants, J.F. Carr Powerhouse, and Lewiston Dam and Reservoir. 4,926,000
CVP Power Customers (non-Federal) (3,616,000)
1,310,000

Hydrilla Detection and Eradication - Continues to support the aquatic weed research and eradication programs. 11,000

Subtotal, Facility Operations **3,085,000**

Facility Maintenance and Rehabilitation - Continues the abatement of life safety code deficiencies. **100,000**

Reclamation Request **\$10,495,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Water and Power Operations

LOCATION: The Central Valley Operations Office is located near the regional office in Sacramento County, California.

DESCRIPTION/JUSTIFICATION: The Central Valley Operations Office is responsible for annual water supply allocations for the Central Valley Project (CVP) with forecasted hydroelectric power generation capability. The program includes management of the water resources from the CVP including maintenance of daily water and power schedules, flood control, compliance with statutory requirements, the Coordinated Operating Agreement (P.L. 99-546), and needs of the Western Area Power Administration. The office implements compliance with the Endangered Species Act (ESA) affecting system-wide operations, and implements compliance with the Bay-Delta water quality standards. Close coordination of operations with the State of California, U.S. Department of Energy, and other entities is also performed in order to deliver authorized project benefits. The office also operates and maintains a supervisory control and data acquisition (SCADA) system to control and monitor operations of project facilities at 16 dams and reservoirs, 11 hydroelectric power generating plants, two pump-storage power generating plants, and various remote data collection sites to comply with water permit and environmental requirements.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Manage or Influence Resource Use - Hydropower and Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$616,000	\$656,000
Fish and Wildlife Management and Development	408,000	337,000
Facility Operations	7,648,000	7,912,000
Facility Maintenance and Rehabilitation	417,000	375,000
Enacted/Request	\$9,089,000	\$9,280,000
Non-Federal	3,560,000	3,322,000
Prior Year Funds	20,141	0
Total Program	\$12,669,141	\$12,602,000
Prior Year Funds/Non-Federal	(3,580,141)	(3,322,000)
Total Reclamation Allotment	\$9,089,000	\$9,280,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Water Management - Continues review, investigations, forecasts, and preparation of operations criteria essential for management of CVP water resources. This will include reviewing the Coordinated Operations Agreement. Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley basin will be analyzed to determine methods to share requirements of the CVP and State Water Project. The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. **\$656,000**

Fish and Wildlife Management and Development - Continues to provide support on ESA compliance issues such as, but not limited to, fish salvage numbers and interservice monitoring. **337,000**

Facility Operations -

Power Operations - Continues to provide for the power program operational oversight and procedures required to standardize operational practices, to conform to sound safety practices, and to operate in accordance with applicable laws and agreements. 3,029,000

Continues review and renegotiations of master interconnect contracts to meet project power needs. 308,000
 CVP Power Customers (non-Federal) (308,000)
0

Continues to review pumping plants, powerplants, and attendant facilities to ensure facilities are operated and maintained in accordance with Reclamation standards. 1,701,000
 CVP Power Customers (non-Federal) (1,701,000)
0

Continues accounting activities involving various power financial matters of which the most prominent is the Power Operations and Maintenance Funding Agreement with the power customers. Continues energy accounting associated with supporting pumping operations for contractual water deliveries. 329,000
 CVP Power Customers (non-Federal) (329,000)
0

Continues to provide supervision, program oversight, and leadership of the Power Management Team. 265,000
 CVP Power Customers (non-Federal) (265,000)
0

Continues to provide rapid return to service costs needed to restore any generator outage deemed economical using decision criteria developed by Reclamation staff and contributing power customers. 100,000
 CVP Power Customers (non-Federal) (100,000)
0

Water Operations - Continues daily integrated operations scheduling for water deliveries from project facilities, flood control, water temperature control, and salinity control. Continues water wheeling through State Water Project facilities. 1,540,000

Hydromet - Continues administration of cooperative agreements with the California Data Exchange

CVP, Water and Power Operations

Center, California Department of Water Resources for maintaining the Hydromet System. Continues snow surveys in central valley watersheds. 485,000

Flood Control Intelligence - Continues to coordinate flood control operations with the River Forecast Center and other participating agencies. Continues to provide support to the California Department of Water Resources Flood Data Committee. 168,000

Central Valley Automated Control System (CVACS) - Continues operation and maintenance of the CVACS installed in powerplants, dams, and the Joint Operations Center located in northern and central California. 1,693,000

Central Valley Operations Decision Support System (CVODSS) - Continues operation and maintenance of technology supporting complex analysis, planning and coordination needs of decision-makers managing limited natural water resources to meet statutory requirements while providing water deliveries, flood control, and reliable hydropower generation. 477,000

Office Security Program - Continues security program for physical security measures, security guard contract costs, and video surveillance system maintenance. 520,000

Subtotal, Facility Operations **7,912,000**

Facility Maintenance and Rehabilitation -

CVACS - Continues equipment replacement and service of the supervisory control and data acquisition (SCADA) equipment and software in CVACS. The CVACS provides remote and local plant control for the generators, gates, outlet valves, and auxiliary equipment of the powerplants, dams, and temperature control devices as well as automated data exchange with Federal, State and local agencies. As facility equipment changes due to maintenance, replacement, or upgrades, the physical and cyber interfaces between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure. 375,000

Continue to provide service to Reclamation Power Customers with updates and service to the CVACS and CVODSS systems. 619,000
CVP Power Customers (non-Federal) (619,000)

Subtotal, Facility Maintenance and Rehabilitation **375,000**

Reclamation Request \$9,280,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, West San Joaquin Division San Luis Unit

LOCATION: The West San Joaquin Division (Division) is located near Los Banos on the west side of the San Joaquin Valley, west of Fresno, California, in Fresno, Kings, and Merced counties.

DESCRIPTION/JUSTIFICATION: This Division includes San Luis joint State-Federal facilities consisting of O'Neill Dam and Forebay, a zoned earthfill structure with a height of 87 feet, a crest length of 14,300 feet, and a capacity of 56,500 acre-feet (af) of water; B.F. Sisk (San Luis) Dam and Reservoir, a zoned earthfill structure 382 feet high, a crest length of 18,600 feet, and a reservoir capacity of 2,010,550 af; Gianelli Pumping-Generating Plant, with 8 pumping-generating units each with a capacity of 63,000 horsepower as a motor and 53,000 kilowatts as a generator; Dos Amigos Pumping Plant, containing 6 pumping units, each capable of delivering 2,200 cubic feet per second (cfs); Los Banos and Little Panoche Detention Dam and Reservoirs; and the San Luis Canal from O'Neill Forebay to Kettleman City, a concrete-lined canal 102.5 miles long with a capacity ranging from 8,350 to 13,100 cfs; and necessary switchyard facilities. The Federal-only portion consists of O'Neill Pumping-Generating Plant and Intake Canal, 6 units with a discharge capacity of 700 cubic feet per second, a rating of 6,000 horsepower, and a generating capacity of 4,200 kilowatts; Coalinga Canal, 11.6 miles long with an initial capacity of 1,100 cubic feet per second; Pleasant Valley Pumping Plant, three 7,000-, three 3,500-, and three 1,250-horsepower units are used to deliver 1,185 cfs into the Coalinga Canal and 50 cfs to a distribution lateral; and the San Luis Drain, of which 85 miles has been completed. An integral part of the Central Valley Project (CVP), the unit delivers water and power supplies developed in the American River, Shasta, and Trinity River divisions to users located in the unit service area. The unit provides fish and wildlife benefits, recreation, and supplemental irrigation water to 651,000 acres, 26,500 af annually for municipal and industrial use, and generates 227,200 kilowatts of hydroelectric power.

Reclamation constructed and owns a 102.5-mile section of the California Aqueduct, known as the San Luis Canal. It is operated and maintained by the California Department of Water Resources according to the agreement for the construction and operation of the joint-use facilities. The capital and annual costs are shared by Reclamation and California Department of Water Resources, 45 and 55 percent, respectively. The San Luis Canal crosses several drainages, running from the Diablo Range eastward to the San Joaquin Valley bottom. The major drainages are being addressed by other studies and actions. However, there are approximately 40 other drainages that enter the San Luis Canal via inlets and culverts. Ponds are formed against the San Luis Canal by approximately a dozen or more areas of drainage and local sheet flow from ephemeral storms.

Status of the Drainage Alternatives - In 2001 in response to a District Court order to promptly provide drainage services, Reclamation submitted to the Court a Plan of Action outlining a schedule to complete a reevaluation of the CVP's San Luis Unit drainage service alternatives and the associated Environmental Impact Statement (EIS). The Final EIS was completed in May, 2006, consistent with the Plan of Action filed with the Court. The Record of Decision (ROD) for the San Luis Drainage Feature Re-evaluation EIS was signed in March 2007.

Reclamation has selected the In-Valley Water Needs Land Retirement Alternative as the alternative for implementation. The selected alternative would fulfill the requirements of a District Court Order and a Ninth Circuit Court of Appeals ruling that Reclamation has a statutory duty to provide drainage service to the San Luis Unit. Reclamation transmitted a Feasibility Report to Congress in July 2008. The Feasibility Report presented to the Congress the relative economic benefits of the drainage plan selected

by Reclamation in the ROD and confirmed the need for new authorizing legislation to increase the appropriations ceiling for funding beyond what was authorized by the San Luis Act (Act of June 3, 1960, 74 Stat. 156).

Alternatively, a resolution of the entire drainage service obligation to the mutual satisfaction of the interested parties is being considered. Conceptual proposals have been developed by the affected districts and communicated to the United States. The districts assert that they can accomplish the provision of drainage services for considerably less than the Federal appropriations anticipated to be needed for any of the in-valley alternatives addressed in the EIS. Reclamation has advised the districts of Interior's interest in a mutually agreeable resolution and has pursued discussions. Reclamation is currently analyzing various aspects of the proposal(s). Reclamation anticipates that any proposed resolution will require Congressional approval.

AUTHORIZATION: P.L. 86-488, San Luis Unit, CVP, June 3, 1960; and P.L. 95-46, San Luis Unit Study, June 15, 1977.

COMPLETION DATA: As of September 30, 2008, the project was 75 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; Biological Communities; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,647,000	\$2,606,000
Land Management and Development	433,000	337,000
Fish and Wildlife Management and Development	125,000	104,000
Facility Operations	5,180,000	5,408,000
Facility Maintenance and Rehabilitation	67,000	70,000
Enacted/Request	\$8,452,000	\$8,525,000
Non-Federal	0	0
Prior Year Funds	13,086	0
Total Program	\$8,465,086	\$8,525,000
Prior Year Funds/Non-Federal	(13,086)	0
Total Reclamation Allotment	\$8,452,000	\$8,525,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$1,913,608,000	\$572,641,679	\$1,977,838	\$1,984,000	\$1,337,004,483
Adjustments ^{1/}	265,752,276	205,611,159	2,457,557	0	57,683,560
Total	\$2,179,360,276	\$778,252,838	\$4,435,395	\$1,984,000	\$1,394,688,043

^{1/} Includes \$225,096,627 from the State of California for their share of the cost of the San Luis joint State-Federal water supply facilities. Costs of the joint State-Federal facilities are funded 55 percent State and 45 percent Federal. Costs include \$8,109,487 for construction charges payable by Westlands Water District for that portion of the Westlands Distribution System used to deliver project water supplies to

the Lemoore Naval Air Station. As provided by Section 2 of the Act of August 10, 1972 (P.L. 92-378), agricultural and grazing lease revenues from lands of the Lemoore Naval Air Station are being used to provide repayment to the United States of construction charges attributable to such lands, which would have been applicable if the Federal government did not own such lands. Costs include \$34,358,259 for the California Department of Water Resources, toward the State share of the cost of the joint State-Federal water supply facilities; \$581,719 for the California Department of Water Resources, for the San Luis Dam Slide repairs; and \$1,641,741 for the California Department of Parks and Recreation, for recreation facilities at the B.F. Sisk San Luis Reservoir, Los Banos Creek Detention Dam, San Luis Canal, and O'Neill Forebay recreation sites. A decrease of \$4,035,557 is included for adjustments to consolidated expenditures and credits. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$1,456,302,000	\$1,428,040,000
Municipal and Industrial Water	156,834,000	157,177,000
Recreation	7,169,000	7,169,000
Fish and Wildlife	226,348,000	219,054,000
Flood Control	103,222,000	101,972,000
Navigation	7,461,000	7,374,000
State of California Share	245,282,000	245,772,000
Archaeological Resources	7,000	7,000
Highway Improvements	1,383,000	1,383,000
Kesterson Cleanup	0	6,800,000
Safety of Dams	4,612,000	4,612,000
Total ^{1/}	\$2,208,620,000	\$2,179,360,000

^{1/}Rounding adjustment of -\$276 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, rate setting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net decrease of \$29,260,000 includes \$45,441,174 for San Joaquin Valley Drainage Program due to a management decision for a cost accounting adjustment; 1,113,000 for Cantua Creek Stream Group reevaluation of outyear estimates; and \$169 for minor adjustment for rounding; offset by an increase of \$14,611,020 due to current estimate for the outyear requirements for the drainage services per Court Order. (The Record of Decision for the San Luis Drainage Feature Re-evaluation Environmental Impact Statement was signed March 2007.); \$1,090,000 for San Luis Joint Use Facility; \$949,925 for Arroyo Pasajero Design reevaluation of estimated outyear corrective action requirements; \$601,864 as a result of indexing to October 2008 projected prices; and \$41,534 for San Luis Long-Term Drainage Plan.

APPROPRIATION CEILING: Appropriations authorized for the Federal and joint-use facilities are \$863,268,000 (October 2009). The comparable Federal obligation is \$1,913,608,000, which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

Appropriations authorized for the San Luis Unit Distribution and Drainage System are \$252,970,311. The comparable Federal obligation is \$430,088,001 (including \$13,640,951 Loan Program funds provided to the San Luis Water District), which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees have been advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR 2010:

Water and Energy Management and Development -

Cantua Creek Design and Construction - Continues Reclamation's support of the corrective construction actions to resolve flooding by the Cantua Creek Stream Group, which causes ponding of flood waters to a 12-mile stretch of the California Aqueduct. This support is included in the Federal share of the San Luis joint-use facilities, as agreed to in the Joint-Agreement with California Department of Water Resources. These corrective actions may include raising levees, adding control structures, installing flood gates and acquiring easements. 510,000

San Luis Canal Cross Drainage Inventory - Continues preparation of required reports to address the San Luis Canal cross drainage problems. 18,000

City of Avenal - Completes Reclamation's efforts to participate with the City of Avenal (City) in discussions regarding construction of a new turnout upstream of Check No. 20 on the San Luis Canal. The existing turnout for the City is temporary and located downstream of Check No. 20. 1,000

Drainage Management Program - Continues Reclamation's participation in the Grasslands Bypass Project (Project). The Project prevents discharge of subsurface agricultural drainage water into wildlife refuges and wetlands in central California. The drainage water is conveyed instead through a segment of the San Luis Drain to Mud Slough, a tributary of the San Joaquin River. Since implementation of the Project, all discharges of drainage water from the Grassland Drainage Area into wetlands and refuges have been eliminated. 1,350,000

Water Conservation/Contract Renewal/Marketing - Continues water resource management, development, and utilization of water supplies, administration and negotiation for the renewal of long-term water service contracts, and other arrangements related to the allocation, use, and distribution of water. 246,000

Arroyo Pasajero Design and Construction - Continues Reclamation support of the Federal share of construction-type activities for the San Luis joint-use facilities, as agreed to in the Joint-Use Agreement with California Department of Water Resources. Continues Reclamation involvement only for oversight of the construction of the San Luis Canal cross drainage flooding problems from the Arroyo Pasajero. 124,000

National Environmental Policy Act (NEPA) Compliance - Continues NEPA compliance for project activities as it pertains to the Division, in adherence to all federally-mandated requirements. 148,000

Groundwater/Water Quality Monitoring and Reports - Continues the measurement and data collection of groundwater wells within various irrigation districts for use in preparation of an annual report which will be used to track the beneficial use of project water; analysis of impacts due to groundwater conjunctive use; and groundwater modeling efforts. 208,000

Arroyo Pasajero Watershed Management Plan - Continues Reclamation support of the watershed improvement and management program initiated in 1995 by the local Stewards of the Arroyo Pasajero Watershed Coordinated Resource Management Program. Reclamation's role in the program includes providing technical advice, review, and significant documentation and presentation support.

1,000

Subtotal, Water and Energy Management and Development

\$2,606,000

Land Management and Development -

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, outgrants or other agreements for the use and management of lands, and the protection of recreation facilities and land resources; and provide NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreation lands and facilities. Continues land management activities associated with the hazardous materials program, which includes handling, storage, and disposal. 231,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation. The primary goal of this activity is to protect public health and safety on non-operational land resources. 36,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division.

70,000

Subtotal, Land Management and Development

337,000

Fish and Wildlife Management and Development - Continues the Endangered Species Conservation Program to meet the habitat needs of special status species. Continues implementation of Biological Opinions for interim and long-term contract renewal, to ensure compliance with the ESA of 1973, as amended. Continues monitoring pest management activities on, in, or around the San Luis Canal for compliance with Federal and State environmental laws and regulations.

104,000

Facility Operations -

Emergency Management - Continues emergency management activities for high and significant hazard dams, which include table top and functional exercises of the emergency action plan for B.F. Sisk, O'Neill, Los Banos and Little Panoche dams on a three-year cycle with San Luis funding.

10,000

San Luis Joint-Use Facilities Operation and Maintenance (O&M) - Continues O&M activities for the San Luis joint-use facilities, which includes the B.F. Sisk (San Luis) Dam and Reservoir, Gianelli Pumping/Generating Plant and switchyard, as agreed to in the Joint-Use Agreement with the California State Department of Water Resources.

5,218,000

Kesterson Reservoir - Continues the monitoring and evaluation at Kesterson Reservoir, complying with applicable State and regional board orders relative to the former reservoir.

168,000

Weed Control - Continues the program to control or eradicate aquatic weeds, including hydrilla, so that the facility operations are not impeded and the ability to deliver water and meet contracts is not hampered.

12,000

Subtotal, Facility Operations

5,408,000

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards.

70,000

Reclamation Request

\$8,525,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009

Land Certification

Obligations by Function for Operating Projects

Project Repayment FY 2010

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Summary of Irrigation Investment

Note: San Luis Unit, West San Joaquin Division, B.F. Sisk Dam is currently undergoing a safety of dams modification - see the Dam Safety Program listed under the Bureauwide Programs.

CVP, Yield Feasibility Investigation

LOCATION: Central Valley Region, in California along the Sacramento and San Joaquin River basins.

DESCRIPTION/JUSTIFICATION: The Least-Cost Central Valley Project Yield Increase Plan submitted to Congress in July 1996 identifies options to increase the yield of the Central Valley Project (CVP). These water supply and demand reduction options include land fallowing, conservation, modified operations, conjunctive use, water reuse, surface storage, conveyance, and other options. Because of the effects of dedicated CVP yield for fish and wildlife purposes under the Central Valley Project Improvement Act (CVPIA), San Francisco Bay-Delta water quality standards, and Endangered Species Act requirements, there is a need to improve water supply flexibility north and south of the Delta, and the water quality and water supply needs of the Delta. This includes water supply replacement, conservation, transfers, and other efficiency measures, which will minimize adverse effects upon the existing CVP water contractors incurred as a result of the dedication of the 800,000 acre-feet of project yield, as required by the CVPIA. In collaboration with CALFED's Bay-Delta activities, alternatives will be developed and evaluated.

AUTHORIZATION: P.L. 102-575, Title XXXIV, Section 3408(j), Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$278,000	\$450,000
Enacted/Request	\$278,000	\$450,000
Non-Federal	0	0
Prior Year Funds	13,860	0
Total Program	\$291,860	\$450,000
Prior Year Funds/Non-Federal	(13,860)	0
Total Reclamation Allotment	\$278,000	\$450,000

COST-SHARING: Federal funding of the investigation is 100 percent. Should projects be constructed, we anticipate that costs of the study will be part of the overall cost-share package subject to repayment by beneficiaries. The results of the investigation will include recommendations on appropriate cost-sharing by non-Federal partners for implementation.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues various integrated resources planning efforts to address water management issues and opportunities in the various geographic regions of the CVP. The outcome will be planning reports and technical memoranda to support congressional authorization and/or appropriations.

Continues work on water supply benefit and cost-allocation strategy for water supply projects considered under the CVP Yield Program and other initiatives, such as the Water Supply and Yield Study called for in P.L. 108-361, Water Supply Reliability and Environmental Improvement Act. Continues the coordination and technical studies necessary to ensure CVP Yield benefits are effectively evaluated during feasibility investigations for water supply opportunities identified in the supplements to the Least-Cost CVP Yield Increase Plan. Continues Reclamation's participation in conjunctive use, groundwater banking opportunities, and investigation of other options for improving water supply reliability through coordination with Federal and State agencies, water and irrigation districts, municipalities, environmental groups, and other stakeholders. Increase is due to revised funding schedule.

Reclamation Request

\$450,000

Endangered Species Recovery Implementation

LOCATION: Central Valley, Sacramento and San Joaquin River basins.

DESCRIPTION/JUSTIFICATION: This Program provides for the Central Valley Project Conservation Program (CVPCP). This is one of a number of programs initiated as part of an effort by Reclamation and the U.S. Fish and Wildlife Service to address impacts on listed species which have resulted from past and continuing actions related to the operation and maintenance of the Central Valley Project (CVP), implementation of the Central Valley Project Improvement Act (CVPIA), Endangered Species Act (ESA) Section 7(a) (1) activities, and other related issues. The CVPCP was established during ESA, Section 7 consultations for CVP contract renewals and the Operation Criteria and Plan. The Program uses a pro-active and adaptive management approach to develop and implement measures that directly address conservation needs of endangered and threatened species and critical habitat. Since 1997, the CVPCP has funded over 90 projects, which have contributed toward the permanent protection and/or reduction of over 99,000 acres of sensitive habitats, which will assist in the recovery of listed species impacted by the CVP.

AUTHORIZATION: P. L. 93-205, Endangered Species Act of 1973, Section 7(a) (1), December 28, 1973, as amended; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: Not applicable. This is an ongoing program that will continue as long as conservation measures are needed.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$1,754,000	\$1,856,000
Enacted/Request	\$1,754,000	\$1,856,000
Non-Federal	0	0
Prior Year Funds	36,544	0
Total Program	\$1,790,544	\$1,856,000
Prior Year Funds/Non-Federal	(36,544)	0
Total Reclamation Allotment	\$1,754,000	\$1,856,000

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Continues restoration, management, and various surveys for endangered and threatened species and critical habitat in areas affected by the CVP. Continues acquisition of fee title and/or conservation easement of riparian, vernal pool, chaparral, serpentine soil, and alkali scrub habitat. Continues restoration of riparian and other CVP impacted habitats; study and surveys of CVP impacted listed species as well as monitoring of captive breeding and reintroduction of riparian brush rabbits; and development of management plans using results of long-term surveys for listed species.

Reclamation Request

\$1,856,000

Klamath Dam Removal Study

LOCATION: The Klamath Dam Removal Study is located on the Oregon-California border in Oregon's Klamath County and California's Siskiyou and Modoc counties.

DESCRIPTION/JUSTIFICATION: The Klamath Dam Removal and Sedimentation Study are being conducted as a result of negotiations initiated in 2005 regarding restoration of the Klamath River. Study results will be used to inform a Secretarial Determination to determine if potential benefits outweigh the costs of removing PacifiCorp's four dams on the lower Klamath River below the Federal Project. Consideration will be given to the liabilities, environmental risks, and effects on downstream resources resulting from dam removal. This includes studying and determining how to manage the content and volume of sediment trapped behind the dams, and addressing environmental compliance requirements under the National Environmental Policy Act.

The Klamath Basin Restoration Agreement (Restoration Agreement) is the result of regionally-based negotiations that have been on-going since early 2005 between the Department of the Interior (primarily Reclamation and the U.S. Fish and Wildlife Service), the Department of Commerce (NOAA Fisheries), the State of California (several agencies), the State of Oregon (primarily the Governor's Office), four Indian Tribes, three Counties; various on- and off-project agricultural groups, and a coalition of environmental groups and includes multiple components one of which is the decommissioning and removal of four privately-owned hydropower plants on the Klamath River.

A subset of the above group, including, PacifiCorp, the Department of the Interior, and the States of Oregon and California developed the Hydropower Agreement in Principle (AIP). The AIP is a November 2008 non-binding agreement between PacifiCorp, the Department of the Interior and the States of Oregon and California. The AIP addresses the timing and terms regarding the decommissioning and removal of four privately-owned hydropower plants. One specific term of the AIP, is the completion of a Secretarial Determination where the Secretary of the Interior will determine if the benefits of dam removal outweigh the costs. The Secretarial Determination must be completed no later than March 2012.

AUTHORIZATION: The Reclamation Act of 1902, (32 Stat. 388) dated June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development*	\$0	\$2,000,000
Enacted/Request	\$0	\$2,000,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$2,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$2,000,000

*\$4.0 million in 2009 ARRA funds were allocated for this study.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Klamath Dam Removal Study - Continues study and associated environmental compliance will be completed to determine the economic costs and benefits and environmental consequences of removing four privately-owned hydroelectric dams on the Klamath River which are a primary focus of the Restoration Agreement.

Reclamation Request

\$2,000,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Klamath Project

LOCATION: The Klamath Project (Project) is located on the Oregon-California border in Oregon's Klamath County and California's Siskiyou and Modoc counties.

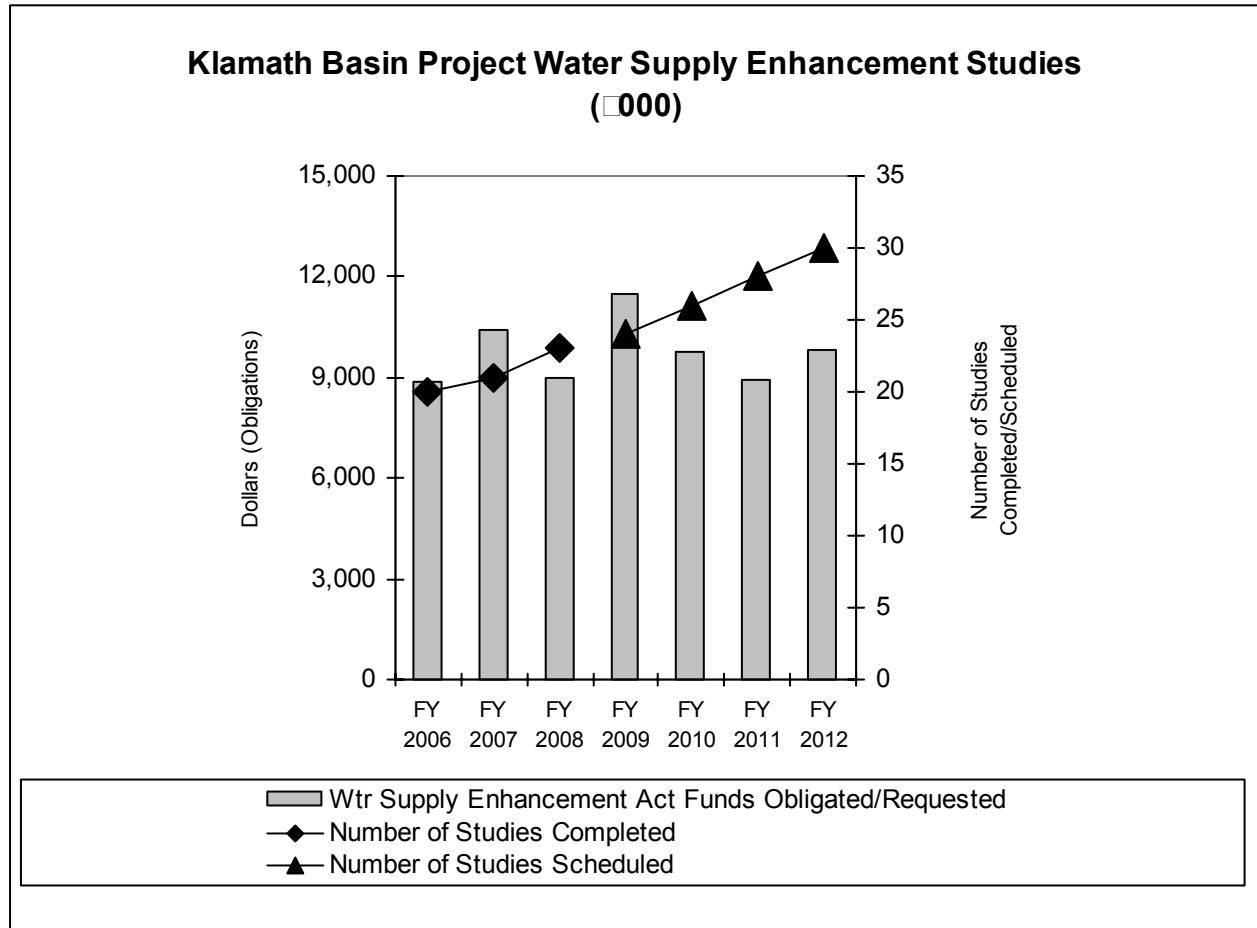
DESCRIPTION/JUSTIFICATION: This project includes: Clear Lake Dam and Reservoir, a roller compacted concrete structure with a height of 42 feet, a crest length of 840 feet, and a capacity of 527,000 acre-feet (af); Gerber Dam and Reservoir, a concrete arch structure 84.5 feet in height, a crest length of 485 feet, and a capacity of 94,000 af; Link River Dam, a reinforced concrete slab structure 22-feet high, a crest length of 435 feet, and a capacity of 873,000 af; Lost River Diversion Dam, a horseshoe shaped arch concrete structure 42-feet high, and a crest length of 675 feet; Anderson-Rose Dam, a reinforced concrete slab and buttress structure with a height of 23 feet and a crest length of 324 feet; Malone Diversion Dam, an earth embankment with a concrete gate structure with a height of 32 feet and a crest length of 515 feet; Miller Diversion Dam, a concrete weir, removable crest, and earth embankment wing structure with a height of 10 feet and a crest length of 290 feet; and the 8-mile-long Lost River Diversion Channel which carries excess water to the Klamath River and supplies additional irrigation water for the reclaimed lake bed of Tule Lake by reverse flow from the Klamath River; 2 tunnels; 37 pumping plants; 185 miles of canals; and over 728 miles of drains, including the Klamath Straits Drain, which provides irrigation water to approximately 225,000 acres and reduces flows into the reclaimed portions of Tule Lake and the restricted Tule Lake sumps in the Tule Lake National Wildlife Refuge.

Reclamation operates the Klamath Project to meet multiple obligations including providing water for irrigation and wildlife refuges, avoiding jeopardy to endangered and threatened species, and in furtherance of its tribal trust obligations.

AUTHORIZATION: The Reclamation Act of 1902, (32 Stat. 388) dated June 17, 1902; P.L.104-208, Oregon Resource Conservation Act of 1996, September 30, 1996; and P.L. 106-498, Klamath Basin Water Supply Enhancement Act of 2000, November 9, 2000.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

PERFORMANCE INFORMATION:



The Klamath Basin Water Supply Enhancement Act of 2000 (PL 106-498) authorized and directed the Secretary of the Interior to engage in feasibility studies to help meet the growing water supply needs. Through outreach efforts, Reclamation identified 96 options for increasing water supplies and improving water quality in the Klamath River Basin. The Klamath Basin Water Supply Initiative team recommended 26 options for further study. Studies include improving water quality, the development of additional groundwater supplies to improve water quantity and quality, water storage, and water conservation.

The above bar graph indicates the amount of funds obligated from FY 2006 through FY 2008 and requested from FY 2009 through FY 2012 for the Water Supply Enhancement Act studies. The diamonds depict how many studies have been completed from FY 2006 through FY 2008. The triangles identify the estimated number of studies to be completed from FY 2009 through FY 2012. The projection can change any year due to the findings of each study.

In FY 2008, the Klamath Project continued with six reconnaissance level studies while adding an investigation of Long Lake Valley at the appraisal level. The Initial Alternatives Information Report (IAIR) was completed and submitted to Mid-Pacific Region for review. The IAIR discusses which options failed to meet the screening criteria for additional water supply and storage and which options at the reconnaissance or sub-appraisal level require additional study. The water conservation study on enclosing open canals with pipe yielded a 3,936 af savings in FY 2008.

The studies in FY 2009 include appraisal and feasibility studies of Long Lake Valley Pumped Storage Facility, reconnaissance level at White Line, and a study for construction of intermediate regulating and supplementary storage reservoirs along main canals.

It is the Project's goal to conclude all Klamath Basin Water Supply Enhancement Act investigations of the Klamath Basin Water Supply Initiative by FY 2012.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$11,005,000	\$11,614,000
Land Management and Development	700,000	750,000
Fish and Wildlife Management and Development	9,730,000	8,225,000
Facility Operations	1,560,000	1,661,000
Facilities Maintenance and Rehabilitation	0	2,750,000
Enacted/Request	\$22,995,000	\$25,000,000
Non-Federal	135,000	135,000
Prior Year Funds	1,332,166	0
Total Program	\$24,462,166	\$25,135,000
Prior Year Funds/Non-Federal	(1,467,166)	(135,000)
Total Reclamation Allotment	\$22,995,000	\$25,000,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Klamath Straits Drain - Continues implementing a potential settlement of the Straits Drain lawsuit. Continues National Environmental Policy Act (NEPA) evaluation for further actions to mitigate for water quality impacts due to return flows from the Klamath Straits Drain to the Klamath River.

350,000

Water Resources Initiative - Continues studies authorized under the Water Resource Initiative and the Water Supply Enhancement Act of 2000 (P.L. 106-498) to analyze options for increasing water supplies and improving water quality in the Klamath River Basin. The focus will be the on-going planning and investigations of the benefits and reasonableness of constructing and operating the Long Lake Valley off-stream storage project.

5,000,000

Water Supply Enhancement Study (WSES) (formerly combined with Water Resources Initiative titled Water Bank) - Continues to increase the quantity of water available for endangered fish species by reducing Project water delivery requirements. Between FY 2003 and FY 2007 the Klamath Basin Area Office studied the utility of a pilot water bank to fulfill the requirements of a National Marine Fisheries Service BiOp. These studies found idling land produced small amounts of additional water late in the irrigation season. Groundwater pumping, groundwater substitution, and forbearance of use of surface water produced additional supply, however impacts to the water table indicate these methods should only be used on a temporary basis during time of drought. Long-term viability of this method for drought impact reduction depends on reducing the costs. In FY 2008 and continuing through FY 2013, Reclamation will work with the Klamath Water Users Association to study cost reductions achieved through partnering efforts. The WSES reduces the potential for shortage of water deliveries to the Project.

4,000,000

Water Conservation - Continues activities funded in cooperation with Reclamation contractors, which include, but are not limited to, the development of Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. These activities identify inefficiencies in water distribution and implement opportunities for water savings. Increase is due to costs associated with setting up a new Supervisory Control and Data Acquisition (SCADA) site. 750,000

Klamath Project Operations Planning - Continues the development of both annual plan for project operation and continued planning and compliance activities. The duration of this activity will be affected by the adjudication of Klamath River water rights once completed by the State of Oregon and implementation of a multi-party Klamath River Restoration Agreement. The adjudication is currently scheduled to conclude in FY 2018 and a decision on the Restoration Agreement is scheduled for FY 2012. The plan will provide guiding principles and direction for water uses for Endangered Species Act (ESA), Indian Trust, and irrigation contracts. Interrelated planning and activities regarding development and implementation of the Klamath Restoration Agreement will require significant involvement by Reclamation to ensure minimum effects on Project operation. 1,080,000

Water Rights Administration - Continues Reclamation's representation of interests in the adjudication process. The State of Oregon is adjudicating the Klamath River system, including Project water rights. Activities associated with justifying and defending Reclamation's water right will continue until the process is complete. 407,000

Water Quality Monitoring - Continues water quality monitoring and quality assurance programs. Programs include coordination of laboratory services, preparation of samples, data validation, data management, and summary reports. Data is used to make decisions regarding the effects of Project operations and activities on endangered fish, wildlife refuges, and other resources. 27,000

Subtotal, Water and Energy Management and Development **\$11,614,000**

Land Management and Development -

Land Management/Inventory/Disposal - Continues Reclamation's management of nearly 30,000 acres of land. Approximately 1,200 miles of federally-owned rights-of-way are managed to control trespass and usage for easements, conveyance, and winter water. The land, which includes farmland, is leased and generally generates nearly \$2 million dollars of income that is returned to the Reclamation Fund. Continues review of lands owned by the United States for trespass and compliance with hazardous material laws and regulations. **750,000**

Fish and Wildlife Management and Development -

Klamath Basin Fish Passage - ESA - Continues the planning, design, technical assistance, and construction activities to reduce entrainment into irrigation diversions and, where feasible, restore river connectivity to allow fish to effectively migrate above irrigation dams. The ESA consultation on river operations requires improvement to upstream and downstream fish passage conditions for suckers and salmon. Increase is due to increased funding schedule to meet program requirements. 500,000

ESA Recovery Implementation-Conservation Implementation Program (CIP) - Continues partnering with other State and Federal entities to rank and prioritize proposals for research, restoration, and monitoring efforts to improve conditions and population status of threatened and endangered species. The CIP also contributes to implementation of the memorandum of agreement signed by the governors of the States of Oregon and California, the Secretaries of Agriculture, Commerce, and Interior, and the Administrator of

Klamath Project

the Environmental Protection Agency. The CIP aids in the coordination of restoration activities designed to restore ecosystem function while use of water for agriculture and other purposes continues. Decrease is due to sharing expenses with partners, and the need to conduct pre-project monitoring to determine the best and most prudent efforts to under take. 2,500,000

ESA Requirements (Compliance) - Continues ESA compliance activities recommended by Biological Opinions (suckers and coho salmon). Continues research and population monitoring, increasing and building knowledge and application of emerging science to restore fish populations, thereby increasing consistency of water delivery to the Project. Increase is due to new requirements as a result from ESA consultation. 4,600,000

Native American Affairs - Continues government-to-government coordination to meet Reclamation tribal trust responsibilities, and annual planning of the Project operations with four Klamath Basin tribes. 125,000

Chiloquin Dam - Continues post-dam removal monitoring (biological and sediment) studies as needed. Increase is due to two new pit tag arrays and additional monitoring work for upstream of the previous dam location. 500,000

Subtotal, Fish and Wildlife Management and Development **8,225,000**

Facility Operations -

Klamath Basin Area Office Facility Operations and Maintenance (O&M) - Continues O&M of office facilities. Reclamation will maintain its facilities to assure continued ability to manage its administrative, fish evaluation, water quality and other such functions. 250,000

Security Issues - Continues O&M of an updated security system for Reclamation-owned project office facilities and A-Canal Headworks. 92,000

Miscellaneous O&M - Continues O&M Project radio and SCADA systems. Communications and control of facilities allows more effective use of personnel. 87,000

Reserved Works - Continues routine operation and preventive maintenance and repairs of Gerber, Clear Lake, Link River, Wilson-Lost River Diversion dams, Lost River Improved Channels, P-Canal System, pumping plants, and the Klamath Straits Drain System. These facilities also provide irrigation water, and control of waters necessary to meet Tribal Trust and ESA obligations. The reimbursement from irrigation districts has increased steadily through the past few years. 749,000
Non-Federal (Irrigation Districts) (135,000)
614,000

Lease Land Operations - Continues operations for the delivery of irrigation water, maintenance of systems, and lease activities. Facilities located in lease Area K must be maintained and water and drainage service provided to these project lands. Lands are within the refuge and are important for waterfowl and farm income. 560,000

Life Safety Code Planning - Completes assessments for 35 percent of project facilities. 58,000

Subtotal, Facility Operations **1,661,000**

Facilities Maintenance and Rehabilitation -

Gerber Dam - Begins extraordinary repairs necessary to maintain serviceability of the structure for water storage and delivery. Significant sprawling of the concrete face and crest of the dam has caused loss of cover to rebar within the dam possibly leading to a loss of structural stability. Increase is due to initiation of activities. 1,500,000

Roof and HVAC Replacement - Begins the replacement of the main building roof and HVAC system to meet Federal seismic safety regulations. Building was determined to be unsafe from Reclamation study on seismic activity in area. Increase is due to initiation of activities. 1,200,000

Review O&M Program Examinations - Begins review of Reclamation facilities and preparation of reports for those reviews. Increase is due to initiation of activities. 50,000

Subtotal, Facilities Maintenance and Rehabilitation **2,750,000**

Reclamation Request **\$25,000,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Lahontan Basin Project
(Humboldt, Newlands, Truckee Storage, and Washoe Projects)**

LOCATION: The Lahontan Basin Project (Project) is located in western Nevada, in the counties of Churchill, Pershing, Washoe, Storey, Douglas and Lyon and in east-central California in Alpine, Sierra, Nevada, Placer, and El Dorado counties.

DESCRIPTION/JUSTIFICATION: With headquarters in Carson City, Nevada’s capital, Lahontan Basin Area Office (Office) has responsibility for the Western Great Basin with a focus on about 80,000 square miles in Nevada and eastern California. The area extends eastward from the Truckee, Carson, and Walker River drainages on the eastern slope of the Sierra Nevada range and covers much of northern and central Nevada.

The Office is responsible for four Reclamation projects: the Newlands Project, which includes Lake Tahoe Dam and Reservoir, Derby Diversion Dam, and Lahontan Dam and Reservoir; the Washoe Project, which includes Stampede Dam and Reservoir, Prosser Creek Dam and Reservoir, Derby Dam Fish Passage, Marble Bluff Dam, and Pyramid Lake Fishway; the Truckee Storage Project, which includes Boca Dam and Reservoir; and the Humboldt Project, which includes Rye Patch Dam and Reservoir.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on March 14, 1903); P.L. 69-284, The Omnibus Adjustment Act, May 25, 1926; P.L. 84-858, The Washoe Project Act, August 1, 1956, as amended by P.L. 85-706, August 21, 1958; and P.L. 101-618, The Fallon-Paiute Shoshone Indian Tribes Water Rights Settlement Act of 1990, Title I and Title II, Truckee-Carson-Pyramid Lake and Water Rights Settlement Act, November 16, 1990.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal(s): Deliver Water and Hydropower.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$6,041,000	\$3,107,000
Land Management and Development	1,459,000	1,638,000
Facility Operations	2,341,000	2,311,000
Facility Maintenance and Rehabilitation	256,000	220,000
Enacted/Request	\$10,097,000	\$7,276,000
Non-Federal	0	180,000
Prior Year Funds	39,918	0
Total Program	\$10,136,918	\$7,456,000
Prior Year Funds/Non-Federal	(39,918)	(180,000)
Total Reclamation Allotment	\$10,097,000	\$7,276,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Prosser Creek Bypass Enlargement - Begins planning effort to rebuild the outlet works at Prosser Creek to provide minimum flows. 11,000

Carson River Studies - Continues watershed analysis on the Carson River to forecast river flow, assess depletion in the upper basin, and improve ability to make the most efficient use of available water resources. Increase is due to higher Water Master's costs. 155,000

Operating Criteria and Plan (OCAP) Compliance - Continues OCAP for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Implementation includes: verifying that only water-righted lands are irrigated, confirming that water rights acquired for the wetlands are eligible for transfer, and determining when the Truckee-Carson Irrigation District is eligible to divert Truckee River water to the Project. This water conservation effort provides substantial benefits for the threatened and endangered fish species in the lower Truckee River and Pyramid Lake, located within the Pyramid Lake Indian Reservation. 1,338,000

Truckee River Operating Agreement (TROA) - Continues to perform a key role in the implementation of TROA, which is designed to honor existing water rights decrees and at the same time operate the Federal and private reservoirs on the river in concert to provide multiple benefits to Truckee River interests including cities, fishery and recreational interests and the Pyramid Lake Paiute Tribe. Extraordinary costs continue to be incurred for litigation and appeals of the Final Environmental Impact Statements and Environmental Assessments, Federal Rule, and modification to existing decrees. The office of TROA Administrator is expected to be established by court order and Reclamation will be responsible for 40 percent of those costs. 1,400,000

Water Conservation Field Services Program - Continues grant programs to encourage water conservation efforts on Newlands, Truckee, and Humboldt projects. Increase is due to higher costs in water conservation activities. 103,000

Contract Administration - Continues to provide contract administration for the United States Bureau of Reclamation and Truckee-Carson Irrigation District. Decrease is due to revised funding schedule. 100,000

Subtotal, Water and Energy Management and Development **\$3,107,000**

Land Management and Development -

Newlands Project Resource Management Plan (RMP) - Begins development of a RMP for improved management of associated resources for the Newlands Project. 250,000

Land Management - Continues the administration of 425,000 acres of land including activities dealing with monitoring, grazing leases, utility crossings, encroachments, easements, abandonments, et cetera. Funds will also be used to identify Reclamation lands that are determined to be in trespass and undertake activities necessary to restore withdrawn lands to public domain. 527,000

Geographic Information System (GIS) - Continues to update maps and records of Reclamation facilities, lands, and rights-of-way in a GIS database. 378,000

Hazardous Waste Management/Lands Inventory/Removal and Disposal - Continues to inventory Newlands project lands and rights-of-way to ensure project lands are in compliance with Federal, State, and local hazardous waste laws and regulations and removal/disposal activities of Reclamation withdrawn land. 324,000

Lahontan Basin Project

Humboldt Project Title Transfer - Continues compliance work for Section 106 of the National Preservation Act. The development of surveys and evaluation for approximately 23,600 acres of land in the Battle Mountain Pasture has been deferred to FY 2011 for completion. 159,000

Subtotal, Land Management and Development **1,638,000**

Facility Operations -

Oversight of Water Conveyance - Continues oversight of the Newlands Project water conveyance system to ensure compliance with the operation and maintenance (O&M) agreement with the Truckee-Carson Irrigation District, oversight of water conveyance systems, O&M of irrigation and drainage systems, and oversight of delivery and drainage systems for the Fallon Indian Reservation.

491,000

Stampede Dam and Reservoir - Continues O&M of the dam which provides storage of fisheries water dedicated to recovering the endangered cui-ui fish and the threatened Lahontan cutthroat trout. Continues to provide flood control storage, storage of municipal and industrial drought protection water for Reno and Sparks, and reservoir based fisheries and recreation benefits.

413,000

Truckee Meadows Water Authority (non-Federal)

(180,000)

233,000

Stampede Powerplant - Continues O&M of the powerplant. The powerplant provides power for the operation of project works including the Lahontan National Fish Hatchery and Marble Bluff Dam and Fishway.

352,000

Prosser Creek Dam - Continues O&M of the dam. The dam provides flood control storage, storage of water for the benefit of the endangered cui-ui fish and Lahontan cutthroat trout, and reservoir based fisheries and recreation benefits.

310,000

Water Measurement and Gauging Program - Continues to operate and maintain water-gauging stations and make current meter measurements in support of the Operating Criteria and Procedures for the Newlands Project, Nevada.

246,000

Lake Tahoe Dam - Continues O&M of the dam. The dam regulates the outflow of Lake Tahoe to the Truckee River.

303,000

Marble Bluff Fish Facility - Continues operation and annual maintenance of the Marble Bluff Fish Facility located adjacent to Marble Bluff Dam.

195,000

Marble Bluff Dam - Continues O&M of Marble Bluff Dam which provides spawning passage for the endangered cui-ui fish and threatened Lahontan cutthroat trout residing in Pyramid Lake. 181,000

Subtotal, Facility Operations **2,311,000**

Facilities Maintenance and Rehabilitation -

Replacements, Additions and Extraordinary Maintenance (RAX) - Continues RAX activities at Stampede and Prosser Creek dams and Stampede Powerplant. Activities include analysis of penstock supports, cavitation pitting on gates, removal of driftwood, and updating plant standard operating procedures.

220,000

Reclamation Request

\$7,276,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lake Tahoe Regional Development Program

LOCATION: This project is located around Lake Tahoe between the Carson and Sierra Nevada Mountain ranges on the California/Nevada border.

DESCRIPTION/JUSTIFICATION: Lake Tahoe is one of the largest (192 square miles), deepest (1,645 feet), and clearest mountain lakes in the world. Declines in water quality and forest health, as well as recent increases in both the number of invasive species and their abundance, are threatening the unique natural values of the area that give the Lake Tahoe Basin its national significance. Reclamation controls the top six feet of Lake Tahoe and operates the dam at the lake outlet on the northwest shore, which is the headwaters of the Lower Truckee River. The Upper Truckee River flows into Lake Tahoe at the southern end of the lake and is the single largest source of sediment and nutrient input into Lake Tahoe. These nutrient inputs lead to algal growth and other symptoms of eutrophication, resulting in loss of water clarity. Other streams in the Lake Tahoe Basin also contribute sediments and associated nutrients to the lake and cumulatively have a significant impact. The Upper Truckee River has been highly disturbed and altered, especially the reaches adjacent to the Lake Tahoe golf course and the airport, and in the wetland area at the mouth of the river. Restoration of these river reaches, as well as other impacted watersheds in the Lake Tahoe Basin, has multiple environmental threshold benefits. This activity is part of the Lake Tahoe Environmental Improvement Program to prevent degradation of the quality of lake water and to provide benefits to fish and wildlife.

AUTHORIZATION: P.L. 108-7, Consolidated Appropriations Resolution, 2003, Water and Related Resources P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 101-233, North American Wetlands Conservation Act, December 13, 1989; and P.L. 106-506, Lake Tahoe Restoration Act, December 13, 2000.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$92,000	\$102,000
Enacted/Request	\$92,000	\$102,000
Non-Federal	0	0
Prior Year Funds	19,383	0
Total Program	\$111,383	\$102,000
Prior Year Funds/Non-Federal	(19,383)	0
Total Reclamation Allotment	\$92,000	\$102,000

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Continues administration of existing financial assistance agreements for environmental restoration and planning efforts in the Lake Tahoe Basin, including watershed improvements in the Upper Truckee River and other Tahoe Basin watersheds.

Reclamation Request

\$102,000

Orland Project

LOCATION: The Orland Project is located in north-central California, approximately 100 miles north of Sacramento in Colusa, Glenn, and Tehama counties.

DESCRIPTION/JUSTIFICATION: This project includes East Park Dam and Reservoir, a concrete thick-arch structure with a height of 139 feet, a crest length of 266 feet, and a storage capacity of 51,000 acre-feet (af); Stony Gorge Dam and Reservoir, a concrete slab and buttress structure, 139 feet high, a crest length of 868 feet, and a storage capacity of 50,000 af; Rainbow Diversion Dam and Feeder Canal, a concrete arch structure with a height of 44 feet and a crest length of 271 feet; Northside Diversion Dam, a concrete gravity structure with a height of 15 feet and a crest length of 375 feet; and a canal and distribution system, including 16.9 miles of canals and 139 miles of laterals. Project irrigation works are operated and maintained by the Orland Unit Water Users Association. Reclamation operates and maintains recreational facilities at Stony Gorge and East Park reservoirs. This project provides full irrigation service to approximately 20,000 acres with supplemental recreational benefits.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on October 5, 1907).

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$680,000	\$703,000
Enacted/Request	\$680,000	\$703,000
Non-Federal	0	0
Prior Year Funds	62,301	0
Total Program	\$742,301	\$703,000
Prior Year Funds/Non-Federal	(62,301)	0
Total Reclamation Allotment	\$680,000	\$703,000

WORK PROPOSED FOR FY 2010:

Facility Operations - Continues day-to-day management of recreation facilities and delivery of water for irrigation at Stony Gorge and East Park reservoirs. Continues to provide routine maintenance and replacement of picnic tables, buoy lines, vehicle barriers and oversee conservation camp programs for various clean-up projects at Stony Gorge and East Park reservoirs.

Reclamation Request

\$703,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Jose Area Water Reclamation and Reuse Program

LOCATION: This program encompasses the San Jose, California metropolitan service area.

DESCRIPTION/JUSTIFICATION: This program calls for the planning, design, and construction of demonstration and permanent facilities, in cooperation with the City of San Jose and the Santa Clara Valley Water District, to reclaim and reuse up to 36,000 acre-feet (af) per year of wastewater treatment plant effluent in the San Jose metropolitan service area. The total program includes construction of 300 miles of pipe over a 150 square mile area in six cities providing reclaimed water to the San Jose metropolitan service area. The total program cost is estimated at \$480 million, with the Federal contribution capped at \$109.9 million.

The planning, design, and construction of the project are in phases. In 1998 Phase I was constructed and provided 9,000 af of reclaimed water annually for non-potable purposes, such as irrigating golf courses, parks, and agricultural lands. Phase I includes 60 miles of pipeline and supporting infrastructure. The total construction cost for Phase I was \$140 million. Through FY 2008 Reclamation has provided approximately \$28.5 million for Phase I. This represents Reclamation's cost-share responsibility for Phase I, which is 25 percent of \$140 million (up to \$35 million).

The project enabled the City of San Jose to meet federally-mandated water quality standards and to reduce pressure on area surface and groundwater supplies. The project meets the requirements of the Endangered Species Act preventing conversion of endangered salt marsh habitat caused by fresh water effluent entering San Francisco Bay. The project will also reduce the discharge of trace level pollutants and provide a reliable source of non-potable water to offset potable demands.

AUTHORIZATION: P.L. 102-575, Title XVI, Water Reclamation and Reuse Act, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996.

COMPLETION DATA: As of September 30, 2008, the project was 30 percent complete. San Jose Area Water Reclamation and Reuse Program, Phase I, is complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$3,580,000	\$208,000
Enacted/Request	\$3,580,000	\$208,000
Non-Federal	0	0
Prior Year Funds	22,230	0
Total Program	\$3,602,230	\$208,000
Prior Year Funds/Non-Federal	(22,230)	0
Total Reclamation Allotment	\$3,580,000	\$208,000

San Jose Area Water Reclamation and Reuse Program

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$109,959,000	\$28,533,780	\$3,602,230	\$208,000	\$77,614,990
Adjustments ^{1/}	370,041,000	105,000,000	970,000	0	264,071,000
Total	\$480,000,000	\$133,533,780	\$4,572,230	\$208,000	\$341,685,990

^{1/}Non-cash contributions by City of San Jose and Santa Clara Valley Water District are complete for Phase I of the project. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$480,000,000	\$480,000,000
Total	\$480,000,000	\$480,000,000

METHODOLOGY: The cost allocation has not been modified from last year.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation. P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a Federal appropriation ceiling of \$109,959,000 for all phases of the project. The comparable Federal cost share is \$109,959,000, and is not to exceed appropriation ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues Federal reimbursement of Phase I construction activities to the City of San Jose. Continues Reclamation's coordination and contract activities. Decrease is due to revised funding schedule.

Reclamation Request

\$208,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Status of NEPA Compliance

Solano Project

LOCATION: The Solano Project (Project) is located in north-central California, approximately 30 miles west of Sacramento, in Napa and Solano counties.

DESCRIPTION/JUSTIFICATION: The principal features and facilities of this Project include Monticello Dam and Reservoir (Lake Berryessa), a concrete structure with a height of 304 feet above the foundation, a crest length of 1,023 feet, and a storage capacity of 1,602,000 acre-feet (af); Putah Diversion Dam, a gated concrete weir structure with an earthfill embankment wing 29 feet high and a crest length of 910 feet; the 32.3 mile Putah South Canal with a diversion capacity of 956 cubic feet per second (cfs) and a terminal capacity of 116 cfs; Terminal Dam and Reservoir, a compacted earthfill structure 24 feet high and a crest length of 870 feet with a capacity of 119 af; Green Valley Conduit, a high-pressure concrete pipeline ranging in size from 27 inches down to 18 inches in diameter that extends 8,400 feet from the Putah South Canal into Green Valley; and various distribution systems built by local districts. The dam, canals and pipelines are operated and maintained by the Solano Irrigation District. All other facilities are operated and maintained by Reclamation. The project was designed to irrigate approximately 96,000 acres of land. The project also furnishes municipal and industrial water to the principal cities of Solano County. Recreational opportunities are available at seven resorts operated by private entities.

AUTHORIZATION: P.L. 76-260, Section 9, Reclamation Project Act of 1939, August 4, 1939; P.L. 93-493, Title VI, Reclamation Development Act of 1974, October 27, 1974; P.L. 96-375, Section 5, Feasibility Studies, October 3, 1980.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$189,000	\$200,000
Land Management and Development	1,262,000	1,412,000
Fish and Wildlife Management and Development	39,000	0
Facility Operations	1,848,000	1,897,000
Facility Maintenance and Rehabilitation	922,000	600,000
Enacted/Request	\$4,260,000	\$4,109,000
Non-Federal	0	0
Prior Year Funds	24,673	0
Total Program	\$4,284,673	\$4,109,000
Prior Year Funds/Non-Federal	(24,673)	0
Total Reclamation Allotment	\$4,260,000	\$4,109,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Miscellaneous Activities - Continues the administration of water rights, water quality monitoring and water conservation activities. 40,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. New concession contracts will be in effect for major renovation and redevelopment of facilities as a result of the Visitor Services Plan/Record of Decision implementation. 160,000

Subtotal, Water and Energy Management and Development **\$200,000**

Land Management and Development - Continues concession oversight and recreation management activities at Lake Berryessa, compliance to hazardous materials handling and clean-up laws, land management, resource management and planning activities. **1,412,000**

Facility Operations - Continues ongoing infrastructure support and renewal of service contracts; routine operation and maintenance of the Lake Berryessa recreation facilities; instrumentation requirements and management oversight of Monticello Dam, Putah Diversion Dam, Putah South Canal, and Terminal Dam and Reservoir. **1,897,000**

Facility Maintenance and Rehabilitation -

Deferred Maintenance, Repair and Rehabilitation - Continues repair and rehabilitation projects which are necessary for the continued maintenance of Lake Berryessa recreation facilities. Continues replacement of Oak Shores and the Administrative compound's nine sewage lift stations and rehabilitation of Oak Shores restrooms. 300,000

Accessibility Corrective Maintenance - Continues facility modifications to meet Federal accessibility standards. 300,000

Subtotal, Facility Maintenance and Rehabilitation **600,000**

Reclamation Request **\$4,109,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ventura River Project

LOCATION: The Ventura River Project (Project) is located in southern California about 60 miles northwest of Los Angeles.

DESCRIPTION/JUSTIFICATION: The Project comprises a storage reservoir on Coyote Creek, a diversion dam on the Ventura River, a canal to carry water from the diversion dam to the reservoir, and a high-pressure pipeline distribution system. The distribution system has pumping plants and balancing reservoirs to distribute the water from Lake Casitas to the various areas within the project for irrigation, municipal and industrial uses. Water from Matilija Dam, which was built by Ventura County and placed in operation in 1948, is incorporated in the overall plan for operation of the Project.

The principal Project works are Robles Diversion Dam on the Ventura River and Robles-Casitas Canal leading into Casitas Reservoir and Dam. The Casitas Dam is located on Coyote Creek about 2 miles above its junction with the Ventura River. The reservoir has a storage capacity of 252,000 acre-feet of water, which is used for irrigation and municipal and industrial water in areas of Ventura County. The Project is a water supply project and is not authorized to serve other purposes, such as flood control or power generation. Casitas Dam and Reservoir are operated and maintained by Casitas Municipal Water District. Project facilities also provide recreation benefits.

AUTHORIZATION: The Project was authorized by an act of Congress (P.L. 84-423, March 1, 1956).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$23,000	\$20,000
Land Management and Development	334,000	377,000
Facility Operations	0	4,000
Facility Maintenance and Rehabilitation	30,000	191,000
Enacted/Request	\$387,000	\$592,000
Non-Federal	0	0
Prior Year Funds	3,421	0
Total Program	\$390,421	\$592,000
Prior Year Funds/Non-Federal	(3,421)	0
Total Reclamation Allotment	\$387,000	\$592,000

WORK PROPOSED FOR 2010:

Water and Energy Management and Development - Continues Reclamation's responsibility for the administration of water service, repayment, exchange, water rights settlement contracts, and the equitable allocation and distribution of water for competing uses. Continues preparation of a National Environmental Policy Act (NEPA) analysis and an evaluation of the effects of modifications and operations. **\$20,000**

Land Management and Development -

Land Use Compliance/Open Space Resource Management - Continues Reclamation's responsibility to acquire and administer the Casitas Open Space Lands for the protection of the watershed and water quality, manage project lands for recreation, wildlife habitat, preparation of resource management plan, and other land use compliance activities; and provide NEPA and Endangered Species Act compliance in association with public requests to use or alter recreational lands and facilities. 297,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 80,000

Subtotal, Land Management and Development **377,000**

Facilities Operations - Begins emergency management activities for high and significant hazard dams, which includes table top and functional exercises of the emergency action plan for Casitas Dam on a 3-year cycle, with annual reviews. **4,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. Increase is due to increased efforts to meet the accessibility compliance program goals. **191,000**

Reclamation Request **\$592,000**

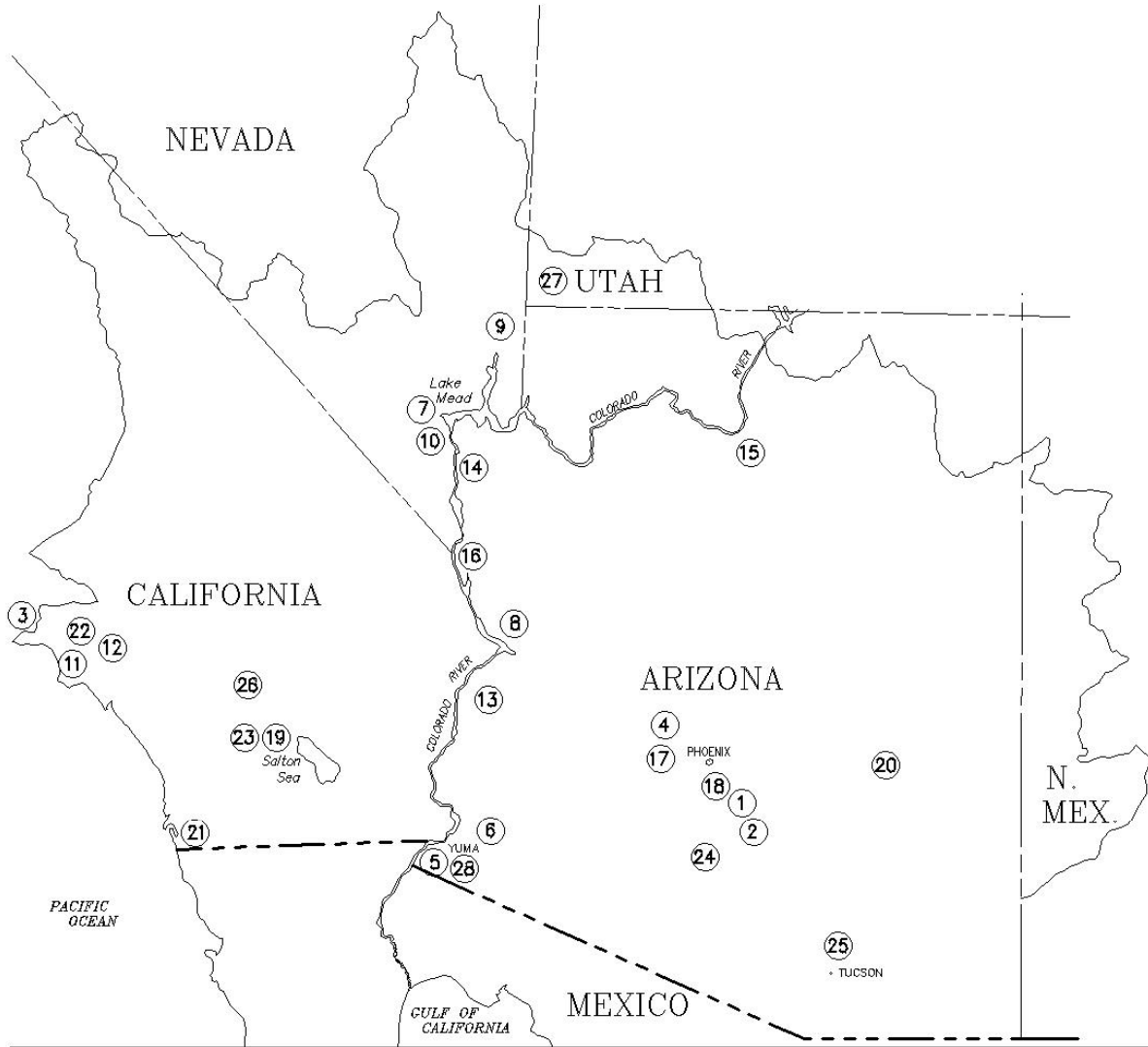
SEE APPENDIX FOR: Obligations by Function for Operating Projects
Status of NEPA Compliance

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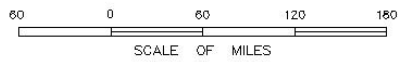
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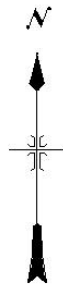
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LEGEND



KEY MAP



UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION

LOWER COLORADO REGION
FY 2010

**LOWER COLORADO REGION PROJECTS/PROGRAMS
MAP KEY**

1. Ak Chin Indian Rights Settlement Act Project
2. Arizona Water Settlements Act
3. Calleguas Municipal Water District Recycling Project
4. Central Arizona Project
5. Colorado River Basin Salinity Control Project (Title I)
6. Colorado River Front Work/Levee System
7. Colorado River Water Quality Improvement Program
8. Endangered Species Conservation/Recovery Program
9. Halfway Wash Project/Study
10. Lake Mead/Las Vegas Wash Program
11. Long Beach Area Water Reclamation Project
12. Long Beach Desalination Research and Development Project
13. Lower Colorado River Investigations Program
14. Lower Colorado River Operations Program
15. Northern Arizona Investigations Program
16. Parker-Davis Project
17. Phoenix Metropolitan Water Reclamation and Reuse Project
18. Salt River Project
19. Salton Sea Research Project
20. San Carlos Apache Tribe Water Settlement Act
21. San Diego Area Water Reclamation Program
22. San Gabriel Basin Project
23. Soboba Water Rights Settlement Project
24. South/Central Arizona Investigations Program
25. Southern Arizona Water Rights Settlement Act Project
26. Southern California Investigations Program
27. Southern Nevada/Utah Investigations Program
28. Yuma Area Projects

LC Programs Not Shown on Map:

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FY 2010 Lower Colorado Region Budget Summary

(\$ in thousands)

Project, Program, Study	FY 2009 Enacted	FY 2010							
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2010 Request	Other Fed/ Non-Fed	Total Program
Ak Chin Indian Water Rights Settlement Act Project	9,702				10,600		10,600		10,600
Arizona Water Settlements Act	484	1,400					1,400		1,400
Calleguas Municipal Water District Recycling Project	1,245	1,400					1,400	16,300	17,700
Colorado River Basin Project, Central Arizona Project	25,355	17,534	569		244	61	18,408	390	18,798
Colorado River Basin Salinity Control Project - Title I	9,139				2,123	9,327	11,450	100	11,550
Colorado River Front Work & Levee System	2,154	2,350					2,350	81,701	84,051
Colorado River Water Quality Improvement Program	179	116					116		116
Endangered Species Conservation/Recovery Project	610			680			680	300	980
Halfway Wash Project/Study	183	125					125	125	250
Hi-Desert WD Wastewater Collection & Reuse Project	1,000								
Inland Empire Regional Water Recycling Project	5,000								
Irvine Basin Groundwater and Surface Water Improvement Proj	916								
Lake Mead/Las Vegas Wash Program	2,700	800					800	430	1,230
Long Beach Area Water Reclamation Project	634	1,400					1,400	12,975	14,375
Long Beach Desalination Research and Development Project	1,057	700					700	3,108	3,808
Lower Colorado River Investigations Program	223	250					250	250	500
Lower Colorado River Operations Program	15,030	7,898		13,550			21,448	13,644	35,092
North Las Vegas Water Reuse	2,749								
Northern Arizona Investigations Program	293	350					350	193	543
Orange County Regional Water Reclamation Project	558								
Parker-Davis Project	0							13,938	13,938
Phoenix Metropolitan Water Reclamation & Reuse Project	250	200					200	200	400
Rancho California Water District	50								
Riverside-Corona Feeder	100								
Salt River Project	558		517		28	105	650		650
Salton Sea Research Project	1,074	400					400		400
San Carlos Apache Tribe Water Settlement Act	298	325					325		325
San Diego Area Water Reclamation Program	4,479	3,500					3,500	19,794	23,294
San Gabriel Basin Project	642	1,400					1,400	23,209	24,609
San Gabriel Basin Restoration Fund	3,500								
Santa Margarita Conjunctive Use Project	216								
Soboba Water Rights Settlement Project	0	5,000					5,000		5,000
South/Central Arizona Investigations Program	712	940		60			1,000	1,000	2,000
Southern Arizona Water Rights Settlement Act Project	2,721	1,703					1,703	7,570	9,273
Southern California Investigations Program	238	520					520	520	1,040
Southern Nevada/Utah Investigations Program	0	25					25		25
Yuma Area Projects	21,320	1,327			7,022	16,151	24,500	50	24,550
Total - Water and Related Resources	115,369	49,663	1,086	14,290	20,017	25,644	110,700	195,797	306,497

**LOWER COLORADO REGION
FY 2010 OVERVIEW**

FY 2009 Enacted	FY 2010 REQUEST FOR WATER AND RELATED RESOURCES					Total Program
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	
\$115,369,000	\$49,663,000	\$1,086,000	\$14,290,000	\$20,017,000	\$25,644,000	\$110,700,000

The Bureau of Reclamation Fiscal Year (FY) 2010 Request for the Lower Colorado Region (Region) for Water and Related Resources totals \$110.7 million, a decrease of \$4.7 million from the FY 2009.

The Region encompasses all of the lands drained by rivers flowing into the Pacific Ocean along the coast of California south of the Tehachapi mountains and all of the lands drained by the Colorado River south of Lee Ferry, Arizona. This includes most of Arizona, the extreme western portion of central New Mexico, the southwestern corner of Utah, southern Nevada, and southern California.

With management responsibility for the Lower Division of the Colorado River, the Region encounters many of the controversies and pressures that characterize water resources management throughout the arid southwestern United States. These issues include increasing water requirements for urban use, Indian trust needs, and endangered species. Invasive species such as tamarisk, giant salvinia, and the quagga mussels are also additional water resource management pressures. Water for urban uses is a major issue as the two fastest growth areas in the United States, Las Vegas and Phoenix, and the Nation's largest metropolitan area, southern California, are located within the Region. Reclamation facilities within the Region deliver over 9 million acre-feet of water annually to customers for irrigation, municipal and industrial, and other uses; and to meet the United States' treaty obligations to Mexico. Reclamation facilities also provide flood control along the Colorado River benefiting Arizona, California, Nevada, and Mexico.

Reclamation operates and maintains three hydroelectric plants on the lower Colorado River, which can provide approximately 6.5 million megawatt-hours of energy, during normal to higher water years, and closer to 5.6 million megawatt-hours of energy during drier years to users in Arizona, California, and Nevada. Maximum powerplant capacity totals 2,454 megawatts.

Critical goals for the Region include fulfilling Secretary of the Interior's water master role on the lower Colorado River; maintaining Colorado River operations to fulfill water delivery and power generation commitments while achieving compliance with the Endangered Species Act; continuing construction of the Central Arizona Project; and increasing water supplies through water conservation, water quality improvement, and water reuse programs.

Water and Energy Management and Development - This activity is funded at \$49.7 million, which is a \$17.1 million decrease from the FY 2009 enacted. Part of the decrease is for the Arizona Water Settlements Act to begin direct funding of several construction activities that were previously funded under the Central Arizona Project and Southern Arizona Water Rights Settlement Act. The other substantial decrease is for a reduction within the Title XVI water reclamation and reuse programs for revisions made in the construction schedules.

Funding of \$17.5 million for the Central Arizona Project will accomplish several objectives: continuing construction of the Indian distribution systems; continuing work to protect native fish in the Gila and Santa Cruz River Basins; and plan development and identifying reliability needs for the Tucson

Reliability Division. Construction on the Indian distribution systems focuses on the Gila River Indian Community system, San Xavier Farm Extension, and pre-construction activities for the San Carlos Apache system. Construction of Indian distribution systems is now the largest component of the Central Arizona Project program and work will continue at this level for the next 15 to 20 years.

The Colorado River Front Work and Levee System program continues development of design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel. Work will continue on construction of the Lower Colorado River Drop 2 Storage Reservoir with construction scheduled for completion in 2010.

The Lower Colorado River Operations Program of \$7.9 million covers all of the work necessary to carry out the Secretary's direct statutory responsibility to act as water master for the lower Colorado River. These responsibilities include the river's water management issues, implementing the California 4.4 water plan, and limiting water users to their legal entitlements.

The Soboba Water Rights Settlement Project will provide \$5 million towards the settlement activities.

The Southern Arizona Water Rights Settlement Act Program begins planning for Phase II of the San Xavier Farm Extension delivery system and continues the construction of Phase I.

The Title XVI water reclamation and reuse programs are a direct link to the performance accomplishments captured for the Region under Departmental Strategic Plan Goal UIM 4.4.1 – Increased Water Supply. In FY 2010, the Region is projecting that 13,460 acre-feet of increased water supply will be made available through the completion or partial completion of Title XVI projects.

The funding of Title XVI water reclamation and reuse programs in the region is a major tool to help California meet its increasing water needs while maintaining its use of Colorado River water at its allocation of 4.4 million acre-feet.

Land Management and Development - Funding for this activity totals \$1.1 million, which is a \$331,000 increase from the FY 2009 enacted. The Central Arizona Project request will continue development of trails along the aqueduct and for land management of those project lands where there are no operating entities or facilities. Salt River Project request continues stewardship of the Federal interest in project lands and will continue to improve recreation facilities to provide safe public use and access.

Fish and Wildlife Management and Development - This activity is funded at \$14.3 million, which is a \$5.6 million increase from the FY 2009 enacted. The increase is for an increased level of effort in creating and restoring habitat for covered wildlife species within the Lower Colorado River Operations Program. Funding for the fifth year of the long-term Multi-Species Conservation Program provides a means to avoid a jeopardy opinion on Reclamation's river operations. This level of funding is required to continue the reasonable and prudent alternatives and measures contained in the U.S. Fish and Wildlife Service's biological opinion on Reclamation's lower Colorado River operations and maintenance. The non-Federal partners will match the Federal funds on a 50/50 basis.

Facility Operations - This activity is funded at \$20 million, a \$2.1 million increase from the FY 2009 enacted. One of the substantial increases is for increased water prices for deliveries in the Ak Chin Indian Water Rights Settlement Act Project. Water rates are increasing faster than the normal inflationary rate. The other sizeable increase is for the enhancement of hydraulic modeling to provide for evaluation of the long-term effect of reduced flows on the Colorado River. This will allow for an increased level of accuracy in managing water releases, improved data on sediment transport and control, and a better understanding of the effects on vegetation, backwaters, and endangered species in the Yuma Area

Projects.

This activity includes funding for delivery of water to the Ak Chin Indian Community under the Ak Chin Water Rights Settlement Act. Operation of drainage wells and bypass facilities for the Colorado River Basin Salinity Control Program - Title I, which assures that water delivered to Mexico continues to meet salinity requirements defined by Minute 242 of the Mexican Treaty; and operations of the Colorado River facilities. Yuma Area Projects will continue: necessary river management; well inventory and

The Region conducts routine benchmarking studies on well fields within the Yuma area and adjusts operational methods as appropriate to ensure operations are cost efficient and comparable with other like facilities. The information and data obtained through the benchmarking process is analyzed and reviewed by senior management on a regular basis to improve well operations and contributed to the development of the Supervisory Control and Data Acquisition System for the Yuma well fields.

operations; flood and drainage control oversight; operation of all fish and wildlife facilities along the river; and land use operations including land conversion, unauthorized use, and structures inventory. Efforts to control the *Salvinia Molesta*, an invasive plant, will also

continue. These efforts include research into new eradication and control techniques.

Facility Maintenance and Rehabilitation - The activity is funded at \$25.6 million, which is a \$4.5 million increase from the FY 2009 enacted. The increase is for higher costs associated with the improved monitoring and repairs of the aging well field structures within the Colorado River Basin Salinity Control Project, Title I. The other increase is in the Yuma Area Projects for maintenance efforts relating to the water management system and river telemetry systems that automate river operations. This activity continues maintenance of the Yuma Desalting Plant and associated facilities necessary to meet water quality standards when delivering water to Mexico. It also meets ongoing infrastructure maintenance needs on the Colorado River.

Planned Accomplishments in FY 2010 are expected to include delivery of 9 million acre-feet of water in three states and the Republic of Mexico, unless the drought continues and implementation of the 2007 shortage and coordinated operations guidelines results in less deliveries. On the Central Arizona Project, the Sheehy Springs and Blue River fish barriers are scheduled for completion. In addition, the following projects are scheduled to be either completed or partially completed in FY 2010, resulting in an increase of 15,260 acre-feet of additional available water: Sweetwater Authority - Phase 2 (San Diego Area Water Reclamation Program); the El Monte Operable Units Westside and Eastside, the La Puente Project (San Gabriel Basin Project); and the San Gabriel Valley Groundwater Remediation Project - Phase 4 (San Gabriel Restoration Fund).

Planned Accomplishments in FY 2009 are expected to include delivery of 9 million acre-feet of water in three states and the Republic of Mexico, unless the drought continues and implementation of the 2007 shortage and coordinated operations guidelines results in less deliveries. On the Central Arizona Project the Bonita Creek fish barrier is scheduled for completion. The Orange County Regional Water Reclamation Project will be completed during the year. Several studies will be completed: Hopi Water Management Study in the Northern Arizona Investigations Program; and Borders of the California Recycled Water Study in the Southern California Investigations Program. In addition, work accomplished under the Irvine Basin Project is expected to provide an increase of 7,400 acre-feet of additional available water.

Accomplishments in FY 2008 included the delivery of over 10 million acre-feet of water in three states and the Republic of Mexico. Several studies will be completed: Navajo Nation Rural Water Study in the Northern Arizona Investigations Program; and the San Jacinto Watershed Water Quality, Supply, and

Enhancement Study in the Southern California Investigations Program. Lower Basin Operations Guidelines were completed with the preparation and publication of a final Environmental Impact Statement and Record of Decision. In addition, the following projects were completed or partially completed which resulted in an increase of 113,900 acre-feet of additional available water: the Orange County Groundwater Replenishment System Project (Orange County Regional Water Reclamation Project); the Olivenhain Northwest Quadrant Project (North San Diego County Area Water Recycling Project); the San Gabriel Valley Groundwater Remediation, Phase 2 (San Gabriel Basin Restoration); and the Gila River Indian Community Project (Central Arizona Project).

WATER AND RELATED RESOURCES REQUEST BY STRATEGIC AREA

Fiscal Year	Water Resources	Power Resources	Protect Resources	Recreation	Community Resources	Total
FY 2009 Projects	\$114,789,000	\$0	\$318,000	\$262,000	\$0	\$115,369,000
FY 2009 Bureauwides	\$6,996,000	\$0	\$125,000	\$304,000	\$0	\$7,425,000
FY 2010 Projects	\$109,886,000	\$0	\$338,000	\$476,000	\$0	\$110,700,000
FY 2010 Bureauwides	\$7,558,000	\$0	\$135,000	\$200,000	\$0	\$7,893,000

*Performance measures reflect targets/accomplishments funded through individual projects and bureauwide programs. Therefore, this table provides a breakdown of the request by projects and bureauwide programs specific to each region. This table does not reflect non-Federal funding.

Water Resources - The amount being requested is \$117.4 million which is a \$4.3 million decrease from FY 2009. Of the \$117.4 million, \$71.6 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$13.3 million is for activities associated with effective water management to optimize supply, and \$32.5 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

On April 4, 2005, the Secretary of the Interior, and over 50 non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The MSCP provides long-term endangered species act compliance for both current and future water delivery and diversion, and power production by both the United States and its water users. The MSCP provides a unique cost share benefit in which non-Federal partners match Federal funding adjusted annually for the life of the program.

Power Resources - The amount being requested is \$0, as funding for major dams and power plants have been moved off budget either through the development of customer funding agreements or legislation. This funding approach allows for the day-to-day power operations and maintenance of all hydroelectric

Power benchmarking studies are conducted on the Region's powerplants and adjustments are made as needed to ensure power operations are cost effective and efficient when compared with other Federal and private facilities. In FY 2006, Parker and Davis Dams were rated a leading performer in operations and maintenance by a worldwide benchmarking firm.

power facilities within the Lower Colorado Region, which directly impact various performance measures and targets

for Reclamation.

Protect Resources - The \$473,000 is for activities associated with invasive plant species activities funded via the Yuma Area Projects and for various cultural and natural heritage resource responsibilities.

Recreation - The amount requested is \$676,000 which is for recreation accessibility and activities to improve the quality and diversity of recreation experiences and visitor enjoyment on Department of Interior lands. This amount includes activities associated with the Central Arizona Project for recreational trails.

Community Resources - The amount being requested is \$0, as funding for law enforcement/security activities at the Hoover Dam are off budget.

Cost and Performance Information

The Region's budget formulation and performance framework aligns with the goals outlined in the Department of Interior's FY 2007 – FY 2012 Strategic Plan. The Region continues to utilize a variety of approaches and viable strategies to integrate performance and budget as part of the decision making process, as outlined below.

Reclamation and Regional priorities and goals are provided each year to managers throughout the Region to assist in developing proposed work activities and program budgets. Program managers analyze future work expectations and take into account historical program data and costs when developing annual work plans and budget requests. The Region utilizes an automated database to maintain and track work plan activities and costs. This automated system aligns projected work and budget requests to the Department's Strategic Plan performance goals and Reclamation's Activity Based Cost/Management (ABC/M) codes. This work plan database system assists program managers and budget resource staff in identifying the link between the budget requests and the agency's role and contribution with the performance goals outlined in the Department's Strategic Plan.

Each quarter, senior and program management, along with budget staff throughout the Region, meet to review and discuss budget formulation/execution, Regional GPRA performance accomplishments, and to discuss ABC/M output reporting data (performance and costs).

Internal program accomplishment goals are also established annually within the Region with program execution tracked monthly. During the quarterly Budget and Management Team (BMT) meetings, performance and program budget shortfalls are addressed and necessary actions are identified.

On a monthly basis, obligation and expenditure reports are distributed to senior/program managers and budget staff to provide a continual awareness of program status. This information is also made available to all employees within the Region via the Financial Management Office's intranet site. Monthly ABC/M cost information, along with quarterly ABC/M output activity reports and quarterly GPRA performance reports are also posted on the Region's intranet site.

The Region continues efforts to review and implement processes in support of performance and budget integration and performance improvement. ABC/M activity leads, GPRA goal leads, and PPI program

Cost and Performance Information

Below is an example of the type of ABC/M data that is reviewed and analyzed by managers for Operate Dams/Water Storage Facilities:

<u>Project Name</u>	<u>FY 2008 Obligations</u>
Salt River Project	\$ 165,075
Yuma Area Projects	\$1,950,554
Misc. Flood Control	\$ 32,246
Exam. of Existing Structures	\$ 32,928
Operate Dams/Water Storage Fac. (4H)	\$2,180,803

managers are in place throughout the Region to provide program guidance, as well as provide an avenue to increase awareness throughout the Region on the link between budget and performance.

The Region continues to look forward, learning from challenges and successes of the past, to further efforts and apply fresh approaches, when appropriate, for utilizing cost and performance data in management decisions.

Goal Performance Table - Lower Colorado Region										
Target Codes:		TBD = To Be Determined UNK = Prior year data unavailable BUR = Bureau specific measures NA = Long-term targets are inappropriate to determine at this time PPI = Program Performance Improvement Measure								
Type Codes		C = Cumulative measures			A = Annual			F = Future measures		
Federal Dollars Based on Obligated Amounts										
	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control										
Performance Measure										
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected cost per tons of salt loading		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs: None										
Comments: This measure reported by UC Region only.										
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Invasive Species										
Performance Measure										
444. Percent of baseline acres infested with invasive plant species that are controlled. (Departmentwide Representative Performance Measure)	A	68% (20/30)	42% (12.5/30)	80% (24/30)	60% (18/30)	83% (25/30)	60% (18/30)	60% (18/30)	0%	60% (18/30)
Total actual/projected costs (\$000)		\$502	\$435	\$92	\$409	\$359	\$404	\$338	\$66	\$368
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$502	\$435	\$92	\$409	\$359	\$404	\$338	\$66	\$368
Actual/Projected cost per gross acres		\$25,100.00	\$34,800.00	\$3,833.33	\$22,722.22	\$14,360.00	\$22,444.44	\$18,777.78	-\$3,666.00	\$20,444.44
Contributing Projects/Programs: Yuma Area Projects and Lake Mead/Las Vegas Wash Program.										
Comments: Future performance targets will be updated prior to the beginning of each fiscal year and are dependent upon the successful accomplishments in the prior fiscal year.										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Performance Measure										
462. Percent of collections in DOI inventory in good condition.	A	83% (5/6)	100% (6/6)	100% (6/6)	100% (5/5)	100% (5/5)	100% (5/5)	100% (5/5)	0%	100% (5/5)
Federal (\$000)		\$0	\$135	\$550	\$141	\$159	\$164	\$169	\$5	\$184
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$135	\$550	\$141	\$159	\$164	\$169	\$5	\$184
Actual/Projected cost per facility		\$0.00	\$22,500.00	\$91,666.67	\$28,200.00	\$31,800.00	\$32,800.00	\$33,800.00	\$1,000.00	\$36,800.00
Contributing Projects/Programs: Land Resources Management Program and Colorado River Front Work and Levee System.										
Comments: The number of facilities were updated in FY 2008 to reflect the relocation of an inventoried collection.										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually.	A	0%	0%	89% (2,189/2,454)	82% (2,012/2,454)	87.15% (2,139/2,454)	82% (2,012/2,454)	82% (2,012/2,454)	0%	82% (2,012/2,454)
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments:										
Responsible Development: Percent of time in forced outage.	A	0.48%	0.12%	0.22%	2.20%	0.32%	2.2%	2.2%	0%	2.2%
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments: New Measure in 2007										
End Outcome Performance Measure: Appropriate Value										
Performance Measure										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost □5 percentage points.	A	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments:										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										
Performance Measure										
362. Facility Reliability: Hydropower Facilities are in fair to good condition as measured by the Facilities Reliability Rating.	A	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	0%	100% (3/3)
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$39,437	\$45,336	\$55,904	\$57,581	\$50,952	\$52,480	\$54,054	\$1,574	\$55,676

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Total actual/Projected cost (\$000)		\$39,437	\$45,336	\$55,904	\$57,581	\$50,952	\$52,480	\$54,054	\$1,574	\$55,676
Actual /Projected cost per facility (whole dollars)		\$13,145,667	\$15,112,000	\$18,634,667	\$19,193,667	\$16,984,000	\$17,493,333	\$18,018,000	\$524,667	\$18,558,667
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments:										
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply										
Performance Measures										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	Reported by Denver	Reported By Denver	99%	98%	99%	97.5%	97.5%	0%	97.5%
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments:										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										
Performance Measure										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	8.9	9.8	9.5	9.0	10.0	9.0	9.0	0.0	9.0
Contributing Projects/Programs: Reclamation does not show cost information for this performance measure.										
Comments:										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Amount of acre-feet of restricted capacity.	A	4,692	0	0	0	0	0	0	0	0
Contributing Projects/Programs: Restriction reported in FY 2005 is associated with the Senator Wash Dam.										
Comments: No current temporary restrictions within the Region.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (10/10)	100% (10/10)	100% (11/11)	83% (10/12)	92% (11/12)	83% (10/12)	83% (10/12)	0%	83% (10/12)
Contributing Projects/Programs: Reclamation will not show cost for this performance measure.										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Comments: Unit costs for this measure are not provided as the costs associated with this measure are minimal. Performance targets were adjusted due to the realignment of the Title I program facilities being realigned with the last DOI Strategic Plan update for FY 2007-FY 2012.										
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	Reclamation will pursue an alternative O&M cost efficiency measure as a replacement to this goal during the Department's Strategic Plan update process.								
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (Bureauwide Representative Performance Measure)	A	100% (18/18)	100% (19/19)	100% (20/20)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0%	100% (21/21)
Federal (\$000)		\$60,248	\$49,020	\$57,689	\$58,266	\$76,425	\$78,718	\$81,080	\$2,362	\$88,377
Non-Federal (\$000)		\$95,095	\$111,855	\$113,275	\$114,407	\$127,715	\$131,546	\$135,492	\$3,946	\$147,686
Total actual/projected costs (\$000)		\$155,343	\$160,875	\$170,964	\$172,673	\$204,140	\$210,264	\$216,572	\$6,308	\$236,063
Actual/Projected cost per Facility (whole dollars)		\$8,630,167	\$8,467,105	\$8,548,200	\$8,222,524	\$9,720,952	\$10,012,571	\$10,312,952	\$300,381	\$11,241,095
Contributing Projects/ Programs: Yuma Area Projects; Misc. Flood Control Operations; Examination of Existing Structures; Boulder Canyon Project; Central Arizona Project; LCRBDF-CAP; Ak-Chin Water Rights Settlement Act; Lower Colorado River Operations Program; Colorado Front Work and Levee System; Salt River Project; Land Resources Management Program; Recreation and Fish and Wildlife Program; Environmental Program Administration; Wetlands Development, Endangered Species Program; Salton Sea Research Program; and San Carlos Apache Water Settlement Act.										
Comments: Costs associated with this measure include a variety of programs and projects, per Reclamation guidance, and do not represent an accurate per unit cost per facility.										
End Outcome Performance Measure: Effective Water Management to Optimize Supply										
Performance Measure										
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	UNK	UNK	Baseline	0	3,500	0	0	0	0
Federal (\$000)		UNK	UNK	Baseline	\$21,544	\$5,532	\$5,700	\$5,871	\$171	\$6,400
Non-Federal (\$000)		UNK	UNK	Baseline	\$657	\$446	\$460	\$474	\$14	\$517
Total actual/projected costs (\$000)		UNK	UNK	Baseline	\$22,201	\$5,978	\$6,160	\$6,345	\$185	\$6,917
Total actual/projected costs per acre-foot		UNK	UNK	Baseline	\$0.00	\$1,708.00	\$0.00	\$0.00	\$0.00	\$0.00

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Contributing Projects/ Programs:										
Comments: The unit of measure for this goal was changed with the update to the DOI FY 2007-FY 2012 Strategic Plan. Unit of measure changed from number of "instruments (agreements, partnerships, management options)" to "acre-feet." The Region does not have any performance targets identified for outyears that meet the reporting criteria for this unit of measure. Although no performance targets are identified, the Region captures costs under specific ABC/M codes, per Reclamation guidance, that are aligned with this performance measure.										
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements										
Performance Measure										
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	100% (22/22)	100% (20/20)	100% (24/24)	100% (20/20)	100% (20/20)	50% (33/66)	80% (24/30)	30%	80% (24/30)
Contributing Projects/Programs: Contributing programs/projects are dependent upon location of the audit scheduled each fiscal year.										
Comments: Audit findings have not been determined for out years; therefore targets for out years are estimated and will be updated as the number of audit findings are determined. Costs are too minimal to report unit costs for this measure.										
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability										
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	31,280	13,050	8,300	113,900	113,900	7,400	15,260	7,860	25,240
Federal (\$000)		\$51,379	\$72,056	\$53,443	\$53,977	\$63,767	\$65,680	\$67,650	\$1,970	\$73,739
Non-Federal (\$000)		\$286	\$3,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$51,665	\$75,792	\$53,443	\$53,997	\$63,767	\$65,680	\$67,650	\$1,970	\$73,739
Actual/Projected Cost per acre-foot		\$1,651.69	\$5,807.82	\$6,438.92	\$474.07	\$559.85	\$8,875.68	\$4,433.16	-\$4,443.00	\$2,921.51
Comments: Reclamation's methodology for costing this performance measure includes a variety of project costs, not just those costs associated with the individual projects associated with each year's performance target, and therefore does not indicate a true per unit cost.										
Construction (PPI)	C/F	0	500	2,000	27,400	27,400	0	0	0	0
Non-Reservoir (PPPI)	C/F	500	8,000	0	12,000	12,000	0	1,800	1,800	0
Title XVI (PPI)	C/F	30,780	4,550	6,300	74,500	74,500	7,400	13,460	6,060	25,240
Constructed Conveyance Systems: CFS-Miles for reporting Construction under (PPI)	A	0	125	355	0	0	0	0	0	0
Completed Conveyance Systems: CFS-Miles for Construction (PPI)	C/F	0	0	480	0	0	0	0	0	0
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	37% (6/16)	50% (8/16)	50% (8/16)	50% (8/16)	51% (7.65/15)	51% (7.65/15)	51% (7.65/15)	0%	51% (7.65/15)

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Federal (\$000)		\$1,157	\$1,016	\$2,621	\$2,647	\$3,663	\$3,773	\$3,886	\$113	\$4,235
Non-Federal (\$000)		\$7,151	\$7,206	\$7,050	\$7,121	\$7,487	\$7,712	\$7,943	\$231	\$8,658
Total actual/Projected cost (\$000)		\$8,308	\$8,222	\$9,671	\$9,768	\$11,150	\$11,485	\$11,829	\$344	\$12,893
Actual /Projected cost per site (whole dollars)		\$1,384,667	\$1,027,750	\$1,208,875	\$1,221,000	\$1,457,516	\$1,501,307	\$1,546,275	\$44,968	\$1,685,359
Contributing Projects/Programs: Reclamation Recreation Mgmt. Act - Title XXVIII; Boulder Canyon Project; Land Resources Management Program; Central Arizona Project; and Recreation and Fish and Wildlife Program.										
Comments: Costs include total recreation costs for management, administration, operations and maintenance, and accessibility improvements.										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost per fee paid		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs:										
Comments: This measure is reported by the MP Region only.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.		0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by the MP Region only.										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.										
End Outcome Performance Measure: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	0%	0%	0%	0%	0%	0%	0%	0%	0%

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Contributing Projects/Programs:										
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.										
End Outcome Performance Measure: Law Enforcement										
Performance Measure										
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	Data Not Available	Data Not Available	Baseline	0% (8/8)	0% (8/8)	0% (8/8)	0% (8/8)	0%	0% (8/8)
Contributing Projects/Programs: Boulder Canyon Project										
Comments: Outyear targets will be updated each fiscal year based upon prior year data.										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	Data Not Available	Data Not Available	Baseline	0% (85/85)	6% (91/85)	0% (91/91)	0% (91/91)	0%	0% (91/91)
Contributing Projects/Programs: Boulder Canyon Project										
Comments: Outyear targets will be updated each fiscal year based upon prior year data.										
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	Data Not Available	Data Not Available	Baseline	0% (0/0)	0% (0/0)	0% (0/0)	0% (0/0)	0%	0% (0/0)
Contributing Projects/Programs: Boulder Canyon Project										
Comments: Outyear targets will be updated each fiscal year based upon prior year data.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	Data Not Available	Data Not Available	Baseline	95%	100%	95%	95%	0%	95%
Contributing Projects/Programs: Boulder Canyon Project										
Comments: Outyear targets will be updated each fiscal year based upon prior year data.										

Ak-Chin Indian Water Rights Settlement Act Project

LOCATION: Ak-Chin Indian Reservation, Pinal County, Arizona.

DESCRIPTION/JUSTIFICATION: The Ak-Chin Settlement Act facilitates delivery of Colorado River water through the Central Arizona Project (CAP) to 16,000 acres of irrigated lands on the Ak-Chin Indian Reservation. The Act requires that this water be delivered at no cost to the Ak-Chin Community. The Secretary shall pay the water delivery charges associated with delivery of the water through the main CAP canal system as well as a portion of costs for delivery through the Santa Rosa Canal, which takes water from the main CAP Canal to the southwest corner of the Community's reservation boundary. The Secretary shall pay OM&R costs of the Community's on-reservation water distribution system based upon the Act. If the funding is insufficient to pay for delivering the Community's CAP water entitlement, the Secretary could be subject to monetary penalties equal to or greater than the amount requested.

AUTHORIZATION: P.L. 95-328, Settlement of Ak-Chin Water Rights Claims, July 28, 1978, P.L. 98-530; The Ak-Chin Indian Water Rights Settlement Act, October 19, 1984, P.L. 106-285; Ak-Chin Water Use Amendments Act of 1999, October 10, 2000; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$9,702,000	\$10,600,000
Enacted/Request	\$9,702,000	\$10,600,000
Non-Federal	0	0
Prior Year Funds	5,564	0
Total Program	\$9,707,564	\$10,600,000
Prior Year Funds/Non-Federal	(5,564)	0
Total Reclamation Allotment	\$9,702,000	\$10,600,000

WORK PROPOSED IN FY 2010:

Facility Operations - Continues delivery of up to 89,500 acre feet of CAP water to the Community. Continues payment of the Secretary's share of the OM&R costs for the Santa Rosa Canal and the Community's on-reservation water distribution system. Supports scheduled periodic inspections of the Santa Rosa Canal and Community's on-reservation water distribution system. The increase in funding request is due to an increase in water rate charges for the delivery of Central Arizona Project water.

Reclamation Request

\$10,600,000

SEE APPENDIX FOR: Obligation by Function for Operating Projects

Arizona Water Settlements Act

LOCATION: The San Carlos Irrigation Project is located in central and southern Arizona, by the San Carlos Irrigation and Drainage District.

DESCRIPTION/ JUSTIFICATION: The Arizona Water Settlements Act (Act) provides for the rehabilitation of the San Carlos Irrigation Project. This project includes work funded by Reclamation for the rehabilitation of the portions of the San Carlos Irrigation Project that are the responsibility of the San Carlos Irrigation and Drainage District as defined in Exhibit 20.1 of the Act.

The Act amended the Colorado River Basin Project Act to authorize the Lower Colorado River Basin Development Fund (Fund) to be used as the funding mechanism for all authorized components of the Act. The revenues that would have been returned to the Treasury from repayment of the Central Arizona Project construction are now retained and invested for the purposes of the Act. Beginning January 2010, these funds will be available without further appropriation for the specified purposes in the Act. The Act authorized the rehabilitation of both Indian and non-Indian portions of the San Carlos Irrigation Project.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 97-293 Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

COMPLETION DATA: As of September 30, 2008, the project is less than one percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009		FY 2010	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$0	\$484,000	\$7,000,000	\$1,400,000
Facility Operations	0	0	0	0
Enacted/Request	\$0	\$484,000	\$7,000,000	\$1,400,000
Non-Federal	0	0	0	0
Prior Year Funds	0	4,698	0	0
Total Program	\$0	\$488,698	\$7,000,000	\$1,400,000
LCRBDF - AWSA	0	0	(7,000,000)	0
Prior Year Funds/Other Federal	0	(4,698)	0	0
Total Reclamation Allotment	\$0	\$484,000	\$0	\$1,400,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Project Total	\$75,652,000	\$197,000	\$484,000	\$8,400,000	\$66,571,000
Total	\$75,652,000	\$197,000	\$484,000	\$8,400,000	\$66,571,000

METHODOLOGY: Not presented in FY2009 Budget Justifications.

APPROPRIATION CEILING: The Act does not provide an overall appropriation ceiling. However, Section 214 (a)(1)(A) of the Act contains an appropriation authorization of \$52,396,000, adjusted to reflect changes in indexing under section 203 (d)(4).

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

San Carlos Irrigation and Drainage District Lining - Begins construction on the lining and rehabilitation of the non-Indian features of the San Carlos Irrigation Project. Continues design and environmental clearance. Increase in funding request is for preconstruction activities and to begin construction.

	\$8,400,000
LCRBDF - Arizona Water Settlements Act	<u>(7,000,000)</u>
	1,400,000

Reclamation Request

\$1,400,000

SEE APPENDIX FOR: Status of NEPA Compliance

Calleguas Municipal Water District Recycling Project

LOCATION: This project is located in Ventura County, California.

DESCRIPTION/JUSTIFICATION: This project consists of planning, designing, and constructing regional water recycling projects that include wastewater reclamation and reuse, brackish groundwater recovery, and regional salinity management projects. A total of ten specific projects are planned resulting in annual recycling or recovery of a total of 51,470 acre-feet of water in order to reduce the Region's dependence on imported water supplies.

AUTHORIZATION: P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

COMPLETION DATA: As of September 30, 2008, this project is 54 percent completed. The project is scheduled for completion in 2014.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,245,000	\$1,400,000
Enacted/Request	\$1,245,000	\$1,400,000
Non-Federal	17,495,000	16,300,000
Prior Year Funds	6,810	0
Total Program	\$18,746,810	\$17,700,000
Prior Year Funds/Non-Federal	(17,501,810)	(16,300,000)
Total Reclamation Allotment	\$1,245,000	\$1,400,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$10,869,838	\$1,245,000	\$1,400,000	\$6,485,162
Adjustments 1/	103,310,000	30,526,000	17,495,000	16,300,000	38,989,000
Total	\$123,310,000	\$41,395,838	\$18,740,000	\$17,700,000	\$45,474,162

1/ Includes cost-sharing of \$103,310,000 from Calleguas Municipal Water District.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$123,310,000	\$123,310,000
Total	\$123,310,000	\$123,310,000

METHODOLOGY: The methodology of cost allocation has not been modified from last year.

APPROPRIATION CEILING: P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$20,000,000. The Federal obligation is \$20,000,000 which does not exceed the appropriation ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues work on construction of a regional water recycling project in the Calleguas Municipal Water District service area.

	17,700,000
Non-Federal - Calleguas Municipal Water District	<u>(16,300,000)</u>
	1,400,000

Reclamation Request

\$1,400,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
 Project Repayment for FY 2010
 Status of NEPA Compliance

Colorado River Basin Project Central Arizona Project

LOCATION: The Central Arizona Project is located in Maricopa, Pima, Gila, La Paz, Mohave, Coconino, Yavapai, and Pinal Counties of Arizona; San Bernardino County, California; Clark County, Nevada; Grant County, New Mexico; and Kane and Washington Counties, Utah. The transmission lines serve both power and water development portions of the project. They are located in Coconino, Mohave, Yavapai, and Maricopa Counties, Arizona; Kane and Washington Counties, Utah; Clark County, Nevada; and San Bernardino County, California. The Non-Indian Distribution Systems are located in Maricopa, Pinal, and Pima Counties, Arizona.

DESCRIPTION/JUSTIFICATION: The Central Arizona Project is a multipurpose water resource development and management project which provides irrigation, municipal and industrial water, power generation, flood control, outdoor recreation, environmental enhancement, and sediment control. In addition, the project will provide delivery of tribal homeland water, partial settlement of Indian water rights claims, and economic benefits accruing from leasing of Indian agricultural water rights to municipal entities. It will provide a partial replacement water supply to 417,773 acres of irrigable lands, which consists of 280,873 acres of non-Indian agricultural land and up to 136,900 acres of reservation land. In addition, there is up to 764,276 acre-feet of water provided annually for direct municipal and industrial use. The water demand was re-estimated in the 1996 Water Supply Study and, beginning in FY 1997, incorporated into the official cost allocation. In 2000, the water supply delivery estimates were modified to reflect the agreements reached under the settlement negotiations. Benefits to recreation, flood, and sediment control are provided. The sediment control benefits associated with Buttes Dam, Middle Gila Division have been indefinitely deferred. The maximum benefits for recreation will be realized upon completion of the recreation development associated with the Tucson area. Benefits for flood and sediment control were realized upon completion of the modified Theodore Roosevelt Dam in 1996 along with the power benefits associated with the completed New Waddell Dam. In addition, a power entitlement of 546,750 kilowatts is available to the project through terms of the Navajo Project Participation Agreement.

AUTHORIZATION: P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by P.L. 102-575 - Title XXVIII, Reclamation Recreation Management Act, October 30, 1992; P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 97-293 - Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; P.L. 100-512, Salt River Pima Maricopa Indian Community Water Rights Settlement Act, October 20, 1988; P.L. 101-628, Fort McDowell Indian Community Water Rights Settlement Act of 1990, December 28, 1990; P.L. 102-497, To Make Technical Amendments to Certain Indian Statutes, October 24, 1992; P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992, as amended; P.L. 102-575 - Title XXXIX, Siphon Repair and Replacement, October 30, 1992; P.L. 103-434 - Title I, Yavapai-Prescott Indian Water Rights Settlement, October 31, 1994; P.L. 108-447, Division C, Consolidated Appropriations Act of 2005, December 8, 2004; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

COMPLETION DATA: Initial operation of the Navajo Generating Station began on May 31, 1974. Initial operation of the last (third) generating unit began April 30, 1976. Initial water via the Hayden-Rhodes Aqueduct was delivered to the Phoenix metropolitan area in 1985. Initial water delivery was made to users of the Fannin-McFarland Aqueduct and to users in Pinal County in 1986. Initial water delivery to the Ak-Chin Indian Community was made in June 1987. Water deliveries to northern Pima County were made in 1989 and were made to the Tucson area in August 1992.

Water delivery to the Salt River Pima Maricopa Indian Community began in July 1997. Title III of the Arizona Water Settlements Act, the Southern Arizona Water Rights Settlement Amendments Act of 2004 revised the completion date from July 12, 1993 to January 1, 2009, for the Schuk Toak District and January 1, 2016 for the San Xavier District of the Tohono O'odham Nation. Notice was given to the Tohono O'odham Nation on September 25, 1992, that the Central Arizona Project aqueduct was capable of making canal side water deliveries. Water deliveries to the Schuk Toak District began in June 2000. Partial water deliveries began in January 2001 to the existing San Xavier Farm and the Farm rehabilitation project was completed in 2007. Fort McDowell Indian Community pre-settlement planning activities, authorized under the Central Arizona Project, were completed in September 1991. Construction of their delivery system was accomplished under the Small Reclamation Projects Act, as required by the Fort McDowell Indian Community Water Rights Settlement Act of 1990, P.L. 101-628. The Yavapai-Prescott Indian Community's water settlement was ratified October 31, 1994. This resulted in a water right allocation exchange agreement dated December 28, 1995, between the cities of Scottsdale, Prescott, and Nogales; Cottonwood Water Works; Mayer Domestic Water Improvement District; Rio Rico Utilities; and Camp Verde Water System, Inc. Under the agreement, any financial compensation for the Community's water allocation may only be used towards water development. The Gila River Indian Community delivery and distribution system is under construction. The Community has progressively completed system components resulting in staged water deliveries beginning in 2005, with full deliveries sometime after 2015. Firm water delivery dates for the remaining Indian communities (Sif Oidak, San Carlos-Apache, Pascua Yaqui, Camp Verde, and Tonto Apache) will be determined when planning is complete.

Water deliveries to the non-Indian distribution systems were made to Harquahala Valley Irrigation District in 1985; Tonopah Irrigation District and Chaparral City Water Company in 1986; and New Magma Irrigation and Drainage District in 1987. Full deliveries were made to Queen Creek, San Tan, and Chandler Heights Citrus Irrigation Districts in 1989. Full deliveries were made to Maricopa-Stanfield and Hohokam Irrigation and Drainage Districts in 1990. The Central Arizona Irrigation and Drainage District was capable of receiving full deliveries in February 1991.

As of September 30, 2008, the Central Arizona Project was 86 percent complete. The percent complete is a composite of the Central Arizona Project, water and power development, and the non-Indian distribution systems.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009		FY 2010	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$0	\$24,714,000	\$12,491,000	\$17,534,000
Land Management and Development	0	325,000	0	569,000
Facility Operations	0	255,000	0	244,000
Facility Maintenance & Rehabilitation	0	61,000	0	61,000
Enacted/Request	\$0	\$25,355,000	\$12,491,000	\$18,408,000
Non-Federal	0	288,000	0	390,000
Prior Year Funds	0	40,062	0	0
Total Program	\$0	\$25,683,062	\$12,491,000	\$18,798,000
LCRBDF - AWSA	0	0	(12,491,000)	0
Prior Year Funds/Non-Federal	0	(328,062)	0	(390,000)
Total Reclamation Allotment	\$0	\$25,355,000	\$0	\$18,408,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Lower Colorado River Basin Development Fund 1/	\$4,524,751,222	\$3,681,975,878	\$24,962,000	\$17,936,000	\$799,877,344
Non-Indian Distribution Systems 2/	240,951,222	240,951,222	0	0	0
Project Total	\$4,765,702,444	\$3,922,927,100	\$24,962,000	\$17,936,000	\$799,877,344
Adjustments 3/	680,416,952	597,912,171	402,000	402,000	81,700,781
Total Costs	\$5,446,119,396	\$4,520,839,271	\$25,364,000	\$18,338,000	\$881,578,125

1/ Represents total Federal obligations financed under authority of section 309(a), P.L. 90-537, Colorado River Basin Project Act for the Lower Colorado River Basin Development Fund, as amended by P.L. 108-451, Arizona Water Settlements Act.

2/ Represents total Federal obligations financed under authority of section 309(b), P.L. 90-537, Colorado River Basin Project Act, as amended by P.L. 97-373.

3/ This amount includes \$2,529,000 for Central Arizona Project and \$-71,982 for the non-Indian distribution systems for transfer of property; \$229,845,000 contributions provided on modified Plan 6 by local entities; \$12,540,911 for recreation provided by Maricopa County; \$24,959,000 by cost-sharing

recreation partners for Tucson Terminal Storage and the aqueduct recreation; \$58,806,130 for non-cash contributions provided by the repayment entities for the non-Indian distribution systems; \$985,000 advanced by the State of Arizona for advance planning work; \$861,838 provided by Maricopa County for construction of Castle Hot Springs Road; \$638,478 provided by Salt River Project for the upgrade to the Theodore Roosevelt Dam Power plant; and \$300,000 contributed by the State of New Mexico for drilling at Conner Dam site. The city of Tucson's contribution of \$83,570 for the Tucson Pipeline is included, as is the Central Arizona Water Conservation District's contribution of \$98,645 for a modification of the New River Siphon replacement along with \$45,587,904 in non-federal construction by Central Arizona Water Conservation District for deficiency work for the Aqueduct, Permanent Operating Facilities and New Waddell Dam. The adjustment also includes \$96,458 reimbursable municipal and industrial interest during construction for the non-Indian distribution systems for Chaparral City Water Company, Queen Creek Irrigation District, Chandler Heights Citrus Irrigation District, and San Tan Drainage District. Interest during construction on the Lower Colorado River Basin Development Fund is \$214,320,000 for municipal and industrial, and \$88,837,000 for commercial power.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation <u>1/</u>	\$1,518,452,298	\$1,445,330,048
Power	672,965,093	616,498,177
Municipal and Industrial Water	1,466,858,491	1,244,047,981
Recreation	162,624,498	161,647,011
Environmental Enhancements <u>2/</u>	288,000	288,000
Flood Control	122,624,453	123,138,823
Non-Indian Distribution Systems <u>3/</u>	300,409,561	300,409,561
Indian Distribution Systems <u>4/</u>	773,944,000	856,388,000
Other <u>5/</u>	152,612,795	152,612,795
Unallocated Costs <u>6/</u>	507,158,000	545,759,000
Total	\$5,677,937,189	\$5,446,119,396

1/ FY 2009 includes \$1,019,164,967 for costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act and \$426,165,081 which is allocated to non-Indian irrigation and is reimbursable.

2/ Environmental enhancement is one of the originally authorized project purposes under Title III, Section 301(a) of P.L. 90-537.

3/ Includes all costs associated with the non-Indian Distribution Systems. These costs are not allocated as part of the allocation procedure, but are assigned directly to the entities constructing and repaying these facilities. Systems include those for municipal use, \$4,524,173 and ten irrigation districts, \$295,885,388.

4/ Indian Distribution Systems is listed separately because water may be used for irrigation, domestic, municipal, and industrial purposes on the reservations in accordance with the Secretary's Decision published March 24, 1983.

5/ Includes non-reimbursable costs of \$45,247,978 for cultural resources as authorized under Section 7 of the Archeological and Historic Preservation Act of 1974 (P.L. 93-291), \$3,500,000 for Pima County flood and erosion control near the city of Marana, and \$50,911,629 non-reimbursable siphon repair costs as authorized under Title XXXIX of P.L. 102-575. Also, includes prepaid costs of \$985,000 for the State

of Arizona, \$963,000 for contributed investigation costs, \$900,277 for the Colorado River Division studies, \$861,838 from Maricopa County, Arizona, \$638,478 from Salt River Project for Reclamation to evaluate increasing power generation at the Theodore Roosevelt, \$300,000 from the State of New Mexico, \$84,039 from the City of Tucson for the Tucson pipeline, Maricopa County recreation cost share of \$12,540,911, recreation partners cost share of \$35,581,000 for Tucson Reliability and Hayden-Rhodes and Tucson aqueducts, and \$98,645 from Central Arizona Water Conservation District for New River Siphon modification.

6/ Includes costs of \$470,559,000 for the Middle Gila Division and Upper Gila Division which will be allocated when all the beneficiaries and repayment entities are identified and functions determined. Also includes \$75,200,000 for the Drainage Division. P.L. 108-451 provides funding for the ultimate construction of the Upper Gila Division at a minimum of \$66,000,000 and a maximum of \$128,000,000, if certain conditions are met and the State of New Mexico decides to move forward with a New Mexico Unit of the Central Arizona Project. Construction of the Middle Gila and Drainage divisions has been deferred indefinitely.

METHODOLOGY: The methodology for cost allocation was changed based upon the implementation of the Arizona Water Settlements Act from that presented in the FY 2009 Budget Justifications. The following is a summary of the impact of the individual allocations:

Irrigation decreased \$73,122,250 due to less water use being projected for non-Indian irrigators.

Power decreased \$56,466,916 as a result of decreased joint costs allocated to power.

Municipal and Industrial decreased \$222,810,510 due to decreased water allocations.

Recreation decreased \$977,487 due to deflation of cost to complete the project.

Environmental Enhancement No change.

Flood Control Costs increased by \$514,370 due to changes in joint costs allocated.

Non-Indian Distribution System No change.

Indian Distribution System Increased by \$82,444,000 due to revised estimate for future estimate for Indian systems.

Other Costs No change.

Unallocated Costs Increased \$38,601,000 due to indexing of projected prices.

OTHER INFORMATION:

Water Allocations: A final notice of allocation of project water for Indian irrigation use was published in the Federal Register on October 18, 1976. On December 1, 1980, the Secretary announced a modified allocation and raised the Indian's priority for receiving water. The modified allocation also increased the amount of project water allocated as Indian Priority water to 309,828 acre-feet. The Secretary approved the allocation of project water to non-Indian irrigation users, municipal and industrial water users, and Indian users on February 10, 1983. On November 28, 1990, the Fort McDowell Indian Community Water Rights Settlement Act was passed that authorized the Secretary to convert Harquahala Valley Irrigation District's original Central Arizona Project agricultural priority water to an Indian Priority water of up to 33,251 acre-feet. Upon conversion action the Indian Priority water increases to 343,079 acre-feet. Ten contracts providing water to 12 Indian communities have been executed. Settlement negotiations concerning operations and repayment of the Central Arizona Project resulted in a stipulated settlement filed with the Federal Court on May 9, 2000, and finalized on November 21, 2007. The Arizona Water Settlements Act, P.L. 108-451 was signed into law December 10, 2004 and amended in December 2007. The Secretary reallocated water on August 25, 2006 in accordance with the Act, which provides up to 667,724 acre-feet under contract with Arizona Indian Tribes or available to the Secretary of Interior for future assignment to Arizona Indian Tribes. Similarly, up to 764,276 acre-feet is under

contract or available to non-Indian municipal and industrial entities, the Arizona Department of Water Resources, and non-Indian Agricultural entities.

Water Service Contracts: A water service subcontract form was approved by the Secretary in July 1983 and by the Central Arizona Water Conservation District in November 1983. All of the original non-Indian irrigation districts have declined or relinquished their subcontracted entitlements. The New Magma Irrigation and Drainage District had its subcontract terminated under a plan approved by the United States Bankruptcy Court in 1995. A portion of the Maricopa Stanfield Irrigation and Drainage District's entitlement was reassigned to the Arizona State Land Department, who currently hold the only non-Indian Agricultural subcontract. There are 58 municipal and industrial water service subcontracts totaling 620,678 acre-feet. In March 1991, the State of Arizona provided recommendations to the Secretary for non-contracted water. On February 5, 1992, the Secretary published in the Federal Register the final notice reallocating 29.3 percent of the project water supply which was allocated to non-Indian agricultural uses, but not yet contracted. Draft contracts were developed by Reclamation but never offered due to independent and unapproved contract actions taken by the Central Arizona Water Conservation District. The Arizona Department of Water Resources sent a recommendation to the Secretary of the Interior on January 20, 2000, to allocate the remaining current unallocated municipal and industrial priority water to various municipal and industrial entities within the State. The Secretary made final allocations on August 25, 2006, to coincide with the Arizona Water Settlements Act, P.L. 108-451 as described above. The Act also provides for amendments to Central Arizona Project contract and subcontracts to provide permanent service contracts with initial delivery terms of at least 100 years. The Tohono O'odham Nation Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 5, 2006. The Gila River Indian Community's Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 15, 2006.

Power: The Colorado River Basin Project Act provided for the Secretary of the Interior to enter into an agreement with non-Federal interests, whereby the Federal government acquired the right to 24.3 percent of the power produced at the non-Federal Navajo Generating Station. The agreement also includes the delivery of power and energy over the transmission facilities to delivery points within the Central Arizona Project area. Capital improvements of approximately \$101,800,000 for new sulfur dioxide scrubbers reduced visibility degradation pollution. These became operational in August 1999.

Plan 6: The Central Arizona Project, as originally authorized, included Orme Dam and Reservoir. In 1984, Plan 6 replaced this regulatory storage component of the Central Arizona Project. Plan 6 originally included New Waddell Dam, Modified Theodore Roosevelt Dam, and Cliff Dam. In June 1987, Cliff Dam was deleted from Plan 6 by mutual agreement with the State, the Secretary, Congressional, and environmental interests. The funding agreement was amended in October 1987, to reflect the deletion of Cliff Dam from Plan 6. Construction of all Plan 6 facilities, including Safety of Dams, is complete. The funding agreement was amended again on December 21, 1993, to reassign the water rights and repayment obligation of the Hohokam Irrigation and Drainage District to the Plan 6 city participants to satisfy the Cliff Dam water entitlement. Section 4(a) of the Salt River Pima-Maricopa Indian Community Water Rights Settlement Act of October 1988, P.L. 100-512, provided the Community with 7,000 acre-feet of storage space from the cities' share of the new conservation space behind Theodore Roosevelt Dam. This decreased the cities' contribution by \$1,208,000. This portion of Theodore Roosevelt Dam was federally funded in FY 1995 from Reclamation's Indian Water Rights Settlement Act Project, reducing the Central Arizona Project share of the cost.

Siphons: After a 1987 corrosion monitoring program, Reclamation determined that six Hayden-Rhodes

siphons contained defects that could cause failures. Reclamation studies determined that the principle causes of the siphon deterioration were defective wire used to reinforce the concrete pipe and incomplete encasement of the prestressing wire with portland cement slurry and mortar coating. Reclamation's Contracting Officer rendered a Final Decision on September 28, 1995, concluding the contractor was liable to the government for the siphons' distress and demanded reimbursement of \$39,500,000 for the repair and replacement costs. The contractor appealed the Final Decision to the Interior Board of Contract Appeals.

On June 8, 1999, the Judge issued a decision denying the contractor's Motion for Partial Summary Judgment. The hearing began on November 6, 2000. On January 4, 2001, the judge issued an order staying trial proceedings pending the parties' attempts to resolve the appeals through mediation. A final settlement agreement, approved by the Interior Board of Appeals Judge on January 28, 2003, provided for payment to be made to the Bureau of Reclamation for \$10,000,000. The settlement has been paid in full and an order dismissing the appeals with prejudice has been issued. Repairs have been substantially completed on the siphons. The total cost to repair all six siphons is estimated at \$101,800,000. Title XXXIX, Siphon Repair and Replacement, of P.L. 102-575, October 30, 1992, made 50 percent of the siphon repair costs non-reimbursable.

Gila River Biological Opinion Litigation: On April 20, 1994, pursuant to Section 7 of the Endangered Species Act, the U.S. Fish and Wildlife Service issued its final Biological Opinion on the transportation and delivery of Central Arizona Project water to the Gila River Basin. The Opinion concluded that long-term deliveries of Central Arizona Project water would jeopardize the continued existence of four native threatened or endangered fish species. In order for the project to avoid the likelihood of jeopardizing the continued existence of these species, the U.S. Fish and Wildlife Service identified several reasonable and prudent alternatives that Reclamation would be required to implement. The measures include construction of fish barriers, public education programs, fish monitoring, and long-term funding for research and conservation actions.

On March 7, 1997, the Southwest Center for Biological Diversity filed a lawsuit in U.S. District Court in Phoenix, Arizona, alleging the Opinion was inadequate and both Reclamation and the U.S. Fish and Wildlife Service were in violation of the Endangered Species Act. On August 24, 1997, both lawsuits against the Secretary were consolidated.

The District Court ruling on September 26, 2000, denied in part and granted in part the Southwest Center for Biological Diversity's motion. The court ruled the reasonable and prudent alternatives were not arbitrary and capricious, but the amendments to the Opinion issued by U. S. Fish and Wildlife Service to grant more time for Reclamation to implement the Reasonable and Prudent Alternatives were arbitrary and capricious, and therefore directed Reclamation to re-initiate consultation. The court further ruled Reclamation was in violation of Section 9 because "take" of listed species was imminent, and the "take" was attributable to project water deliveries. However, the Court found the Southwest Center for Biological Diversity's request for injunctive relief, "to sever the water connections between the Central Arizona Project and the habitat of listed species" too vague. The consultation was completed on April 17, 2001. Reclamation agreed to implement additional fish barriers to aid in the conservation of native fishes. These barriers must be completed in 5-year increments staged over the next 15 years from the date of the re-negotiation. In addition, Reclamation agreed to allow the U.S. Fish and Wildlife Service to add administrative costs to the native fish conservation and non-native fish eradication measures. The Reasonable and Prudent Alternatives from the 1994 Opinion will continue to be implemented. The parties agreed on a stipulation of final judgment and the Court issued its final order on June 12, 2001.

Southwestern Willow Flycatcher Litigation: Reclamation initiated formal consultation with the U. S. Fish and Wildlife Service on potential impacts from operation of the Modified Roosevelt Dam on

the endangered southwestern willow flycatcher in September 1995. On January 8, 1996, Reclamation was sued by the Southwest Center for Biological Diversity which alleged that Reclamation should supplement its 1990 environmental assessment on Modified Roosevelt Dam due to newly identified impacts to the flycatcher. On March 12, 2000, the Federal judge ruled on the Southwest Center for Biological Diversity's motion for summary judgment. The court concluded that the U.S. Fish and Wildlife Service fully complied with the requirements under the Endangered Species Act. The court further concluded that Reclamation did not act arbitrarily or capriciously in its evaluation of alternatives in the 1996 environmental assessment and that Reclamation did not violate the National Environmental Policy Act.

APPROPRIATION CEILING: Appropriations authorized are \$4,417,735,000 (October 2009). The comparable Federal obligation is \$4,524,751,222 which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Legislation to provide additional appropriation ceiling would be needed to complete the total project as authorized. Current estimated commitments are within the existing ceiling due to the indefinite deferral of \$421,975,000 for the Middle Gila Division and Drainage System.

The non-Indian distribution systems authorized by Section 309(b) of P.L. 90-537 and P.L. 97-373 were completed in FY 1997. The final Federal obligation is \$240,951,222. The authorized ceiling at the time of substantial completion was \$347,466,000 (October 1996).

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Regulatory Storage Division - Theodore Roosevelt Dam - Begins Southwestern Willow Flycatcher Recovery Plan activities to include consolidating surveys, assists with Section 7 consultations, pursuing land acquisitions, and implementing other on the ground activities that protect and enhance habitat at breeding sties. 369,000

Upper Gila Division - Continues to collect and evaluate technical, environmental, socio-economic, and cultural resource issues to assist New Mexico in determining whether to pursue a construction project or other water supply alternatives. 350,000

Tucson Reliability Division - Begins plan development with the City of Tucson including resolution of cost, repayment and operational issues. Begins work with other regional Central Arizona Project subcontractors to identify reliability needs. Continues work on the environmental impact statement, Record of Decision, and biological and cultural surveys for the Northwest Reservoir. Completes coordination with the City of Tucson to provide a reliability feature for their Central Arizona Project water allocation. Completes resolution issues of cost, repayment, operation, and recreational opportunities; investigation of land and right-of-way acquisition; and required contractual documents for the Northwest Reservoir. The increase is for land acquisitions and easements, construction design, environmental compliance and contract awards. 2,218,000

Indian Distribution Division - Continues construction of Phase I (350 acres) of the San Xavier Farm Extension. Continues the design and the environmental impact statement for the San Carlos Apache Water Delivery System. Continues coordination with the Pascua Yaqui Tribe to develop and implement a plan to deliver Central Arizona Project water. Continues investigation of alternatives for the delivery and distribution of the Yavapai Apache water delivery system and evaluation of issues associated environmental impacts and affected water rights pertaining to a Central Arizona Project water exchange in the Verde River watershed. Continues support activities performed on the Gila River Indian Community Pima Maricopa Irrigation Project which includes engineering and design, cultural resource

and environmental compliance, project management and administration, as well as Reclamation oversight. Continues providing overall program administration for all tribal programs for the implementation of the Central Arizona Project Indian Distribution Division. Continues construction of bridge and check structures associated with BW-1A and BW-1B (Pima Canal) on the Pima Maricopa Irrigation Project. Completes development of the plan for a reliable municipal water source for the Tonto Apache Reservation and selection of the preferred alternative. Completes acquisition of right-of-way for the Pima Canal (BW-1A & BW-1B). The decrease in funding is based on revenue funds under the AWSA becoming available after January, 2010.

	23,432,000
LCRBDF - Arizona Water Settlements Act	<u>(12,491,000)</u>
	10,941,000

Other Project Costs - Program Administration - Continues project management activities for the consolidated Central Arizona Project. These activities include implementation of the stipulated settlement agreement, preparation of reports on the entire project to meet congressional and departmental requirements relating to the project's overall construction program, and workers compensation associated with injuries incurred during the construction of Central Arizona Project.

	882,000
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Curation Facilities - Continues refinement of the archaeological database, public education and outreach program, and curation management, training, and oversight for the Huhugam Heritage Center repository.

	781,000
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Native Fish Protection - Begins and completes construction of the Sheehy Springs fish barrier. Continues work with the U.S. Fish and Wildlife Service to meet legal requirements under the Section 7 Biological Opinion for the Gila River including non-native fish eradication, native fish conservation, and the education and information program. Completes construction of the Blue River fish barrier. The decrease is caused by unexpected schedule delays.

	<u>1,993,000</u>
Total Other Project Costs	3,656,000

Subtotal, Water and Energy Management and Development **\$17,534,000**

Land Management and Development -

Recreation Development - Of the recreational development originally authorized under the project, continues park development at Reach 11 with the City of Phoenix, trail development with Pima County, park development with the town of Marana, and public recreation facilities with Pinal County. The increase is for development of public trails.

	752,000
Non-Federal Non-Cash Participation - City of Phoenix, Pinal County, Marana	<u>(350,000)</u>
	402,000

Land Management - Continues land management activities for Reclamation lands for which there is no operating entity or facilities. Continues to develop partnerships and agreements for transferring operational responsibilities for these lands, including County Trails Program activities. Continues coordination with the Bureau of Land Management to return excess withdrawn lands; review of applications, mandatory reports and record management actions; cultural resource administration; and field reviews.

152,000

Recreation Management - Continues sponsorship of the "Catch a Special Thrill (CAST) for Kids" fishing day at Lake Pleasant.

	15,000
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Subtotal, Land Management and Development **569,000**

Facility Operations -

Distribution Systems - Continues to administer amended repayment and water allocation contracts with distribution system entities to comply with the Arizona Water Settlements Act. Continues to review crop census reports; monitor water district reserve funds; determine interest for non-agricultural water use and co-mingling fees; perform municipal and industrial conversion actions; and other administrative actions associated with the Districts. Continues to perform engineering reviews on facility modifications and relocations, execute land use agreements, and update records and drawings. 284,000

Non-Federal Cash Contributions: Various (40,000)
244,000

Subtotal, Facility Operations **244,000**

Facility Maintenance and Rehabilitation - Continues dam safety, program management, structure and facility examinations; preparation and review of examination reports; update of drawings and facility records; performance of risk assessments, preparation and implementation of recommendations for corrective work, and development of facility ratings; and development and evaluation of emergency management programs and procedures. This work was previously funded under Facility Operations.

61,000

Subtotal, Facility Maintenance and Rehabilitation **61,000**

Reclamation Request **\$18,408,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Land Certification
Obligations by Function for Operating Projects
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investments

Colorado River Basin Salinity Control Project – Title I

LOCATION: This project is located in southwestern Arizona in Yuma County and southeastern California in Imperial County.

DESCRIPTION/JUSTIFICATION: The project activities include meeting Minute 242 salinity requirements of the 1944 Treaty with Mexico; maintaining the bypass drain in the United States and Mexico; operating and maintaining the wellfield; maintaining the Yuma Desalting Plant; and resolving bypass flow replacement obligations.

The project provides for the enhancement and protection of the quality of water available in the Colorado River for the United States and the Republic of Mexico and compliance with the requirements of Minute 242 approved August 30, 1973, under the 1944 Treaty with Mexico. In executing the plan to reduce the quantity and improve the quality of Wellton-Mohawk Division drainage so the majority of it can be credited toward treaty deliveries, several measures were implemented: (1) construction of the Yuma Desalting Plant; (2) construction of the bypass drain in the United States and Mexico; (3) implementation of the Wellton-Mohawk Irrigation Efficiency Improvement Program; (4) Wellton-Mohawk acreage reduction; (5) Painted Rock Reservoir land acquisition and operation schedule modification; (6) construction of the Main Outlet Drain Extension Siphon; and (7) completion of environmental mitigation measures.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, Title I, June 24, 1974; and P.L. 96-336, Amend Colorado River Basin Salinity Control Act, September 4, 1980.

COMPLETION DATA: As of September 30, 2008, the project was 92 percent complete. The 14 wells and associated features and the Protective and Regulatory Pumping Unit were completed in FY 1979; an additional 7 wells and associated features were completed in FY 1984; additional wells and associated features will be constructed based on need. The Desalting Complex Unit was completed in FY 1991 and test operation of the main facility was completed and production of desalting water began in FY 1992. In FY 1993, the Yuma Desalting Plant was placed in ready reserve status.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$1,650,000	\$2,123,000
Facility Maintenance and Rehabilitation	7,489,000	9,327,000
Enacted/Request	\$9,139,000	\$11,450,000
Non-Federal	100,000	100,000
Prior Year Funds	10,538	0
Total Program	\$9,249,538	\$11,550,000
Prior Year Funds/Non-Federal	(110,538)	(100,000)
Total Reclamation Allotment	\$9,139,000	\$11,450,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$453,075,000	\$413,826,847	\$0	\$0	\$39,248,153
Adjustments	715,000	715,000	0	0	0
Total	\$453,790,000	\$414,541,847	\$0	\$0	\$39,248,153

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$45,938,000	\$45,938,000
Mexican Treaty	407,688,000	407,688,000
Other ^{1/}	164,000	164,000
Total	\$453,790,000	\$453,790,000

^{1/} Nonreimbursable preauthorization investigations costs (P.L. 92-149).

METHODOLOGY: The methodology of cost allocation has not been revised.

APPROPRIATION CEILING: Ceiling calculation will no longer be prepared until such time as there is a need to construct additional Yuma Desalting Plant facilities. The authorized ceiling was \$547,290,000 (October 2003) and the comparable estimated total Federal obligation was \$453,790,000. The ceiling authorization is adequate to cover the project as currently proposed.

OTHER INFORMATION: Reclamation will continue to maintain the Yuma Desalting Plant in a ready-reserve status and correct design deficiencies as funds become available. With adequate funding, the Yuma Desalting Plant could be ready for long-term operation at full capacity within 4 years. Reclamation is collaborating with representatives from California, Arizona and Nevada on a proposed pilot run of the Yuma Desalting Plant. The pilot run proposal is to operate at one-third of full capacity for 365 days.

WORK PROPOSED FOR FY 2010:

Facility Operations - Continues operations and management of water quality to meet salinity requirements. This includes the collection and analysis of data and reporting of salinity compliance.

Continues salinity accounting of the Northern International Boundary and Imperial Dam as required by the Treaty with Mexico. Continues efforts to provide for bypass flow replacement waters. Continues operations of portions of the Yuma Desalting Plant to generate potable water, fire protection water, electricity, heating & air conditioning, sewage disposal and compressed air for the facility. The increase in funding is primarily due to increased costs to comply with more stringent environmental and safety requirements; these regulations have changed. In addition, increased funding is required to cover cost increases from contracted services. **\$2,123,000**

Facility Maintenance and Rehabilitation - Continues maintenance of the Yuma Desalting Plant and facility and the Water Quality Improvement Center to preserve the assets as a means to provide adequate replacement waters under the Colorado River Basin Salinity Control Act. Continues quality assurance of maintenance activities. Continues inspections and reviews. Continues maintenance of the Yuma Desalting Plant to include water, electricity, heating & air conditioning, sewage disposal, and compressed air. 6,508,000
Non-Federal: Water Users - Yuma Water Quality Improvement Center (100,000)
6,408,000

Resumes the System Conservation/Forbearance program which provides funding for payment to willing water users who would temporarily fallow their lands. The conserved water remains in Lake Mead and would be used to offset the impacts of replacing bypass water with water from system storage. The increase is to resume the program. Reclamation would also coordinate efforts for funding the operation of the plant in partnership with entities from Arizona, California and Nevada. 1,200,000

Continues maintenance of the United States and Mexico sections of the bypass drain and wellfield and conveyance systems required to meet Treaty requirements with Mexico. Water from the wellfield makes up a portion of the total deliveries to Mexico. Reclamation is completing an assessment of the capacity of the wellfield to identify replacement needs to ensure continued reliability of this water supply. The increase in funding is due to more frequent and extensive repairs that are necessary for aging groundwater wells and conveyances. In addition, as groundwater pumping and water table maintenance have become more exacting in order to stretch water supplies, advanced electronic equipment must be regularly maintained. 1,719,000

Subtotal, Facility Maintenance and Rehabilitation **9,327,000**

Reclamation Request **\$11,450,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Obligations by Function for Operating Projects
Project Repayment FY 2009
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investments

Colorado River Front Work and Levee System

LOCATION: This project is located in Mohave, La Paz, and Yuma Counties in western Arizona; Riverside, San Bernardino, and Imperial Counties in southeastern California; and Clark County in southern Nevada.

DESCRIPTION/JUSTIFICATION: The Colorado River Front Work and Levee System extends approximately 700 river miles from Lees Ferry, Arizona (the division point between the upper and lower Colorado River Basins), to the International Boundary between the United States and Mexico. Colorado River Front Work and Levee System is a drainage and construction program to control floods, improve navigation, and regulate the flows of the Colorado River.

The project regulates the meandering river channel by the use of bankline structures with riprap protection or a riprap protected dredge channel. Settling basins for trapping sediment have been built upstream from Topock Bridge and Laguna Dam. Water salvage activities along the lower Colorado River include controlling the size of open water areas, selective clearing of phreatophytes, draining the river valley, and establishing deeper backwater areas.

The Drop 2 Storage Reservoir will replace lost storage capacity at Senator Wash Dam, reduce excess flows to the Republic of Mexico, improve operational control on the lower Colorado River, and avoid mismatches in water orders and diversions from the Colorado River below Parker Dam. The Secretary is directed by Section 396 of Public Law 109-432, notwithstanding any other provision of law and without delay, to design and provide for the construction, operation, and maintenance of a regulated water storage facility at or near the All-American Canal, including all incidental works that are reasonably necessary to operate the storage facility, to provide additional storage capacity to reduce non-storable flows on the Colorado River below Parker Dam.

AUTHORIZATION: P.L. 585, Colorado River Front Work and Levee System Adjacent to Yuma Project, March 3, 1925; P.L. 560, Colorado River Front Work and Levee System, January 21, 1927; P.L. 697, Amend Colorado River Front Work and Levee System Act, July 1, 1940; P.L. 469, Amend Colorado River Front Work and Levee System Act, June 28, 1946; P.L. 85-389, Amend Colorado River Front Work and Levee System Act, May 1, 1958; P.L. 99-450, Colorado River Floodway Protection Act, October 8, 1986; and Section 396 of P.L. 109-432, Tax Relief and Health Care Act of 2006, December 20, 2006.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,154,000	\$2,350,000
Enacted/Request	\$2,154,000	\$2,350,000
Non-Federal	76,569,736	81,701,000
Prior Year Funds	8,841	0
Total Program	\$78,732,577	\$84,051,000
Prior Year Funds/Non-Federal	(76,578,577)	(81,701,000)
Total Reclamation Allotment	\$2,154,000	\$2,350,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$162,448,000	\$126,185,943	\$2,154,000	\$2,350,000	\$31,758,057
Adjustments ^{1/}	172,291,000	5,397,843	76,569,736	81,701,000	8,622,421
Total	\$334,739,000	\$131,583,786	\$78,723,736	\$84,051,000	\$40,380,478

^{1/} Adjustments include contributions of \$1,400,000 from the State of California for California channel riparian restoration and contributions of \$170,891,000 from Southern Nevada Water Authority for the Lower Colorado River Drop 2 Storage Reservoir. An agreement between Southern Nevada Water Authority and Reclamation was signed in December 2007, relating to the construction phase.

APPROPRIATION CEILING: None.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues re-construction and stabilization on the bankline on the Arizona side of the Colorado River bank, below Agnes Wilson Bridge, to prevent severe erosion and reduce sediment transport in the river. Continues to develop design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel. Continues collection of cross section data which will allow for evaluations of changes in the river and overall assessment of the river and levee system. Completes levee assessment certification in accordance with the Federal Emergency Management Agency (FEMA) requirements and begins addressing deficiencies identified. The increase is due to bankline repair work below Agnes Wilson Bridge. \$2,250,000

Continues work on the Lower Colorado River Drop 2 Storage Reservoir located along the All-American Canal in southern Imperial County, California. Completes negotiations on the operation and maintenance contract for the Drop 2 Storage Reservoir prior to construction completion and transfer. The reservoir will capture and save operational spill water and improve Reclamation's ability to manage water deliveries. The reservoir will contain approximately 8,000 acre-feet of storage, with a potential water savings of approximately 70,000 acre-feet per year of Colorado River water. The decrease is due to additional contributions from Southern Nevada Water Authority. 81,801,000
 Non-Federal: Southern Nevada Water Authority (81,701,000)
100,000

Reclamation Request

\$2,350,000

Colorado River Water Quality Improvement Program

LOCATION: This project is located in the Colorado River Basin upstream of Imperial Dam in the States of Arizona, California, and Nevada in the Lower Colorado Region.

DESCRIPTION/JUSTIFICATION: The purpose of this program is to develop a comprehensive, cost-effective program for water quality by gathering data, monitoring options for improvement, and salinity control in the Colorado River Basin in cooperation with the Basin States and other Federal agencies.

The Colorado River is the major source of water for the southwestern United States and the Republic of Mexico. Salinity and other contaminants cause about \$750 million per year in damages to domestic, industrial, and agricultural users. The Federal Government is involved in the program because of its vast ownership of saline lands in the Basin and the existence of salinity and other contaminants found in the River. Reclamation leads the program because most of the cost-effective opportunities to control salinity and other contaminants involve improvements in irrigation efficiency and water conservation. Prevention is much more cost-effective than treating water after the salt and related contaminants enter the river system. In addition, increased concentrations of residual pharmaceuticals, fertilizers, pesticides, and personal care products are impacting the quality of limited water supplies in the lower Colorado River. For this reason, Reclamation has initiated an evaluation of effects of municipal effluent on the lower Colorado River.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-298, Water Desalination Act, August 1, 1996.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$179,000	\$116,000
Enacted/Request	\$179,000	\$116,000
Non-Federal	0	0
Prior Year Funds	5,132	0
Total Program	\$184,132	\$116,000
Prior Year Funds/Non-Federal	(5,132)	0
Total Reclamation Allotment	\$179,000	\$116,000

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$10,500,000	\$9,340,082	\$179,000	\$116,000	\$864,918
Adjustments	198,808	198,808	0	0	0
Total	\$10,698,808	\$9,538,890	\$179,000	\$116,000	\$864,918

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues Las Vegas Wash, Palo Verde Irrigation and Drainage District, and Colorado River monitoring of salinity levels and other contaminants for impacts on water quality in the lower Colorado River. Continues to evaluate the effects of urbanization on the lower Colorado River. Continues to conduct program verification, monitoring, evaluation, and coordination activities.

Reclamation Request

\$116,000

Endangered Species Conservation/Recovery Project

LOCATION: Projects are located at various sites within the Lower Colorado Region in Arizona, southern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: This program provides for the development and implementation of projects for the stewardship of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Lower Colorado Region. The principal threatened and endangered species and their habitat include the razorback sucker, southwestern willow flycatcher, Flat tailed horned lizard, Virgin River chub, bonytail chub, Yuma clapper rail, woundfin minnow, and the Pima pineapple cactus. Specific activities include the continued monitoring of a refugia for endangered fishes on the Lower San Pedro River Preserve; several projects for the benefit of endangered fish species; and nestwatch programs for the bald eagle in central Arizona.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended.

COMPLETION DATA: These actions are taken to maintain and improve existing resident populations or localized critical habitats for migrating endangered species within areas under Reclamation's jurisdiction within the lower Colorado River corridor and the Gila River Basin. An ultimate completion date for these actions cannot be determined. These stewardship actions will continue for as long as Reclamation manages lands, water, and power operations within the Lower Colorado Region.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$610,000	\$680,000
Enacted/Request	\$610,000	\$680,000
Non-Federal	300,000	300,000
Prior Year Funds	9,464	0
Total Program	\$919,464	\$980,000
Prior Year Funds/Non-Federal	(309,464)	(300,000)
Total Reclamation Allotment	\$610,000	\$680,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	N/A	\$27,510,280	\$610,000	\$680,000	N/A
Adjustments ^{1/}	N/A	6,607,000	300,000	300,000	N/A
Total	N/A	\$34,117,280	\$910,000	\$980,000	N/A

^{1/} Non-Federal and other Federal cost-sharing: U.S. Bureau of Land Management, U.S. Fish and Wildlife Service, Arizona Game and Fish Department, U.S. Forest Service, and Salt River Project.

APPROPRIATION CEILING: N/A.

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development -

Area Office Endangered Species Activities & Program Administration - Continues work on outreach programs at all area offices to do initial investigations into endangered species conservation and recovery projects with Federal, non-Federal, and state agencies. Continues regional endangered species coordination and management activities. 361,000

Bald Eagle Activities - Continues annual winter flights and occupancy-reproductive assessment, helicopter surveys, nestwatch activities, and participation on the Southwestern Bald Eagle Management Committee. Reclamation support was critical in efforts to de-list the Arizona bald eagle population and will assist in the implementation of the Arizona Bald Eagle Conservation Strategy. 400,000

Non-Federal - Various (300,000)
100,000

Flat Tailed Horned Lizard Study - Resumes field data collection in accordance with the Flat Tailed Horned Lizard Rangelwide Management Study. Specific data include surveys to determine population and distribution in both designated management areas and known occupied habitat. Data serves to provide guidance for the conservation and management of sufficient habitat to maintain existing populations of the lizards. Increase is due to resuming study efforts. 50,000

Lake Rearing Coves Dive Team - Continues dive and boating operations as necessary to support and assist with the Lake Mohave Razorback Sucker Restoration Program. Activities include underwater videos of spawning fish, surveying backwaters, netting to monitor adult fish, and collection of larvae. Increase is due to additional study activities associated with the Razorback Sucker. 43,000

Virgin River Endangered Fishes - Continues activities on the Virgin River, in cooperation with state and Federal agencies, to reduce predation by non-native fishes on the endangered fish in the river. Reclamation currently participates on the Virgin River Fishes Recovery Team. Work will include participation in cooperative meetings, habitat improvement, conservation and recovery efforts, and habitat and population assessments. 126,000

Reclamation Request

\$680,000

Halfway Wash Project/Study

LOCATION: The project is located in Clark County, Nevada.

DESCRIPTION/JUSTIFICATION: The objective of this study is to evaluate the potential for diverting and treating water from the Lower Virgin River. The Virgin Valley Water District (District) is interested in investigating the potential for capturing and using Virgin River water. The District has completed an Integrated Water Resource Plan, which is a report on future population, water demand growth, and diversion options from the silt-laden Virgin River. Water resources in the northeastern portion of Clark County, Nevada, are becoming very scarce. The Mesquite area, served by the District, is one of the fastest-growing cities in the United States.

Since the water quality is poor and the silt content high, Virgin River water cannot be used as a municipal water source. Current plans are to capture Virgin River water through horizontal wells in the riverbed. Horizontal collector wells, or Ranney Wells, are the preferred diversion option due to the high sediment load of the Virgin River. Water pumped from the wells would induce seepage from the river, and the silt would be deposited in the river alluvium.

In 2003, the District and Reclamation analyzed the river's water quality to determine the most cost-effective treatment method for the heavy silt and sediment content in the river. This year-long effort was conducted by utilizing Reclamation's mobile pilot water treatment lab. The findings report recommended a specific water treatment plan for the Virgin River water.

The District installed a test well and observation wells at the confluence of Halfway Wash and the Virgin River, the original site. Pumping tests to determine aquifer characteristics were delayed by flooding of the Virgin River in 2005. The flood events destroyed some of the observation wells, and the District was not able to replace the wells and begin pump tests until late 2006. The District is currently pursuing a site closer to Mesquite for installation of the Ranney well to test its effectiveness as a means to divert river water for municipal use.

A full-scale pilot treatment plant then will be designed, installed, and tested by the District for one year to simulate treatment processes at full-scale water extraction production. Under existing authority, Reclamation may participate in the treatment process performance testing phase, not construction of the treatment plant.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935 (16 U.S.C. 590a-590i).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$183,000	\$125,000
Enacted/Request	\$183,000	\$125,000
Non-Federal	183,000	125,000
Prior Year Funds	2,572	0
Total Program	\$368,572	\$250,000
Prior Year Funds/Non-Federal	(185,572)	(125,000)
Total Reclamation Allotment	\$183,000	\$125,000

Investigation Costs: Initiation: FY 2002

Completion: 2014

COST-SHARING: Virgin Valley Water District and/or Southern Nevada Water Authority

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$3,700,000	\$1,010,511	\$183,000	\$125,000	\$2,381,489
Adjustments	3,700,000	399,638	183,000	125,000	2,992,362
Total	\$7,400,000	\$1,410,149	\$366,000	\$250,000	\$5,373,851

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Begins to develop and test production potential of the well. The prototype Ranney Well installation will be completed in FY 2010. Continues to analyze the water quality data in preparation for participating in the design of a full-scale pilot reverse osmosis water treatment plant. Continues report preparation which refines future water development infrastructure plans based on findings from previous years. Completes installation of prototype Ranney Well. The study has been extended due to a realignment of activities. 250,000
 Non-Federal - Virgin Valley Water District and/or Southern Nevada Water Authority (125,000)
 Water Authority 125,000

Reclamation Request

\$125,000

Lake Mead/Las Vegas Wash Program

LOCATION: This project is located in Clark County, Nevada.

DESCRIPTION/JUSTIFICATION: The Las Vegas Wash plays an important role in environmental and water resource issues in Southern Nevada. Approximately 25 percent of the Las Vegas Wash is managed by Reclamation. Historically, the Las Vegas Wash was an ephemeral stream carrying storm flows from the Las Vegas Valley to the Colorado River and Lake Mead. Urban development over the past 60 years has resulted in continuous treated wastewater discharges that resulted in the formation of the wetlands that helped remove nutrients from these wastewater flows. However, as the rate of these discharges increased, erosion also increased, gradually destroying the existing natural treatment systems and wildlife habitat.

Today, the Las Vegas Wash is a perennial stream with flows that consist of four components: treated wastewater, storm water, urban runoff, and shallow groundwater. Accelerating erosion, declining water quality, and loss of wildlife habitat are some of the more pressing issues. Over the years, it is estimated that 11 million cubic yards of sediment and more than 1,700 acres of wetlands have been lost due to erosion. Because of the increased channelization and flows, as well as contaminated shallow groundwater, there are many problems to be resolved including reduction of erosion, improvement of water quality, and restoration of the natural treatment systems and wildlife habitat.

Due to the Federally-owned land in the Las Vegas Wash, and the impact of drainage from this land to the Colorado River and Lake Mead, Reclamation has an interest in maintaining and improving water quality. Reclamation also built the Robert B. Griffith Project (formerly the Southern Nevada Water Project), and outflows from that project affect the Las Vegas Wash.

The purpose of this project is to develop and implement a management strategy for the Las Vegas Wash, to improve water quality, and reduce the salinity and sediment transport in the Wash, while providing environmental enhancement and recreational opportunities. To date, ten of 22 grade control structures have been built. Four were constructed by Reclamation. These, along with bank stabilization activities, have reduced the volume of sediment transported. Reclamation continues to assist in construction, revegetation efforts, scientific studies, and biological restoration activities.

AUTHORIZATION: P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935; P.L. 106-541, Water Resources Development Act of 2000, December 11, 2000; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005; and P.L. 110-161, Consolidated Appropriations Act, 2008, Division C, Section 206, December 26, 2007.

COMPLETION DATA: As of September 30, 2008, this project is 69 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,700,000	\$800,000
Enacted/Request	\$2,700,000	\$800,000
Non-Federal	1,455,000	430,000
Prior Year Funds	37,305	0
Total Program	\$4,192,305	\$1,230,000
Prior Year Funds/Non-Federal	(1,492,305)	(430,000)
Total Reclamation Allotment	\$2,700,000	\$800,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$13,807,000	\$2,700,000	\$800,000	\$2,693,000
Adjustments <u>1/</u>	10,770,000	8,081,529	1,455,000	430,000	803,471
Total	\$30,770,000	\$21,888,529	\$4,155,000	\$1,230,000	\$3,496,471

1/ Includes cost-sharing from the Clark County Flood Control District, Clark County Department of Parks and Recreation, Southern Nevada Water Authority, Las Vegas Valley Water District, Clark County Sanitation District, City of Henderson, and City of Las Vegas. P.L. 106-541, Section 529, calls for a minimum of 35 percent in non-Federal cost-share.

APPROPRIATION CEILING: P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005, increased the appropriation ceiling from \$10,000,000 to \$20,000,000. The comparable Federal obligation is \$20,000,000.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues partnerships with representatives of local, state, and Federal agencies to control erosion in the Las Vegas Wash, which in turn will prevent wetland degradation and provide habitat diversity. Continues implementation of the Comprehensive Adaptive Management Plan developed by the Las Vegas Wash Coordination Committee, which identified 44 action items for the long-term management of the Las Vegas Wash. Continues bank stabilization work as designed by the Southern Nevada Water Authority. Continues natural resource assessments and water quality monitoring. The funding decrease is for a reduction of bank stabilization activities occurring in FY 2010.

Non-Federal - Various

1,230,000
(430,000)
 800,000

Reclamation Request

\$800,000

Long Beach Area Water Reclamation Project

LOCATION: This project is located in Los Angeles County, California.

DESCRIPTION/JUSTIFICATION: This project consists of two units:

The Alamitos Barrier Reclaimed Water Project will ultimately recycle about 8,000 acre-feet per year in lieu of imported water. Facilities will be constructed so that tertiary treated water from the existing Long Beach Water Reclamation Plant can be treated to advanced levels that can be used for groundwater injection into seawater intrusion barriers. Phase 1 was completed in 2005, and Phase 2 began construction in 2009.

The City of Long Beach Recycled Water System Expansion Project will construct an expansion of an existing distribution system that allows the use of recycled water throughout the city. The expansion consists of pumps, pipes, storage facilities, and control systems that would increase use of recycled water from 4,585 acre-feet per year to 16,677 acre-feet per year (including the Alamitos Barrier Project).

AUTHORIZATION: P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

COMPLETION DATA: As of September 30, 2008, the project is 53 percent complete. Alamitos Barrier Reclaimed Water Project is scheduled for completion in 2012. City of Long Beach Recycled Water System Expansion Project is scheduled for completion in 2018, a delay of 7 years due to a revised schedule from the Long Beach Water Department.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$634,000	\$1,400,000
Enacted/Request	\$634,000	\$1,400,000
Non-Federal	5,046,000	12,975,000
Prior Year Funds	2,857	0
Total Program	\$5,682,857	\$14,375,000
Prior Year Funds/Non-Federal	(5,048,857)	(12,975,000)
Total Reclamation Allotment	\$634,000	\$1,400,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$10,594,000	\$634,000	\$1,400,000	\$7,372,000
Adjustments <u>1/</u>	122,230,000	29,051,000	5,046,000	12,975,000	75,158,000
Total	\$142,230,000	\$39,645,000	\$5,680,000	\$14,375,000	\$82,530,000

1/ Includes cost-sharing of \$30,675,000 from the Water Replenishment District of Southern California for the Alamitos Barrier Reclaimed Water Project; and \$91,555,000 from the City of Long Beach for the City of Long Beach Recycled Water System Expansion Project.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$76,304,000	\$142,230,000
Total	\$76,304,000	\$142,230,000

METHODOLOGY: The methodology of cost allocation has not been modified from last year. The increase of \$65,926,000 is due to updated cost estimates, \$924,000 of which will be applied to the Federal share, and \$65,002,000 will be applied to the non-Federal share.

APPROPRIATION CEILING: P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$20,000,000. The comparable Federal obligation is \$20,000,000, which does not exceed the appropriation ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Alamitos Barrier Project - Phase 2 - Continues work for construction of Phase 2, which consists of an expansion of the treatment facility that was constructed under Phase 1. The increase in funding is to maintain the projected construction schedule.

	5,040,000
Non-Federal - Water Replenishment District of Southern California	<u>(4,540,000)</u>
	500,000

City of Long Beach Recycled Water System Expansion Project - Continues work for construction of additional facilities to recycle water within the City of Long Beach. The increase in funding is to maintain the projected construction schedule.

	9,335,000
	<u>(8,435,000)</u>
	900,000

Reclamation Request

\$1,400,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Project Repayment for FY 2010
Status of NEPA Compliance

Long Beach Desalination Research and Development Project

LOCATION: This project is located in Los Angeles County, California.

DESCRIPTION/JUSTIFICATION: This is a research and development project that will determine the feasibility of a new method of seawater desalination that uses existing membrane technology. Significant cost savings due to lower energy requirements are anticipated. A pilot plant will be constructed and operated to determine feasibility, and if successful, a demonstration unit will be constructed.

AUTHORIZATION: P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

COMPLETION DATA: As of September 30, 2008, the project is 33 percent complete. The feasibility project is scheduled for completion in 2010. Project is scheduled for completion in 2015, a delay of 1 year from that shown in the FY 2008 Budget Justifications, due to a revised funding schedule.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,057,000	\$700,000
Enacted/Request	\$1,057,000	\$700,000
Non-Federal	1,148,000	3,108,000
Prior Year Funds	139	0
Total Program	\$2,205,139	\$3,808,000
Prior Year Funds/Non-Federal	(1,148,139)	(3,108,000)
Total Reclamation Allotment	\$1,057,000	\$700,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$6,677,999	\$1,057,000	\$700,000	\$11,565,001
Adjustments ^{1/}	68,998,000	9,521,599	1,148,000	3,108,000	55,220,401
Total	\$88,998,000	\$16,199,598	\$2,205,000	\$3,808,000	\$66,785,402

^{1/} Includes cost-sharing of \$68,998,000 from the City of Long Beach.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$88,998,000	\$88,998,000
Total	\$88,998,000	\$88,998,000

METHODOLOGY: The methodology of cost allocation has not been modified from last year.

APPROPRIATION CEILING: P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$20,000,000. The comparable Federal obligation is \$20,000,000, which does not exceed the appropriation ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues work to determine the feasibility of a new method of seawater desalination that uses existing membrane technology, including the evaluation of a pilot plant. This important research project could significantly reduce the cost of seawater desalination.

This project has received nationwide publicity, and Reclamation has received positive accolades for being involved in this partnership with the City of Long Beach. Increase is due to resuming support for the demonstration of a new method of seawater desalination.

Non-Federal - City of Long Beach

\$3,808,000
(3,108,000)
 700,000

Reclamation Request

\$700,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
 Project Repayment for FY 2010
 Status of NEPA Compliance

Lower Colorado River Investigations Program

LOCATION: The Colorado River area from Lee Ferry, Arizona, to the Mexican border, including Coconino, Mohave, La Paz, and Yuma Counties in Arizona; Clark County in Nevada; and San Bernardino, Riverside, Los Angeles, San Diego, Orange, and Imperial Counties in California.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to focus on the resolution of problems that arise from competing and often conflicting uses of the lower Colorado River. The river provides critical habitat to several endangered species and is the main source of water for agriculture, municipal use, industrial use, and power production to Arizona, southern California, southern Nevada, and the Mexican States of Sonora and Baja California. It is also an important recreational resource for residents of Arizona, California, and Nevada and a traditional cultural and economic resource for Native American tribes throughout the same region.

As demand has continued to escalate in the heavily populated and rapidly growing areas of southern California, southern Nevada, and northern and central Arizona, so have concerns about the availability, quality, and allocation of Colorado River water. Recently, drought conditions in southern California have depleted or diminished local supplies and imported supplies from northern California. Imported supplies from the Colorado River are also stressed from long-term drought conditions on the watershed, exacerbating the growing demands for water supplies in the Desert Southwest. Moreover, concerns about effects of water management on the river ecosystem have grown as new projects are undertaken to ensure water deliveries to these states and Mexico.

In recent years, several large metropolitan areas in the Lower Colorado Region have suffered episodes of stage 3 power outages resulting in rolling blackouts. There are several issues contributing to the problem, including deregulation of the power industry in California, increased demand, and reluctance to build new generating facilities.

The Power Evaluations Study would investigate Reclamation's opportunities to enhance power generating capabilities and review the timeliness of previous power generation enhancement studies. A review of the current power markets could be included to explore opportunities for Reclamation to provide greater assistance in the optimization of power generation and distribution in the southwestern United States where power shortages have become a concern for many citizens.

Management of the lower Colorado River by Reclamation is multi-faceted and includes, but is not limited to, water conservation, drought management, environmental restoration and enhancement, maintenance and preservation of natural treatment systems, salinity management practices, brine management and disposal, technology transfer, preservation of rural water supplies, seawater desalination, wastewater reclamation and reuse, power production, and recreation. Investigations undertaken in this program seek to facilitate cooperation and interface between entities that use lower Colorado River water in an effort to resolve conflicts.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 93-320, as amended, Colorado River Basin Salinity Control Act of June 24, 1974; and P.L. 93-375, Sec. 9, Solar Hydro Feasibility Study Authorization, October 3, 1980.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$223,000	\$250,000
Enacted/Request	\$223,000	\$250,000
Non-Federal	223,000	250,000
Prior Year Funds	27,049	0
Total Program	\$473,049	\$500,000
Prior Year Funds/Non-Federal	(250,049)	(250,000)
Total Reclamation Allotment	\$223,000	\$250,000

COST-SHARING: Partners for the Brine Management Study include the Metropolitan Water District of Southern California, Santa Ana Watershed Project Authority, City of San Diego, San Diego County Water Authority, City of Los Angeles, California Department of Water Resources, Santa Ana Watershed Project Authority, Rancho California Water District, City of San Bernardino, Irvine Ranch Water District, Western Municipal Water District, Otay Water District, Southern California Salinity Coalition, Orange County Sanitation District, Sanitation Districts of Los Angeles County, Big Bear Area Regional Wastewater Agency, West Basin and Central Basin Municipal Water Districts, Inland Empire Utilities Agency, Arizona Department of Water Resources, City of Phoenix, City of Tucson. Partners for the Colorado River Comprehensive Watershed Study include Bullhead City, Lake Havasu City, Needles, Blythe, Parker, Mohave County, and La Paz County. Partners for the Power Evaluations Study include California Department of Water Resources, Pacific Gas and Electric, San Diego Gas and Electric, Southern California Edison, other private utility companies, the California Public Utilities Commission, Nevada Energy, and the Electric Power Research Institute.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Brine Management Study - Continues to gather data with Reclamation's partners to create a regional issue sensitivity analysis. Each office would finalize and prioritize alternatives based on criteria established in the plan of study. Alternative approaches to resolving the issues as identified by the analysis would continue. Special attention would be given to approaches which afford opportunities for managing brine concentrates in an economic and environmentally acceptable manner. Study has been extended due to realignment of work activities. (FY 2005 - FY 2012)

Non-Federal - Various	160,000
	<u>(80,000)</u>
	80,000

Colorado River Comprehensive Watershed Study - Continues partnership with local, state, and Federal entities to refine and operate a water quality database for lower Colorado River communities. Continues collaboration with states and other entities along the river in the collection, evaluation, and use of water quality data. Continues conducting a comprehensive sampling program for nitrate, total suspended solids, and total dissolved solids in surface and ground water where water quality information is not readily available. Continues to gather information, in addition to wastewater needs and assessment, on water quality and health concerns. The increased funding is due to revised study efforts.

(FY 2004 - FY 2015)	200,000
Non-Federal - Various	<u>(100,000)</u>
	100,000

Power Evaluations Study - Continues dialogue with Federal, state, private partners, and power marketing

Lower Colorado River Investigations Program

entities to optimize power generation and distribution. Completes an additional appraisal-level power evaluation. Study has been extended due to revised study efforts.

(FY 2003 - FY 2011)

140,000

Non-Federal - Various

(70,000)

70,000

Reclamation Request

\$250,000

Lower Colorado River Operations Program

LOCATION: All areas within the Lower Colorado Region boundaries.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior, acting through the Bureau of Reclamation, has the unique role of “*water master*” for the lower Colorado River. As water master, the Secretary has comprehensive authority to manage and operate the lower basin of the Colorado River. The Secretary’s unique status with relation to the management of the Colorado River stems from a combination of Federal and state statutes, interstate compacts, court decisions and decrees, contracts, an international treaty with Mexico, operating criteria, and administrative decisions. Collectively these authorities are known as the Law of the River, which controls the allocation and operation of the Colorado River. Through the Lower Colorado River Operations Program (LCROP), Reclamation performs water master responsibilities on behalf of the Secretary. This role is based primarily on responsibilities delegated by Congress in the Boulder Canyon Project Act and specific requirements of the 2006 Consolidated Supreme Court Decree in *Arizona v. California* which requires the Secretary of the Interior to administer and carry out functions related to the use of Colorado River water by entities in the lower basin states of Arizona, California, and Nevada. LCROP includes river operations, water service contracting and repayment, water accounting, and oversight of hydropower activities. The Boulder Canyon Project Act and subsequent water delivery contracts executed over the past 80 years provide that there shall be essentially no charge for the delivery of Colorado River water in the Lower Basin; therefore, Federal appropriations are required to carry out the water master responsibilities.

The program also includes work resulting from Endangered Species Act consultations and compliance with environmental statutes such as the National Environmental Policy Act (NEPA). On April 4, 2005, the Secretary of the Interior, and the non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The U.S. Fish and Wildlife Service issued a Biological Opinion and Permit resulting from Sections 7 and 10 consultations providing long-term (50-years) compliance for flow and non-flow covered activities in the historical flood plain of the lower Colorado River, from Lake Mead to the southerly International Boundary with Mexico. The MSCP provides compliance for 26 state and Federal special status species (6 Federally listed species). Implementation of this program will include the spawning and rearing of an estimated 1.3 million native fish, creating over 8,100 acres of habitat (cotton-willow, mesquite, marsh, and backwaters), and associated monitoring, protection, and enhancement of existing habitat.

AUTHORIZATION: P.L. 585, Colorado River Front Work and Levee System and amendments, March 3, 1925; P.L. 642, Boulder Canyon Project Act, December 21, 1928; Fish and Wildlife Coordination Act, March 10, 1934; the 1944 Mexican Water Treaty; the 2006 Consolidated Supreme Court Decree - *Arizona v. California*; P.L. 90-537, the Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, the Endangered Species Conservation Act, December 28, 1973, as amended.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$6,980,000	\$7,898,000
Fish and Wildlife Management and Development	8,050,000	13,550,000
Enacted/Request	\$15,030,000	\$21,448,000
Non-Federal	8,144,000	13,644,000
Prior Year Funds	6,036	0
Total Program	\$23,180,036	\$35,092,000
Prior Year Funds/Non-Federal	(8,150,036)	(13,644,000)
Total Reclamation Allotment	\$15,030,000	\$21,448,000

OTHER INFORMATION: On April 4, 2005, entities in the states of Arizona, California, and Nevada signed documents to share the cost of implementing the MSCP on a 50/50 Federal/non-Federal basis. This commitment by the local partners will result in a contribution of over \$310 million (2003 dollars) during the life of the program. Goals for the first ten years of the program include the establishment of 1,000 acres of cottonwood/willow habitat, 200 acres of mesquite, 150 acres of marsh habitat, and 120 acres of backwaters. In addition, approximately 85,000 razorback sucker and 80,000 bonytail may be stocked. The program also requires an extensive research and monitoring program. Total program costs are estimated to be almost \$150 million for the first ten years of the program.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Administration of Colorado River - Continues development of the Annual Operating Plan for Colorado River reservoirs; management and oversight of the Long Range Operating Criteria for Colorado River Reservoirs; and administration of Colorado River Interim Guidelines for Lower Basin Shortages and coordinated operations for Lakes Mead and Powell. Continues hydrology studies; development and maintenance of Colorado River hydrologic models and data bases, including support of telemetered data collection for real-time water use monitoring and forecasting; flood control reviews; and analysis of Colorado River and reservoir operations. Continues development and review of policies to address contemporary issues facing lower Colorado River stakeholders, studies of the river's operation and impact on Central Arizona Project operations, and generally fulfilling the requirements of the Secretary's role as water master. Continues activities for operation and maintenance of boats to inspect dams and facilities on the Colorado River. Provides and maintains necessary buildings and facilities for the administration of the Colorado River, including the development of plans for an enlarged building to house the water master staff in one location instead of several buildings. Continues operational compliance with requirements promulgated by biological opinions or NEPA compliance documents. The increase in funding is due to expanded study efforts on Colorado River issues. 4,171,000

Water Contract Administration - Continues implementation of the Colorado River Water Delivery Agreement to ensure California stays within its annual allotment of 4.4 million acre-feet of Colorado River water. Continues negotiation, development, execution, and administration of Colorado River water delivery contracts under Section 5 of the Boulder Canyon Project Act. Processes requests for water transfers from stakeholders. Assesses economic impacts resulting from changes in Colorado River system operations. Maintains a geographic information systems database for the land and waters within the lower basin. Administers regulations for unlawful taking of water from the lower Colorado River and takes necessary action to reduce or eliminate the unlawful taking of water. 946,000

Water Accounting - Continues the production of the annual accounting report of Colorado River diversions, returns, and consumptive use required by the Consolidated Supreme Court Decree in Arizona v. California. Continues water accounting activities required for delivery of water to Mexico. Continues the maintenance of water accounting records required under the California Water Delivery Agreement, interstate water banking accounts under Interstate Storage and Release Agreements, and water accounting records associated with the inadvertent overrun and payback policy. Approves annual water orders from Colorado River entitlement holders through administration of the 43 CFR 417 (reasonable & beneficial use) regulation. Continues to conduct a well inventory along the lower Colorado River to identify unauthorized users of Colorado River water. Continues the development and use of techniques for calculation of consumptive use by water users and irrigation districts along the mainstem of the Colorado River for verification of water use and estimating unmeasured return flows. Develops and implements accounting and verification procedures required by the Interim Guidelines. Develops policy related to Colorado River water accounting issues. Continues the development of data for the consumptive uses and losses report for the lower Colorado River basin. 2,875,000

Non-Federal - Various

(94,000)

2,781,000

Subtotal - Water and Energy Management and Development

\$7,898,000

Fish and Wildlife Management and Development -

Lower Colorado River Multi-Species Conservation Program - Continues implementation of the MSCP, which provides long-term Endangered Species Act compliance for both current and future water delivery and diversion, and power production by both the United States and its water users. The program will provide quality habitat to conserve populations of 26 species, including the Federally endangered razorback sucker, bonytail chub, southwestern willow flycatcher, and Yuma clapper rail. The increase in funding is needed to meet the timeline of continuing to develop, monitor, manage, operate, and maintain created habitat. At the start of FY 2010 it is projected that over 850 acres of habitat will have been planted or established. In addition, approximately 400 acres of new habitat is planned in FY 2010.

- Fish Augmentation - Augmenting the populations of razorback sucker and bonytail chub is a major component of the MSCP. The long-term goal of the augmentation program is to provide a total of 660,000 razorback suckers and 620,000 bonytail chub for reintroduction into the lower Colorado River. The program has three primary work areas: 1) Acquire 40,000-50,000 fish larvae annually for grow-out; 2) Develop and maintain facilities to grow out the native fish; and 3) Rear 12,000 razorback sucker and 8,000 bonytail chub annually to target size and stock into the MSCP project areas. These population augmentations will provide the nucleus for stable populations, reverse the declining trend in existing abundance, create opportunities for subsequent species research and management, provide significant benefits related to the effects of the covered activities, and contribute to addressing other threats. The increase in funding is due to expanded fish rearing, stocking, and research. 3,000,000

- Species Research and System Monitoring - Species research provides the necessary information required to create and manage Federal and state covered species habitats and populations. Work tasks focus on identifying known covered species life requisites and habitat requirements and addressing information gaps necessary for directing the successful establishment and management of created habitats through conservation area development and management. System Monitoring focuses on collecting data on existing Federal and state covered species populations and habitats throughout the entire lower Colorado River ecosystem. One of the early focuses of the program is to develop and implement multi-species monitoring protocols which will reduce long-term dollars expended on monitoring while maintaining quality data. The increase is needed for monitoring protocols that will be used by other Federal and state agencies in conjunction with Reclamation to support monitoring efforts at existing and newly created habitat conservation areas.
6,400,000
- Conservation Area Development and Management - The long term-goal of the MSCP is the establishment and maintenance of over 8,100 acres of native cottonwood and willow, marsh and backwater habitat. To meet the long-term goals of conservation area development and management, work proposed is included in one of the following four categories: 1) Conducting applied research directed at establishing cost effective methods to develop and maintain habitat; 2) Creating habitat in accordance with the Habitat Conservation Plan; 3) Providing operation and maintenance of existing conservation areas; and 4) Conducting miscellaneous tasks required to implement the MSCP in an effective manner. Specific conservation activities include development of marsh habitat through the scheduled restoration of Hart Mine Marsh, located on Cibola National Wildlife Refuge. Continues establishment of cottonwood and willow habitat at the Palo Verde Ecological Reserve (1,352 total acres) and Cibola Valley Conservation Area (1,306 total acres). The increase in funding is due to the creation of an additional 400 acres of cottonwood and willow habitat at Cibola National Wildlife Refuge Unit □.
12,200,000
- Post-Development Monitoring - Post-development monitoring requires extensive examination of created habitats which is necessary to evaluate implementation and effectiveness of designed habitat creation projects. Data collected to accomplish pre-development monitoring of proposed projects will be conducted to document baseline conditions prior to project implementation. After habitat creation has been initiated, post-development monitoring for biotic (vegetation) and abiotic (soil moisture, etc.) habitat characteristics will be conducted to document successful implementation and to record succession change within the restored areas. In FY 2010, over 800 acres of created habitat will require post-development monitoring. Changes in habitat quality over time, in conjunction with covered species monitoring, will drive post-development monitoring activities. The increase is due to additional costs for post development monitoring as additional acres are added into the program.
1,600,000
- Adaptive Management Program - The MSCP adaptive management process is intended to be a flexible, iterative approach to long-term habitat creation and management of biological resources and will be influenced over time by the results of ongoing monitoring, research, and other sources of information. The adaptive management program will address uncertainties encountered throughout program implementation. Focus will be given to gauging the effectiveness of existing conservation measures, proposing alternative or modified conservation measures, as needed, and addressing changed or unforeseen circumstances. Specific activities associated with adaptive management include: Implementation of a database management system; yearly production of an annual work plan and budget issued to all stakeholders; public outreach involving concerned stakeholders along the lower Colorado River; and continued implementation of a peer-reviewed

Lower Colorado River Operations Program

science strategy ensuring project accomplishments. The increase is due to additional funding required to develop additional modules for the LCR MSCP database. 2,200,000

- Administration - Program Administration provides senior support and administrative support to manage implementation year number five of the MSCP. The MSCP Program Manager will direct functions and activities associated with implementation. Long-term goals include management and supervision to ensure the program is implemented in a cost-efficient, effective, and transparent manner, while achieving the requirements of the Habitat Conservation Plan. Provides and maintains necessary buildings, facilities, and support services for implementation staff.
1,700,000

Total, Lower Colorado River Multi-Species Conservation Program	27,100,000
Non-Federal: Various	<u>(13,550,000)</u>
	13,550,000

Subtotal - Fish and Wildlife Management and Development	<u>13,550,000</u>
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Reclamation Request	\$21,448,000
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Northern Arizona Investigations Program

LOCATION: Includes the northern Arizona Counties of Mohave, Coconino, Navajo, and Apache.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve the management of existing water supplies; identify and develop potential water supplies; and develop processes and strategies for dealing with resource issues. The northern part of Arizona, which encompasses the Little Colorado River Watershed and Colorado Plateau area, has been experiencing multiple water resource use and supply issues. Potential settlement of Native American water rights, endangered species needs, sedimentation and flooding issues, and increasing water supply needs of local communities have contributed to resource conflicts within the basin. Assistance is needed to help manage existing water supplies and to develop and implement a realistic process or strategy for dealing with water and natural resource issues.

In addition, the Federal Government has trust responsibilities for Native Americans as set forth in various treaties, statutes, and court decisions. Those tribes assuming responsibility for planning of their own natural resources may contract with Reclamation using P.L. 93-638 (Indian Self Determination, Education and Assistance Act). As such, they are in need of expertise to help develop their own capability. Tribes within this area include the Navajo, Hopi, Kaibab Paiute, Hualapai, Havasupai, and Zuni.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 93-638, The Indian Self-Determination, Education and Assistance Act, January 4, 1975, as amended.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$293,000	\$350,000
Enacted/Request	\$293,000	\$350,000
Non-Federal	117,000	193,000
Prior Year Funds	7,746	0
Total Program	\$417,746	\$543,000
Prior Year Funds/Non-Federal	(124,746)	(193,000)
Total Reclamation Allotment	\$293,000	\$350,000

COST-SHARING: Hualapai Nation for the Hualapai Water Management Study; Little Colorado River Watershed Group for the Little Colorado River Watershed Study; Hopi Tribe for the Moenkopi Runoff Recharge and Recovery Study; and the Arizona Department of Water Resources, Cities of Flagstaff and Williams, Coconino County, Navajo Nation, and the Hopi Tribe for the North Central Arizona Water Supply Study.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Hualapai Water Management Study - Continues to gather and evaluate biomonitoring data to identify potential water quality problems resulting from overgrazing. Continues identification and selection of best management practices through development of an additional watershed management plan. Study has been extended due to revised work scheduling and increase in funding.

(FY 2007 - FY 2016)	105,000
Non-Federal - Hualapai Nation	<u>(10,000)</u>
	95,000

Little Colorado River Watershed Study - Continues work and study efforts with Round Valley, Show Low, St. Johns, and communities in the southern portions of the study area to define conditions of water sources, uses, management and attributes. Continues water analysis as it pertains to supply and quality. Continues implementation of a plan of study to investigate water management issues within the Little Colorado River Watershed, where problems with deteriorated systems (agricultural and municipal), growth, invasive species, sediment, salinity, drought, and reduced supplies are impacting the area, the population, and economy. The study effort is developing a water management plan and includes demonstration projects (e.g., vegetation management, groundwater quality) and watershed modeling. Continues study efforts to examine all options including water treatment, desalination, and new supplies for agriculture, livestock, municipal and industrial uses in the study area. This study is basinwide to define the problems, identify solutions related to increasing use and demand for water supplies, and improve the health and ecology of the watershed. The increase in funding is due to revised study efforts.

(FY 2005 - FY 2020)	210,000
Non-Federal - Little Colorado River Watershed Group	<u>(105,000)</u>
	105,000

Moenkopi Runoff Recharge and Recovery Study - Continues to review previous studies and adjusts plan of study, as needed, to investigate potential methods for enhancing natural and artificial groundwater recharge. Continues reconnaissance field investigation and geophysical site characterization to identify an area with potential for recharge and use as underground storage. Makes preliminary selection of pilot test site. Study has been extended due to a realignment of work schedule and increase in funding.

(FY 2008 - FY 2015)	88,000
Non-Federal - Hopi Tribe	<u>(8,000)</u>
	80,000

North Central Arizona Water Supply Study - Continues to update study data and analyze information to support the Coconino Plateau Water Advisory Council, a regional watershed group comprised of communities, agencies, and interested publics geared toward developing a shared strategy for managing and developing northern Arizona's water supplies. Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the data analysis portions of the appraisal report. Items to be addressed will be defined as priorities in the Coconino Plateau Water Advisory Council Strategic Plan. Study has been extended due to an increase in funding and a realignment of work schedules. (FY 2002 - FY 2014)

(FY 2002 - FY 2014)	140,000
Non-Federal - Various	<u>(70,000)</u>
	70,000

Reclamation Request	\$350,000
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Parker-Davis Project

LOCATION: This project is located in western Arizona, southern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: The Parker-Davis Project consists of Parker and Davis Dams, Lakes Havasu and Mohave, and two powerplants. The lakes have a combined storage capacity of 2,466,300 acre-feet and provide flood control, recreation, and fish and wildlife benefits. The two powerplants, with an annual power generation of approximately 2.8 billion kilowatt-hours of low-cost, renewable hydropower, serve various sectors of the southwest.

Funds are provided by Metropolitan Water District for approximately 50 percent of Parker Dam and powerplant costs. All remaining funds necessary to operate and maintain the project are provided by the power customers.

AUTHORIZATION: P.L. 409, Rivers and Harbors Act of 1935, August 30, 1935; P.L. 260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary April 26, 1941); P.L. 373, Consolidate Parker Dam Power Project and Davis Dam, May 28, 1954; and P.L. 95-91, The Department of Energy Organization Act, August 4, 1977.

PERFORMANCE INFORMATION/PERFORMANCE IMPROVEMENT:

The Parker-Davis Project budget process serves as a key example of budget and performance integration and the impact to performance improvement. The entire Parker-Davis Project operations, maintenance, and replacement budget is successfully funded by power customers, as documented in negotiated contracts. The Parker-Davis Project customers provide input and approval on proposed work plan justifications and associated funding requirements 3 years in advance of the scheduled work.

During each fiscal year, various meetings are held with power customers to review prior year budget and performance accomplishments; review current year budget execution and accomplishment; and approve future proposed line items/work activities. These collaboration efforts provide the opportunity to reprioritize funding and scheduled budget line items and work activities as deemed necessary by Reclamation and the power customers. Power benchmarking studies are conducted on the project powerplants and adjustments are made as needed to ensure power operations are cost effective and efficient when compared with other Federal and private facilities. In FY 2007, Parker and Davis Dams were rated a leading performer in operations by a worldwide benchmarking firm. In addition, Parker and Davis Dams have been pivotal to the Lower Colorado Region's success in accomplishing numerous GPRA goals.

Together with our customers, the Parker-Davis Project is able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment of the Lower Colorado Region's and Reclamation's primary mission to deliver water and generate power.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Manage or Influence Hydropower.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Enacted/Request	\$0	\$0
Non-Federal	13,745,000	13,938,000
Total Program	\$13,745,000	\$13,938,000
Non-Federal	(13,745,000)	(13,938,000)
Total Reclamation Allotment	\$0	\$0

WORK PROPOSED FOR FY 2010:

Facility Operations - Continues regular operation, including security costs, of the hydroelectric power and water delivery facilities. **\$7,857,000**

Facility Maintenance and Rehabilitation - Begins radial gate rehabilitation, switchyard rebuild, and automatic backup power supply at Davis Dam. Begins automatic backup power supply at Parker Dam. Continues repair cycle of four generator heat exchangers, rehabilitation of the penstock fixed-wheel gates, reconditioning of unit governors, and unit control modernization at Davis Dam. Continues powerplant rehabilitation at Parker Dam. **6,081,000**

Non-Federal - Metropolitan Water District and power customers **(13,938,000)**

Reclamation Request **\$0**

Phoenix Metropolitan Water Reclamation and Reuse Project

LOCATION: This project is located near the city of Phoenix, Maricopa County, Arizona.

DESCRIPTION/JUSTIFICATION: The three main sources of water for the Phoenix metropolitan area are the Central Arizona Project, the Salt River Project, and groundwater. In the west valley, the groundwater table has been dropping at a rate of 1 to 4 feet per year. Recharging reclaimed water into the aquifer is one way of slowing the decline in the groundwater table.

The Sub-regional Operating Group consisting of the cities of Phoenix, Scottsdale, Glendale, Mesa, and Tempe has been assessing the possibilities of storing reclaimed water through a linear recharge project in the (usually dry) Agua Fria River. The 91st Avenue Wastewater Treatment Plant produces approximately 150 million gallons per day of high quality effluent and would be used as the source water.

Phase I, consisting of stakeholder coordination and public information, is complete. Phase I identified the opportunities and constraints associated with the development of a linear recharge project in the Agua Fria River. Phase II is the initial technical investigation aspect of the project which includes groundwater modeling, preliminary route of pipelines, and sizing of pipelines. Phase II also includes the Environmental Impact Study and Feasibility Study. Phase III covers development of project designs and Phase IV is the construction phase.

The benefits for recharging reclaimed water in the western part of the Phoenix metropolitan area include: reducing the rate of decline of the groundwater table, reducing the demand for imported water; and providing a continuous and dependable supplemental source of water.

AUTHORIZATION: P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

COMPLETION DATA: As of September 30, 2008, the Federal portion of the project is 10 percent complete. Reclamation completed the Stakeholder Coordination and Public Information (Phase I) of the study in FY 2003. The feasibility report and Environmental Impact Study (EIS) are scheduled for completion in FY 2011. A schedule for construction of the facilities will be determined after the feasibility report is completed.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$250,000	\$200,000
Enacted/Request	\$250,000	\$200,000
Non-Federal	250,000	200,000
Prior Year Funds	4,388	0
Total Program	\$504,388	\$400,000
Prior Year Funds/Non-Federal	(254,388)	(200,000)
Total Reclamation Allotment	\$250,000	\$200,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$1,966,527	\$250,000	\$200,000	\$17,583,473
Adjustments ^{1/}	60,000,000	952,542	250,000	200,000	\$58,597,458
Total	\$80,000,000	\$2,919,069	\$500,000	\$400,000	\$76,180,931

^{1/} Includes cost-sharing of \$60,000,000 from City of Phoenix.

APPROPRIATION CEILING: P.L. 104-266 Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$20,000,000. The comparable Federal obligation is \$20,000,000 which does not exceed the appropriation ceiling.

WORK PROPOSED IN FY 2010:

Water and Energy Management and Development - Completes III, the preliminary design of the recharge project which includes final alignment and designs of the pipeline, and recharge facilities pump stations.

Non-Federal - City of Phoenix

400,000

(200,000)

200,000

Reclamation Request

\$200,000

SEE APPENDIX FOR: Project Repayment FY 2010
Status of NEPA Compliance

Salt River Project

LOCATION: The Salt River Project is located near Phoenix in central Arizona.

DESCRIPTION/JUSTIFICATION: The project includes an area of about 250,000 acres. The land within the project receives its irrigation water supply from the Salt and Verde Rivers and 248 pumping units for wells. About 24,715 acres receive supplemental irrigation water. The rivers are controlled with six storage dams. Four of the storage dams have hydroelectric facilities. A diversion dam serves 1,259 miles of canals, laterals, and ditches of which 842 miles are lined and piped. The project is operated and maintained by the Salt River Agricultural Improvement and Power District and Salt River Valley Water Users Association under several repayment and operating agreements including the June 25, 1904 agreement, the August 30, 1910 agreement for the cross cut canal and power plant, and the September 6, 1917 agreement and amendments. Project facilities and most of the lands are Reclamation-owned. Title XXVIII of the Reclamation Projects Authorization and Adjustments Act (P.L. 102-575) permits Reclamation to cost-share with non-Federal management entities on the development, rehabilitation, and expansion of recreation and fish and wildlife areas and facilities on Reclamation projects. The partnerships are critical to continue the efficient management of Reclamation lands for the benefit of the public. Reclamation along with local supporters for recreation improvements, such as the public trail system, is currently partnered with three cities (Phoenix, Tempe, and Scottsdale), and the Salt River Project. A provision of P.L. 108-451, Title II, the Gila River Indian Community Water Rights Settlement Act of 2004, provides that title of the Blue Ridge Dam and Reservoir will be transferred to the Federal government to benefit the Salt River Project.

AUTHORIZATION: The Reclamation Act of June 17, 1902 (authorized by the Secretary on March 14, 1903); Rehabilitation and Betterment Act, October 7, 1949 as amended; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; and P.L. 108-451, The Arizona Water Settlement Act, Title II, Gila River Indian Community Water Rights Settlement Act of 2004, December 10, 2004.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	\$430,000	\$517,000
Facility Operations	28,000	28,000
Facility Maintenance and Rehabilitation	100,000	105,000
Enacted/Request	\$558,000	\$650,000
Non-Federal	165,000	0
Prior Year Funds	10,824	0
Total Program	\$733,824	\$650,000
Prior Year Funds/Non-Federal	(175,824)	0
Total Reclamation Allotment	\$558,000	\$650,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues land resource management activities such as responding to right-of-way and easement issues; administering contracts, leases, permits, and conducting land field reviews. Continues implementing compliance activities. The work is done to provide a minimum level of stewardship of Federal interests in this project. **517,000**

Facility Operations - Continues oversight responsibilities and functions such as planning and conducting Emergency Action Plan field exercises, performing Emergency Action Plan reviews, performing Standard Operating Procedure reviews and updates, and conducting associated policy reviews. **28,000**

Facility Maintenance and Rehabilitation - Continues oversight responsibilities, functions, activities that include planning, participation, and coordination of field inspections on Periodic Facility Review and Comprehensive Facility Review for high/significant hazard dams, annual exams of dams, special inspections, inspections and reports on associated facilities, job hazard analysis, and review of Periodic Facility Review/Comprehensive Facility Review reports on seven dams and Salt River Project delivery systems. **105,000**

Reclamation Request **\$650,000**

SEE APPENDIX FOR: Obligation by Function for Operating Projects

Salton Sea Research Project

LOCATION: Imperial and Riverside Counties, California.

DESCRIPTION/JUSTIFICATION: The Salton Sea (Sea), located in southeastern California, is California's largest inland lake. It is a highly saline and eutrophic lake but has provided for a productive fishery and is an important resource for migrating birds along the Pacific Flyway. Over 400 different species of birds have been observed using the Sea and surrounding habitat. A combination of fluctuating water surface elevation, decreased water quality, and reduced future tributary inflows will result in eventual collapse of the existing fishery and associated ecosystem. A change in the existing ecosystem would impact present recreational and economic values of the Sea. In order to successfully identify and develop the most efficient and reasonable solutions to solving the complex problems of the Sea, a continuing program of engineering, physical and biological planning, research, and evaluation is needed. Reclamation currently holds title to nearly 90,000 acres of land in and immediately adjacent to the Sea.

The objectives of this program are to identify reasonable, financially feasible, and efficient alternatives to: improve water quality conditions; reduce potential impacts to air quality; maintain quality habitat for migratory birds and endangered species; enhance the sport fishery; and protect human recreation values in and around the Sea. Efforts continue to determine reasonable solutions to the complex problems existing at the Sea through engineering and biological research and evaluation. A Salton Sea Study Status Report was released in January 2003, which at the time, contained the most up-to-date information available on various proposals for full and partial restoration concepts for the Sea. This report built on the information developed and transmitted to Congress in January 2000. Most recently, a Summary Restoration Report and supporting Comprehensive Restoration Report, in compliance with P.L. 108-361, were completed in the fall of 2007. These reports present information on five action restoration alternatives and a no action alternative.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 102-575, Title XI, Reclamation Projects Authorization and Adjustment Act, October 30, 1992; P.L. 105-372, Salton Sea Reclamation Act of 1998, November 12, 1998, as amended by P.L. 108-7, Energy and Water Development Appropriations Act, 2003, Section 213, February 20, 2003; and P.L. 108-361, Water Supply, Reliability and Environmental Improvement Act, October 25, 2004.

COMPLETION DATA: All reporting requirements of the Salton Sea Reclamation Act of 1998 (P.L. 105-372) were met on January 27, 2000, when the Secretary forwarded to Congress a draft Environmental Impact Statement/Environmental Impact Report, a Strategic Science Plan, a Draft Alternatives Appraisal Report, and an Overview and Summary Report. The passage of P.L. 108-361 required the Secretary of the Interior, in coordination with the State of California and the Salton Sea Authority, to complete a feasibility study on a preferred alternative for the Sea restoration by December 31, 2006. Although final completion of the report was delayed to ensure adequate evaluation, public review, and coordination with the State of California restoration efforts, a Summary Restoration Report and supporting Comprehensive Restoration Report was, however, finalized and released in December 2007 and January 2008, respectively.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,074,000	\$400,000
Enacted/Request	\$1,074,000	\$400,000
Non-Federal	0	0
Prior Year Funds	12,066	0
Total Program	\$1,086,066	\$400,000
Prior Year Funds/Non-Federal	(12,066)	0
Total Reclamation Allotment	\$1,074,000	\$400,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation 1/ 2/	\$45,000,000	\$27,502,991	\$1,074,000	\$400,000	\$16,023,009
Adjustments 3/	10,350,000	2,518,584	0	0	7,831,416
Total	\$55,350,000	\$30,021,575	\$1,074,000	\$400,000	\$23,854,425

1/ Includes investigation costs, work on feasibility report, river reclamation, and other irrigation drainage water treatment work.

2/ Reclamation costs have increased due to the additional work on the feasibility report and ongoing pilot and demonstration projects.

3/ Includes cost-sharing of \$2,168,584 from the Salton Sea Authority, a joint authority of Imperial and Riverside counties, two local water districts, and the State of California for research. Also includes \$350,000 from the State of California, Department of Water Resources for the feasibility study.

Construction Cost Allocation and Methodology: Not applicable, because construction is not authorized.

OTHER INFORMATION: The Secretary of the Interior on December 19, 1997, after consultation with appropriate local, state, and Federal agencies, announced that Reclamation and the Salton Sea Authority were the joint co-lead agencies in completing the planning and environmental compliance for a cost-shared effort to restore the Sea's health. Since this announcement, numerous achievements and actions have guided or influenced Reclamation's involvement in Sea restoration activities.

On November 12, 1998, Congress enacted P.L. 105-372, the Salton Sea Reclamation Act of 1998, which authorized the Secretary of the Interior, acting through Reclamation, to conduct a feasibility study. As directed by this Act, the Department of the Interior transmitted to Congress on January 27, 2000, the Salton Sea Restoration Project Draft Environmental Impact Statement/Environmental Impact Report; an Overview and Summary Report; a Strategic Science Plan prepared by the Salton Sea Science Subcommittee; and the draft Alternative Appraisal Report prepared by Reclamation. These documents, submitted to Congress and the public, provided a detailed description of the scope and results of scientific studies undertaken during the previous 18 months. The Draft Environmental Impact Statement/Environmental Impact Report provided a menu of alternatives, associated environmental impacts, alternative cost estimates, and a summary of findings and recommendation for future actions. On September 4, 2002, the Center for Biological Diversity, Cabazon Band of Mission Indians, and the Sierra Club filed a lawsuit (Case number ED CV 02-923 RT, SGLX) in the U.S. District Court (Central

District of California) alleging that Reclamation had failed to comply with provisions of the Salton Sea Reclamation Act of 1998. On September 24, 2004, the court ruled in favor of the defendant, Reclamation, with a conclusion that the plaintiff(s) had not demonstrated standing.

In January 2003, Reclamation transmitted to Congress a Salton Sea Study Status Report which contained the most up-to-date information available on various new and "past" proposals for full or partial restoration of the Sea.

In the summer of 2003, a water transfer agreement between Imperial Irrigation District and the San Diego County Water Authority was executed which initiated the Quantification Settlement Agreement. This action resulted in the passage of several California state laws which, in part, required the California Resources Agency, through the Department of Water Resources (DWR) and the California Department of Fish and Game, to complete a Salton Sea Ecosystem Restoration Study and a Programmatic Environmental Impact Report. These laws also required the Resources Agency to provide these reports and a preferred restoration alternative to the State Legislature by December 31, 2006. Although the Resources Agency's reporting deadline was December 31, 2006, this deadline was extended due to various unavoidable delays. The DWR released a draft Programmatic Environmental Impact Report in November 2006, and a subsequent Final Ecosystem Restoration Study and Final Programmatic Environmental Impact Report were presented to State Legislation in May 2007. The California Resources Agency's recommended restoration alternative involves a deep north lake, a shallow South Lake, and approximately 62,000 acres of saline habitat complexes. Estimated project implementation cost of their preferred alternative is approximately \$8.9 billion. The California State Legislature passed SB-187 in September 2008, which provided \$47 million to the State Resources Agency to begin development and implementation of various initial restoration activities as described under "Period I" (first 5 years) of the state's preferred restoration alternative. Additional state legislation, SB-51, (formally SB-1256) describing a governance structure for future restoration oversight and implementation is presently being reviewed in the state legislature.

The Salton Sea Authority continues to promote its preferred project involving a large North Lake and a smaller South Lake. The Salton Sea Authority continues to seek support from both the State of California and the Federal Congressional Task Force to study and implement its preferred concept. The Authority is also considering funding from private entities as well as potential development of an Infrastructure Finance District.

On October 25, 2004, P.L. 108-361, the Water Supply, Reliability and Environmental Improvement Act, Title II, Sec. 201, the Salton Sea Study Program, was enacted which states: "Not later than December 31, 2006, the Secretary of the Interior, in coordination with the State of California and the Salton Sea Authority, shall complete a feasibility study on a preferred alternative for Salton Sea restoration."

In accordance with P.L. 108-361, Reclamation studied and evaluated various alternatives which were selected from past work for restoring the Salton Sea. Six alternative concepts, including the no action, were selected and have undergone extensive engineering and scientific evaluations based on the best data available. This work was coordinated with the Salton Sea Authority and DWR. Although Reclamation's report is intended to stand alone, the alternatives studied included all of the major concepts considered by the DWR. A draft Summary Report including objectives considered, descriptions of the alternatives, preliminary cost estimates, and viability and biological evaluations was released for public review in February 2007. Subsequent to Congressional briefings in November 2007, a Summary Restoration Report and supporting Comprehensive Restoration Report were finalized and released in December 2007 and January 2008, respectively.

APPROPRIATION CEILING: Appropriations authorized under P.L. 102-575 are \$10,000,000. The comparable Federal obligation is \$10,000,000. Any future project development under this authorization would require an increase in ceiling. Appropriations authorized under P.L. 105-372, (Title I), have no ceiling connected to the authorized feasibility work. The comparable Federal obligation for the feasibility work is \$25,000,000. P.L. 105-372, (Title II), as amended by P.L. 108-7, provides a ceiling associated with work for river reclamation and other irrigation drainage water treatment actions (New and Alamo Rivers) in the amount of \$10,000,000. The comparable Federal obligation is \$10,000,000 for this work. This authorization is adequate to cover the river reclamation and other irrigation drainage water treatment actions as currently proposed.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues coordination with the California Department of Water Resources, the Salton Sea Authority, and other involved stakeholders. Continues water quality sampling efforts at the Salton Sea and continues work on a pilot saline shallow wildlife habitat complex which was constructed in the summer of 2006. Continues to complete three full years of comprehensive biological monitoring at the pilot complex, which began in January 2007 and will conclude in January 2010. Biological efforts entail biological data collection, compilation, and analysis of the 100-acre pilot complex. Operations and maintenance of the pilot complex also continues until January 2010. As the Salton Sea becomes saltier over time, its value as habitat is significantly reduced. While there are a number of full project alternatives for improving aquatic habitat and maintaining current bird diversity and populations, they are very expensive and come with uncertainties and risk. In an effort to find less expensive options through evaluating effectiveness and performance, the 100-acre pilot will need to be monitored for at least three full years. Continues to monitor, develop, and implement actions that provide data in efforts to limit or eliminate air quality degradation associated with changes in the Salton Sea water surface level. The decrease in funding is due to a revised schedule for Title II, New and Alamo rivers activities, and a cost savings to complete the three year study.

Reclamation Request

\$400,000

San Carlos Apache Tribe Water Settlement Act

LOCATION: The San Carlos Apache Tribe reservation is located in Arizona, 100 miles east of Phoenix. The reservation consists of 1.9 million acres within Graham and Gila counties. The reservation is also within three different watersheds, the Upper Gila River, the Salt River, and the San Pedro watersheds. Approximately 82 percent of the reservation is within the Gila River system, 17 percent within the Salt River system, and the remaining 1 percent within the San Pedro River system.

DESCRIPTION/JUSTIFICATION: Although located in proximity to water supply sources, the San Carlos Apache Tribe has historically not been able to use these water supplies in substantial quantities due to limited water rights and lack of resources. The San Carlos Apache Tribe has rights to irrigate 1,000 acres with 6,000 acre-feet annually of Gila River water. A Gila River Water Commissioner's 1999 report lists 350 acres of land on the San Carlos Apache Tribe Reservation as being irrigated. The Act of 1992 and the associated Water Settlement Agreement makes development of existing and additional water supplies possible. The Act increased the Tribe's water allocation by 48,945 acre-feet annually, of which 18,145 acre-feet have municipal and industrial use priority and the remaining 30,800 acre-feet are allocated as Indian priority. Under the Act, all of the Tribe's water allocation may be leased for use outside the Reservation. Other potential uses include expansion of irrigated agriculture, mining maintenance and/or development of recreational lakes. Under Section 3709(c), Reclamation's obligation under this Act is limited to acting as the lead agency in assessing and mitigating the environmental impacts of utilizing all of the Tribe's water.

AUTHORIZATION: P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992.

COMPLETION DATA: The biological assessment is scheduled for completion in FY 2009; Section 7 consultations with the U.S. Fish and Wildlife Service will be complete by June 2009. Implementation of mitigation measures would be substantially completed in 2020. One component of mitigation will be ongoing for the life of the project. Once the project development or water leases are fully enacted, it is anticipated Reclamation will be required to purchase water as needed to maintain minimum flows in the Gila River for critical nesting periods (late May and early June) during drought years. This is estimated to occur approximately every 10 years over an estimated 50-year project life.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$298,000	\$325,000
Enacted/Request	\$298,000	\$325,000
Non-Federal	0	0
Prior Year Funds	5,102	0
Total Program	\$303,102	\$325,000
Prior Year Funds/Non-Federal	(5,102)	0
Total Reclamation Allotment	\$298,000	\$325,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation 1/	\$47,364,000	\$353,763	\$298,000	\$325,000	\$46,387,237
Total	\$47,364,000	\$353,763	\$298,000	\$325,000	\$46,387,237

1/ Total Estimated Cost revised due to the updated October 2009 price levels applied.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation 1/	\$47,364,000	\$47,364,000
Total	\$47,364,000	\$47,364,000

1/ Planning efforts are incomplete. The allocation may change upon completion of the planning report.

METHODOLOGY: Costs are allocated 100 percent to Irrigation.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues surveys for Southwestern Willow Flycatchers on the Gila River downstream of Coolidge Dam. Conduct intensive survey for Spikedace and Loach minnow in critical habitat. Continues to monitor dam water releases, United States Geological Survey gauge data, and precipitation within the watershed. Awaiting Section 7 consultation for water exchange agreement.

Reclamation Request

\$325,000

SEE APPENDIX FOR: Status of NEPA Compliance

San Diego Area Water Reclamation Program

LOCATION: This project is located in San Diego County, California.

DESCRIPTION/JUSTIFICATION: Greater use of reclaimed water resulting in decreased dependency on potable imported water, including water from the Colorado River. This project consists of four units:

The San Diego Water Reclamation Project is a regional water reclamation program being implemented by the cities of San Diego and Poway; Sweetwater Authority, and Otay Water District. The project provides for the construction of five new wastewater treatment plants, expansion of an existing plant, along with distribution systems, and two conjunctive use projects. Total system capacity upon completion will be approximately 57,116 acre-feet per year.

The Escondido Water Reclamation Project is being implemented by the City of Escondido to upgrade its Hale Avenue Resource Recovery Facility from secondary treatment to tertiary treatment. A distribution system that will put the recycled water to beneficial use for non-potable purposes is also being constructed. In addition, the City of San Diego is planning to upgrade and expand its San Pasqual Water Reclamation Plant, which will produce recycled water for non-potable uses, and for a possible conjunctive use project within the San Pasqual Basin. The City of Poway will construct a distribution system that will utilize recycled water from the San Pasqual plant. When completed, the three project components will deliver a total of approximately 11,200 acre-feet of recycled water annually.

The San Diego Water Repurification Project was stopped by the City of San Diego, but recently the City has decided to reconsider, and is implementing a demonstration project to investigate this project more thoroughly.

The Padre Dam Municipal Water District Reclamation Project will upgrade and expand an existing water treatment plant and construct a distribution system that will deliver 2,000 acre-feet of recycled water annually. The Helix Water District will construct facilities to use a portion of this water for groundwater recharge.

AUTHORIZATION: P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996.

COMPLETION DATA: As of September 30, 2008, this project is 51 percent complete. San Diego Water Reclamation Project is scheduled for completion in 2028. Escondido Water Reclamation Project is scheduled for completion in 2014. The San Diego Water Repurification Project demonstration is scheduled for completion in 2013. Padre Dam Municipal Water District Reclamation Project is scheduled for completion in 2014.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$4,479,000	\$3,500,000
Enacted/Request	\$4,479,000	\$3,500,000
Non-Federal	17,284,000	19,794,000
Prior Year Funds	3,739	0
Total Program	\$21,766,739	\$23,294,000
Prior Year Funds/Non-Federal	(17,287,739)	(19,794,000)
Total Reclamation Allotment	\$4,479,000	\$3,500,000

Total Cost Information

	Total Estimated Costs	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$172,590,000	\$87,272,998	\$4,479,000	\$3,500,000	\$77,338,002
Adjustments ^{1/}	517,770,000	283,711,000	17,284,000	19,794,000	196,981,000
Total	\$690,360,000	\$370,983,998	\$21,763,000	\$23,294,000	\$274,319,002

^{1/} Includes cost-sharing of \$305,190,000 from the Cities of San Diego and Poway, Sweetwater Authority, and/or Otay Water District for the San Diego Water Reclamation Project; \$121,879,000 from the cities of Escondido, Poway, and/or San Diego for the Escondido Water Reclamation Project; \$12,505,000 from the City of San Diego for the San Diego Water Repurification Project; and \$78,196,000 from Padre Dam Municipal Water District and Helix Water District for the Padre Dam Municipal Water District Reclamation Project.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$690,360,000	\$690,360,000
Total	\$690,360,000	\$690,360,000

METHODOLOGY: The methodology of cost allocation has not been modified from last year.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation. P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$172,590,000. The comparable Federal obligation is \$172,590,000, which does not exceed the appropriation ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

San Diego Water Reclamation Project - Continues work on design and construction of wastewater treatment plants and recycled water distribution systems.

13,034,000
(10,275,000)
2,759,000

Non-Federal - Various

Escondido Water Reclamation Project - Continues work on investigations for the San Pasqual Groundwater Basin conjunctive use project. The increase in funding is due to a revised construction schedule.

780,000
(495,000)
285,000

Non-Federal - Various

San Diego Water Repurification Project - Resumes work on design and construction of a demonstration facility to determine the viability of the wastewater repurification system. The increase in funding is for a revised construction schedule.

4,420,000
(4,215,000)
205,000

Non-Federal - Various

Padre Dam Municipal Water District Reclamation Project - Resumes work on design and construction of wastewater treatment plants and recycled water distribution systems. The increase in funding is for a revised construction schedule.

5,060,000
(4,809,000)
251,000

Non-Federal - Various

Reclamation Request

\$3,500,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Project Repayment for FY 2010
Status of NEPA Compliance

San Gabriel Basin Project

LOCATION: This project is located in the San Gabriel Valley of Los Angeles County, California.

DESCRIPTION/JUSTIFICATION: This project consists of three units:

The San Gabriel Basin Demonstration Project is a conjunctive use project that was originally envisioned to address the Baldwin Park Operable Unit, an Environmental Protection Agency Superfund site that includes the most severe groundwater contamination within the San Gabriel Basin. However, after additional investigations, it was apparent that a comprehensive solution to the water supply and groundwater contamination problems was required to adequately protect the groundwater resources of the San Gabriel Basin. Additional operable units within the San Gabriel Basin, known as the El Monte, South El Monte, and Puente Valley Operable Units were included in the project to provide such a comprehensive remedy. The revised project continues to meet the original objectives by implementing conjunctive use projects that will enhance both the groundwater quality and the local and regional water supply. Treatment projects will remove volatile organic compounds and other contaminants from the groundwater, and then deliver the water for distribution. When completed, the total capacity will be about 39,000 acre-feet annually. Extraction, treatment, and distribution of San Gabriel Basin groundwater will improve the basin's groundwater quality, increase storage capacity, and expand the basin's use for regional benefits.

The Rio Hondo Water Recycling Program will distribute 5,600 acre-feet of recycled water annually from the San Jose Creek Water Reclamation Plant for landscape irrigation and industrial process water. This use of recycled water will replace the need for a like amount of potable water, thereby lessening the demand on both imported and groundwater resources. By reducing the need for groundwater pumping, this program will assist in the prevention of further migration of contamination from the San Gabriel plume, and wastewater discharges to the ocean will be decreased. Components of the program are construction of a main pump station, a booster pump station, reservoir storage facilities (10 million gallons), and approximately 40 miles of pipeline. The program is being implemented in two phases.

The San Gabriel Valley Water Reclamation Program will utilize up to 10,000 acre-feet of reclaimed water annually from the San Jose Creek Water Reclamation Plant to recharge the San Gabriel groundwater basin in order to replace and/or supplement water currently being imported and recharged. There will be no net change in the amount of water currently being recharged as a result of implementation of this program. The recharge will be accomplished in the San Gabriel River channel downstream of Santa Fe Dam. Additional facilities to use up to 13,300 acre-feet of reclaimed water annually for landscape irrigation and industrial use are also included.

AUTHORIZATION: P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; P.L. 103-126, Water and Energy Appropriations Act for 1994, October 28, 1993; P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996; and P.L. 108-418, To amend the Reclamation Projects Authorization and Adjustment Act of 1992 to increase the Federal share of the costs of the San Gabriel Basin demonstration project, November 30, 2004.

San Gabriel Basin Project

COMPLETION DATA: As of September 30, 2008, this project is 73 percent complete. San Gabriel Basin Demonstration Project is scheduled for completion in 2010.

Rio Hondo Water Recycling Program, Phase 1, was completed in 2005. The Rio Hondo Water Recycling Program, Phase 2, is scheduled for completion in 2011.

San Gabriel Valley Water Reclamation Program is scheduled for completion in 2013. This is a 2 year delay, due to a revised construction schedule.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$642,000	\$1,400,000
Enacted/Request	\$642,000	\$1,400,000
Non-Federal	23,764,000	23,209,000
Prior year Funds	5,978	0
Total Program	\$24,411,978	\$24,609,000
Prior Year Funds/Non-Federal	(23,769,978)	(23,209,000)
Total Reclamation Allotment	\$642,000	\$1,400,000

Total Cost Information

	Total Estimated Costs	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$44,590,000	\$32,659,000	\$642,000	\$1,400,000	\$9,889,000
Adjustments ^{1/}	161,844,000	85,172,000	23,764,000	23,209,000	29,699,000
Total	\$206,434,000	\$117,831,000	\$24,406,000	\$24,609,000	\$39,588,000

^{1/} Includes cost-sharing of \$44,583,000 from the Three Valleys Municipal Water District, the San Gabriel Basin Water Quality Authority, and/or other entities for the San Gabriel Basin Demonstration Project; \$78,132,000 from the Central Basin Municipal Water District for the Rio Hondo Water Recycling Program; and \$39,129,000 from the Upper San Gabriel Valley Municipal Water District for the San Gabriel Valley Water Reclamation Program.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$190,989,010	\$206,434,000
Total	\$190,989,010	\$206,434,000

METHODOLOGY: The methodology of cost allocation has not been modified from last year. The increase of \$15,444,990 is for updated cost estimates, all of which will be applied to the non-Federal share.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation. P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$38,090,000. P.L. 108-418 increased the ceiling by \$6,500,000 so that the current ceiling is \$44,590,000. The comparable Federal obligation is \$44,590,000, which does not exceed the appropriation ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

San Gabriel Basin Demonstration Project - Completes work on construction of wells, conveyance and pumping systems, and treatment plants. The decrease in funding is due the completion of this project.

	4,629,000
Non-Federal - San Gabriel Basin Water Quality Authority	<u>(4,500,000)</u>
	129,000

Rio Hondo Water Recycling Program - Continues work on construction of recycled water distribution pipelines. The increase in funding is to maintain the projected construction schedule.

	14,966,000
Non-Federal - Central Basin Municipal Water District	<u>(14,320,000)</u>
	646,000

San Gabriel Valley Water Reclamation Program - Continues work on construction of recycled water pumping facilities and pipelines. The increase in funding is to maintain the projected construction schedule.

	5,014,000
Non-Federal - Upper San Gabriel Valley Municipal Water District	<u>(4,389,000)</u>
	625,000

Reclamation Request **\$1,400,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Project Repayment for FY 2010
Status of NEPA Compliance

Soboba Water Rights Settlement Project

LOCATION: This project is located the Hemet/San Jacinto Groundwater Basin in Riverside County, California.

DESCRIPTION/JUSTIFICATION: The Soboba Band of Luiseno (Tribe) Indians Settlement Act (Act) was enacted in 2008 to ratify the Tribe's Settlement Agreement dated June 7, 2006, as amended, to resolve Tribal water rights and other water related issues addressed in the Agreement. Among other things, the Act authorizes appropriations for two funds:

San Jacinto Basin Restoration Fund (Restoration Fund) - The Restoration Fund will pay or reimburse the costs associated with construction, operating, and maintaining the portion of the basin recharge project that the United States is responsible for under the Settlement Agreement. The Act authorizes appropriations to the Fund in the amount of \$5,000,000 in FY 2010 and \$5,000,000 in FY 2011. Section 6 of the Act describes the administration of the Restoration Fund by the Secretary of the Interior.

Development Fund - This fund will pay or reimburse the costs associated with constructing, operating, and maintaining water and sewage infrastructure, and other water-related development projects. The Act authorizes appropriations to the Tribe in the amount of \$5,500,000 in FY 2010 and \$5,500,000 in FY 2011. The Bureau of Indian Affairs is responsible for funding the Development Fund.

AUTHORIZATION: P.L. 110-297 - Soboba Band of Luiseno Indians Settlement Act, July 31, 2008.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$5,000,000
Enacted/Request	\$0	\$5,000,000
Non-Federal	0	0
Prior year Funds	0	0
Total Program	\$0	\$5,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$5,000,000

APPROPRIATION CEILING: P.L. 110-297 establishes the Federal obligation of \$10,000,000 for the Restoration Fund.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Begins funding for the first of two installments required for the Restoration Fund under the Act. Activities authorized for this fund include payment or reimbursement for constructing, operating, and maintaining a portion of the basin recharge project.

Reclamation Request

\$5,000,000

South/Central Arizona Investigations Program

LOCATION: Includes the Gila River Drainage Basin; the counties of Apache, Cochise, Gila, Graham, Greenlee, La Paz, Maricopa, Navajo, Pima, Pinal, Santa Cruz, Yavapai, and Yuma in Arizona; and the counties of Hidalgo, Grant, Luna, and Catron in New Mexico.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve management of water resources by evaluating existing water supplies; identify possible future water supplies; and identify and analyze other resource issues. Water management and planning efforts within the state of Arizona are fragmented and many state and local government agencies lack the necessary resources to address water resource management issues without Federal assistance. Uncertainties concerning the adequacy of future water supplies exist in many areas due to rapid growth, conflicting Indian and non-Indian water rights claims, endangered species, and other environmental issues. Other issues include water quality, water use practices, the lack of a coordinated water service infrastructure, and use of water from Reclamation's Central Arizona Project. Assistance is needed to integrate the planning efforts of various local entities in order to identify long-range needs and evaluate the ability to meet the needs with available supplies.

With Federal assistance, the various municipal and Indian water providers will be brought together to cooperate on developing efficient water management strategies. Reclamation will help to identify the resource needs and constraints and attempt to identify water supply and management options available to meet these needs.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$687,000	\$940,000
Fish and Wildlife Management and Development	25,000	60,000
Enacted/Request	\$712,000	\$1,000,000
Non-Federal	712,000	1,000,000
Prior Year Funds	5,144	0
Total Program	\$1,429,144	\$2,000,000
Prior Year Funds/Non-Federal	(717,144)	(1,000,000)
Total Reclamation Allotment	\$712,000	\$1,000,000

COST-SHARING: Cities of Phoenix, Tempe, Glendale, Mesa, Scottsdale Chandler, Goodyear, Peoria, Surprise and Tucson, Towns of Buckeye and Gilbert, Arizona-American Water Company, and Queen Creek Water Company for the Central Arizona Salinity Study; the Cities of Apache Junction, Tempe, Mesa, Chandler, Towns of Gilbert and Queen Creek, Roosevelt Water Conservation District, Gila River Indian Community, Central Arizona Groundwater Replenishment District, Arizona Water Banking Authority, Salt River Project, New Magma Irrigation and Drainage District, Chandler Heights Irrigation District, Diversified Water, Arizona Water Company, and San Tan Irrigation District for the East Valley Water Forum; Maricopa County Flood Control District for the El Rio River Restoration Study; Maricopa County Flood Control District for the Floodplain Watershed Management Study; Communities of Globe and Miami, the San Carlos Apache Indian Tribe, Gila County, Arizona Department of Water Resources, and private water companies for the Globe Miami San Carlos Water Study; Pima County, Community Water of Green Valley and Green Valley Domestic Water Improvement District for Green Valley Area Water Supply Study; Town of Buckeye, Central Arizona Groundwater Replenishment District, Arizona Water Bank, Global Water, Maricopa County, Yavapai County and local entities along the Hassayampa River for the Hassayampa Recharge Study; Gila County and Town of Payson for the Mogollon Rim Water Resource Management Study; Arizona Department of Water Resources, Santa Cruz County, and City of Nogales for the Nogales Area Water Storage Study; Towns of Casa Grande, Picacho, Eloy, Coolidge, Pinal County, and Arizona Department of Water Resources for the Pinal County Water Resources Study; Arizona Department of Water Resources, Central Arizona Groundwater Replenishment District, Southern Nevada Water Authority, and City of Tucson for the Salt River Valley Water Analysis and Resource Study; Pima County Flood Control, Tohono O'odham Nation, and Chui Chu District for Santa Cruz River Flood Plain; City of Sierra Vista, Huachuca City, Bisbee, Tombstone, Hereford NRC, Cochise County, State of Arizona, Association of Conservation Districts, Fort Huachuca, The Nature Conservancy, Arizona Audubon Society, and Bella Vista Water for the Sierra Vista/Upper San Pedro Study; Arizona Department of Water Resources, Maricopa Water District, Big Bug Economic Development Alliance, University of Arizona, and Yavapai County Water Advisory Committee for Upper Agua Fria Watershed; Salt River Project, City of Prescott, Yavapai County, and Arizona Department of Water Resources for the Verde River Water Resources Study; and Graham County, the Gila Watershed Partnership, Arizona Department of Water Resources, and New Mexico Environment Department and other New Mexico state agencies for the Upper Gila River Watershed Restoration Study.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Central Arizona Salinity Study - Continues the concentrate management research and demonstration project phases of the study effort. The study has been extended as a result of the identification of additional work at the partner's request and the increased funding is due to a revised study scope and an extension of the study term and efforts. (FY 2002 - FY 2015) 160,000
 Non-Federal - Various (80,000)
80,000

East Valley Water Forum - Continues gathering water resource management data and groundwater modeling information in an effort to support the area-wide water management plan. This study will address water development and management issues for water quality, quantity, salinity, recharge and recovery, reuse, aquifer data, infrastructure assessment, drought management, and monitoring. This work is critical to the East Salt River Valley communities, which are among the fastest growing municipal areas in the country, located in eastern Maricopa and western Pinal Counties, Arizona. (FY 2005 - FY 2015) 230,000
 Non-Federal - Various (115,000)
115,000

Hassayampa Recharge Study - Continues study effort with hydrologic analysis and ground water modeling to verify the stream flow along the Hassayampa River in Central Arizona and address water resource management issues in Yavapai and Maricopa Counties. Study has been extended due to revised work schedule and increase in funding. (FY 2009 - FY 2015) 70,000
 Non-Federal - Various (35,000)
 35,000

El Rio River Restoration Study - Continues the restoration demonstration project by replacement of salt cedar with native vegetation. Continues assessing restoration results which would be used to improve the plan for a future full scale project. Continues report work on the demonstration project. The study results will affect the Gila River with respect to water quantity, quality, and habitat. The study has been extended due to revised work scheduling. (FY 2004 - FY 2012) 50,000
 Non-Federal - Maricopa County Flood Control District (25,000)
 25,000

Floodplain/Watershed Management Study - Continues study efforts with Federal, state, tribal, and local agencies, and stakeholders to provide planning assistance and support for improved local flood management practices related to multi-purpose projects for improvement of water supply and quality in central Arizona. Continues to work with stakeholders to identify, implement, and monitor demonstration projects as appropriate. (FY 2005 - FY 2015) 80,000
 Non-Federal - Maricopa County Flood Control District (40,000)
 40,000

Globe Miami San Carlos Water Study - Continues to gather data to develop strategies to address water resource management needs and issues related to supply and quality with the partners and communities. The study is addressing contaminated well water from mining and wells that run dry during the hot summers. Some of the water supplies that would be evaluated during this study are Central Arizona Project water, ground water, effluent, and reclaiming impaired water. This study is looking at water quality and quantity issues and to help develop strategies to meet the water needs for the communities below Roosevelt Dam. (FY 2008 - FY 2016) 80,000
 Non-Federal - Various (40,000)
 40,000

Green Valley Area Water Supply Study - Begins study efforts with the entities located in the vicinity of Green Valley within Pima County to initiate data collection and evaluate storage issues and options. Develop alternatives to improve water resource management for the southern portion of the Tucson Active Management Area. Develops study scopes of work with the partners. Increase in funding is due to first year of study. (FY 2010 - FY 2015) 60,000
 Non-Federal - Various (30,000)
 30,000

Mogollon Rim Water Resource Management Study - Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the data analysis portions of the appraisal level report. The study partners will complete the Hydrogeologic Framework for the study area and incorporate the information into the final study documents. The increase in funding is due to revised study efforts. (FY 2003 - FY 2016) 170,000
 Non-Federal - Various (85,000)
 85,000

Nogales Area Water Storage Study - Continues appraisal level design and evaluation. Continues gathering and evaluating information regarding watershed issues, water resource evaluations, and policy issues. Potential water shortages on the watershed would affect farming, ranching, industrial, and municipal interests as well as damage the existing thriving riparian area. Increase in funding is due to revised study efforts. (FY 2003 - FY 2014) 180,000
 Non-Federal - Various (90,000)
 90,000

Pinal County Water Resources Study - Continues demonstration efforts related to advanced technology to treat water with high nitrate concentration and address water quality issues. The study is examining the overall groundwater quality, the possibilities of advanced water treatment, concentrate disposal, and possibly a demonstration project in the Pinal County area. Increase in funding is due to revised work scheduling. (FY 2007 - FY 2015) 80,000
 Non-Federal - Various (40,000)
 40,000

Salt River Valley Water Analysis and Resource Study - Continues data collection to determine if water availability is sufficient to supply Arizona's needs with respect to hydrologic cycles and water supply and demand during a sustained period of drought. (FY 2008 - FY 2018) 140,000
 Non-Federal - Various (70,000)
 70,000

Santa Cruz River Flood Plain - Continues developing plan of study to develop alternatives to mitigate flood impacts and develop future water supplies of the Santa Cruz River in association with the Tohono O'odham Nation. (FY 2009 - FY 2013) 70,000
 Non-Federal - Various (35,000)
 35,000

Sierra Vista/Upper San Pedro Study - Continues to coordinate and facilitate the water resource planning for the Upper San Pedro/Sierra Vista area in southeastern Arizona. A comprehensive and adaptive water resource management planning effort is needed that would address economic and environmental issues. The goal is to develop a water resource management plan that would balance water use by municipalities and Fort Huachuca against the needs of the San Pedro Riparian National Conservation Area. A long list of possible augmentation alternatives has been screened to a short list on the basis of effectiveness, ability to implement, and cost. The next step is to proceed with in-depth evaluations of the short list of alternatives. The final objective of the study is to select one or more augmentation alternatives that would allow the area to meet its goal of sustainability. (FY 2005 - FY 2015) 180,000
 Non-Federal - Various (90,000)
 90,000

Upper Agua Fria Watershed - Continues identifying priority areas for evaluation and determining how best to provide assistance in the development of improved local water resource management practices, protection of Central Arizona Project facilities, and related development of multi-purpose projects. Increase in funding is due to revised work scheduling. (FY 2009 - FY 2015) 80,000
 Non-Federal - Various (40,000)
 40,000

Verde River Water Resources Study - Continues data collection and analysis for appraisal level study. The Plan of Study will focus on examining a full range of problems associated with water quantity and water quality and developing a set of proposed alternatives which meet the needs and criteria set forth by the partnership. Increase in funding is due to revised study efforts.

(FY 2007 - FY 2015)	250,000
Non-Federal - Various	<u>(125,000)</u>
	125,000

Subtotal, Water and Energy Management and Development **\$940,000**

Fish and Wildlife Management and Development:

Upper Gila River Watershed Restoration Program - Continues coordinating study efforts with other Federal, state, and local government agencies and stakeholders in Arizona and New Mexico. Continues analyzing potential biological constraints including endangered and invasive species management, determining water budgets, and other issues related to proposed river management strategies and demonstration projects. Increase in funding is due to revised study efforts.

(FY 2000 - FY 2014)	120,000
Non-Federal - Graham County	<u>(60,000)</u>
	60,000

Subtotal, Fish and Wildlife Management and Development **60,000**

Reclamation Request **\$1,000,000**

Southern Arizona Water Rights Settlement Act Project

LOCATION: San Xavier and Schuk Toak Districts of the Tohono O'odham Nation, Pima County, Arizona.

DESCRIPTION/ JUSTIFICATION: This project includes work funded by Reclamation for construction of Southern Arizona Water Rights Settlement Act facilities. Project facilities authorized by the Act include rehabilitation and extension of the San Xavier District Existing Farm and construction of irrigation distribution systems to service the Schuk Toak New Farm, and the San Xavier District New Farm. The San Xavier Existing Farm rehabilitation and extension, Schuk Toak New Farm and San Xavier New Farm projects are also funded under Central Arizona Project for that portion of the delivery systems which connect the on-reservation delivery systems to the Central Arizona Project. Other authorized work, such as the Tohono O'odham Water Resource Inventory and Water Management Plan, is also carried out under this project.

The Secretary of the Interior is required to deliver annually up to 16,000 acre-feet of water to the Schuk Toak District and 50,000 acre-feet of water to the San Xavier District of the Tohono O'odham Nation at no cost to the Nation or Districts. The Act established the Cooperative Fund as a source of funds for the Secretary to meet these obligations. The Bureau of Indian Affairs administers the Cooperative Fund and transfers to Reclamation funds for operational costs.

AUTHORIZATION: P.L. 85, Snyder Act, November 2, 1921; and P.L. 97-293, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982, as amended by P.L. 108-451, the Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

COMPLETION DATA: As of September 30, 2008, the entire project is 63 percent complete. The authorizing Act required delivery to the Tohono O'odham Nation to begin prior to October 12, 1992. Additional legislation extended the completion date by nine months. Schuk Toak New Farm was substantially complete in FY 2000 and the San Xavier Central Arizona Project-Link pipeline was substantially complete in June 2001. The San Xavier Existing Farm Rehabilitation was substantially complete in FY 2007 and substantial completion of Phase I (350 acres) of the San Xavier Farm Extension is now scheduled for 2011, with Phase II (approximately 1000 acres) substantial completion is scheduled for 2014. A scheduled completion of the San Xavier New Farm has been deferred until the San Xavier District Council holds an irrevocable election to decide whether to construct a new farm or to accept a cash payment settlement. This election is a provision of the Arizona Water Settlements Act. The Council is required to notify the Secretary of the Interior no later than 180 days after the enforceability date of the settlement act or by January 1, 2010, whichever is later.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009		FY 2010	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$0	\$2,721,000	\$22,728,000	\$1,703,000
Facility Operations	0	0	0	0
Enacted/Request	\$0	\$2,721,000	\$22,728,000	\$1,703,000
Non-Federal	0	0	0	0
Other Federal	0	4,051,417	0	7,570,394
Prior Year Funds	0	1,044	0	0
Total Program	\$0	\$6,773,461	\$22,728,000	\$9,273,394
LCRBDF - AWSA	0	0	(22,728,000)	0
Prior Year Funds/Other Federal	0	(4,052,461)	0	(7,570,394)
Total Reclamation Allotment	\$0	\$2,721,000	\$0	\$1,703,000

Total Cost Information

	Total Estimated Cost 1/	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Project Total	\$79,650,000	\$48,979,002	\$2,721,000	\$24,431,000	\$3,518,998
Adjustments 2/	3,641,000	3,641,000	0	0	0
Total	\$83,291,000	\$52,620,002	\$2,721,000	\$24,431,000	\$3,518,998

1/ Prior to FY 1997, construction costs for this settlement act's implementation activities, in excess of Central Arizona Project authorization, were funded from Bureau of Indian Affairs transfers as well as Reclamation appropriations under Indian Water Right Settlement Acts. Total obligations through September 30, 1997, from these other programs are \$9,282,040.

2/ Contribution received from Pima County Flood Control District towards the flood control benefits being achieved by the construction of the San Xavier Farm Rehabilitation.

METHODOLOGY: The methodology has not changed from that used for the FY 2009 Budget Justifications; however, the total estimated cost has been adjusted for the costs associated with the buyout of the San Xavier District New Farm as authorized by the Arizona Water Settlements Act.

APPROPRIATION CEILING: The Act does not provide an overall appropriation ceiling. However, Section 303 (a) (4) of the Act contains an appropriation authorization of \$3,500,000 plus or minus indexing for those features of the project, which are not authorized to be constructed under any other provision of law. The San Xavier District and the remainder of the Schuk Toak District new farm will be constructed under the provision of the Snyder Act, which does not specify an appropriation ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

San Xavier Farm Extension, Effluent Utilization, and Water Management Plan - Begins planning for Phase II of the San Xavier Extension. Continues construction of Phase I (350 acres) of the San Xavier Farm Extension. Completes cultural resource surveys for Phase I of the Farm Extension; completes development, execution, and administration of several contracts and agreements to utilize 28,200 acre-feet per year of effluent; and completes monitoring ongoing recharge and administering related groundwater credits. The decrease in Water & Related Resources funding is due to the availability of Lower Colorado River Basin Development Fund funds after January 2010 for construction of the Farm Extension.

	4,631,000
LCRBDF - Arizona Water Settlements Act	<u>(2,928,000)</u>
	1,703,000

San Xavier New Farm Buyout - Begins and completes the buyout of the San Xavier New Farm, as authorized by the Arizona Water Settlements Act.

	19,800,000
LCRBDF - Arizona Water Settlements Act	<u>(19,800,000)</u>
	0

Subtotal, Water and Energy Management and Development	\$1,703,000
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Facility Operations - Schuk Toak and San Xavier Water Delivery - Continues water delivery through the Central Arizona Project system, and administering payments for the operation and maintenance contract with the Nation and Districts to operate and maintain a 2.5 mile off-reservation pipeline used to deliver Central Arizona Project water to the Schuk Toak and San Xavier farms.

	7,570,394
Other Federal - Bureau of Indian Affairs	<u>(7,570,394)</u>
	0

Subtotal, Facility Operations	0
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Reclamation Request	\$1,703,000
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SEE APPENDIX FOR: Land Certification
 Obligations by Function for Operating Projects
 Project Repayment FY 2010
 Summary of Irrigation Investment
 Status of NEPA Compliance
 Status of Water Service and Repayment Contract

Southern California Investigations Program

LOCATION: Includes the California counties of Imperial, Inyo, Los Angeles, Mono, Orange, Riverside, San Bernardino, San Diego, and Ventura.

DESCRIPTION/JUSTIFICATION: The program objective is to assist Water Resources agencies with identifying cost-effective, reliable, local water supply sources and to initiate self-reliance methods that address existing and future water supply needs and reduce stress on imported water supplies. Southern California faces a critical situation where water demands exceed the dependable supply and imported supplies have become increasingly less reliable. Many water purveyors are experiencing increased competition from the environmental community as increases in water demand from other areas in California and neighboring states keeps up with the region's growth. Water supplies come from a number of sources, such as water imported from the Colorado River, the Sacramento-San Joaquin Delta of northern California and other areas; and locally developed surface water supplies, groundwater, reclaimed wastewater, and seawater desalination. Interest has increased and so has the need for effective utilization and reliability of local water sources, improved water quality, and sustaining reasonable water costs as they become programmatic.

Reclamation's priority is working with local water agencies and includes promoting and implementing integrated water management planning, water conservation, drought management, local water supply enhancement, development of diverse water portfolios with appropriate purveyors, salinity management practices, brine management and disposal, water quality improvement, seawater desalination, wastewater reclamation and reuse, conjunctive use water supply opportunities, support of environmental restoration and enhancement, preservation and maintenance of natural treatment systems, technology transfer, flood management, and safeguarding local water supplies. Reclamation continues to demonstrate the ability to assist local agencies in solving their water supply problems while working with stakeholders to reach mutually beneficial solutions.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Migratory Bird Treaty Act of 1918, July 3, 1918; P.L. 101-233, North American Wetlands Conservation Act of 1989, October 13, 1989; and P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$238,000	\$520,000
Enacted/Request	\$238,000	\$520,000
Non-Federal	238,000	520,000
Prior Year Funds	1,439	0
Total Program	\$477,439	\$1,040,000
Prior Year Funds/Non-Federal	(239,439)	(520,000)
Total Reclamation Allotment	\$238,000	\$520,000

COST-SHARING: City of Avalon, Long Beach Water Department and Metropolitan Water District of Southern California for the City of Avalon Water Supply Study; Los Angeles-San Gabriel Rivers Watershed Council, Los Angeles County Department of Public Works, City of Los Angeles, Water Replenishment District of Southern California, Metropolitan Water District of Southern California, Los Angeles County Sanitation Districts, California Department of Water Resources, and California Department of Transportation for the Los Angeles Basin County Watershed Study; Mojave Water Agency, Victor Valley Water District, California Department of Water Resources, Joshua Basin Water District, Hi-Desert Water District, and Mojave Desert Resource Conservation District for Mojave Valley Conjunctive Use Study; Padre Dam Municipal Water District, San Diego County Water Authority, Otay Water District, California Department of Water Resources, Santa Fe Irrigation District, and San Diego River Conservancy for Padre Dam New Water Supplies Study; City of San Diego, California Department of Water Resources, County of San Diego, San Diego County Water Authority, and San Diego River Conservancy for the San Diego River Watershed Assessment Study; Fallbrook Public Utilities District, Rancho California Water District, Eastern Municipal Water District, San Diego County Flood Control District, Camp Pendleton Marine Corps. Base, Western Municipal Water District, and Riverside Flood Control and Water Conservation District for the Santa Margarita River Watershed Management Study; City of Big Bear, Lake Arrowhead Community Services District, Running Springs, Idyllwild, Wrightwood, and Crestline for the Southern California Mountain Water Supply Study.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

City of Avalon Water Supply Study - Begins investigation of potential alternatives for meeting the City's growing water demands. Alternatives may include: water conservation measures, water recycling, and/or increasing additional ocean desalination capacity. Increase is due to initial year of study.

(FY 2010 - FY 2013)	150,000
Non-Federal - Various	<u>(75,000)</u>
	75,000

Los Angeles Basin County Watershed Study - Continues work using analytical tools to determine the location of demonstration sites to capture storm water runoff and recharge local groundwater aquifers. Install demonstration project and finalize water quality monitoring, and assess the impacts of reduction of run-off and water use, changes in property values, and other benefits. Continues the development of a regional approach for implementation of storm water augmentation projects in southern California and other urban areas. Study has been extended due to realignment of activities and increase in funding.

(FY 2003 - FY 2012)	120,000
Non-Federal - Various	<u>(60,000)</u>
	60,000

Mojave Valley Conjunctive Use Study - Continues to identify the opportunities to capture storm water, reclaimed water, and imported water to increase the supply and the water quality in the Mojave Basin. Study has been extended due to an increase in study efforts and increase in funding.

(FY 2009 - FY 2015)	180,000
Non-Federal - Various	<u>(90,000)</u>
	90,000

Padre Dam New Water Supplies Study - Continues to investigate location, capacity, and demands associated with each water recycling facility in San Diego County. Identify potential new sources of water supply to help San Diego County, California become more locally reliable. Study has been extended due to a realignment of work schedule and increase in funding.

(FY 2009 - FY 2013)	180,000
Non-Federal - Various	<u>(90,000)</u>
	90,000

San Diego River Watershed Assessment Study - Continues development of a groundwater model to identify recharge opportunities. Continues to analyze and determine the impacts to water quality associated with extensive groundwater extractions. Continues to coordinate with existing and historical groundwater, land use, and environmental resources data. Continues to develop a stakeholder strategy for identifying locations for projects to recharge water throughout the watershed and develop the tools which would help decision makers determine where, when, and how to recharge dry weather run-off, storm water run-off, and reclaimed water flows. Study has been extended due to realignment of work activities and extension of study efforts and increase in funding. (FY 2008 - FY 2013)

(FY 2008 - FY 2013)	140,000
Non-Federal - Various	<u>(70,000)</u>
	70,000

Santa Margarita Watershed Management Study - Completes the Santa Margarita Watershed Analysis Risk Management Framework model (WARMF). Addresses the water quality issues and evaluates the tool's effectiveness for determining the assimilative capacity of the Santa Margarita River and its ability to resolve long-term issues of effluent discharge to the river. Completes work with the Regional Water Quality Control Board to participate in the establishment of new Total Maximum Dissolved Limits (TMDL) for the Basin, use the WARMF model as a tool to re-analyze existing TMDL's, address the need for site specific objective basin amendments, and address the de-listing of the Santa Margarita Estuary. Study has been extended due to an increase in funding.

(FY 2002 - FY 2011)	130,000
Non-Federal - Various	<u>(65,000)</u>
	65,000

Southern California Mountain Water Supply Study - Begins to initiate and develop a basin-wide evaluation of the water supply needs and plans for projects that would support meeting those needs for the San Bernardino Mountain communities. Evaluates through identification of water supply demands and available resources to determine potential local and regional projects that could optimize all available resources. Develops a stake-holder driven strategy for identifying and developing agreements among agencies that benefit from cost-sharing and planning; survey basin-wide knowledge including groundwater, land use, and environmental resources; collects hydrologic and environmental data; identifies additional seasonal beneficial uses; identifies environmental enhancement opportunities within the watershed, particularly with respect to endangered and threatened species; and identifies alternative water management strategies for protecting water quality within the basin. Increase is due to initial year of study. (FY 2010 - FY 2015)

(FY 2010 - FY 2015)	140,000
Non-Federal - Various	<u>(70,000)</u>
	70,000

Reclamation Request	\$520,000
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Southern Nevada/Utah Investigations Program

LOCATION: The program area is comprised of southern Nevada and all of the Virgin River Basin, which extends into the extreme southwest corner of Utah.

DESCRIPTION/JUSTIFICATION: The program goal is to improve water management as a means to meet increasing and diversifying demands with a finite and limited resource. Reclamation participates with other entities to conduct analysis to carry out a defined resource management investigations program in the hydrologic drainages of southern Utah.

Water resources in the program area are heavily developed. Historically, the principal use of water in the Virgin Basin has been irrigated agriculture, but with the high population growth rate over the past decades in the St. George area and Mesquite, some water has been converted from agriculture to municipal uses. In southern Nevada, diversion of Colorado River water is at maximum allowed by the Nevada entitlement and increasing water demand is currently being met by increased conservation including reuse.

Reclamation's participation in water resource planning is needed to facilitate increased water system efficiency through the development of integrated operation of water facilities owned by multiple entities. Integrated operation may increase the availability of water, ease conflicting demands of consumptive and non-consumptive water uses, and delay water demand driven water importation projects.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 93-320, Colorado River Basin Salinity Control Act of June 24, 1974, as amended.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$25,000
Enacted/Request	\$0	\$25,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$25,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$25,000

COST-SHARING: Partner for the Gunlock Reservoir Area Flood Water Recharge Study is the Washington County Water Conservancy District.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Gunlock Reservoir Area Flood Water Recharge Study - Begins literature search and development of plan of study with Washington County Water Conservancy District. The objective of this appraisal-level study is to evaluate the potential for increasing flood flow recharge to the Navajo Sandstone aquifer below Gunlock Dam. There is no cost-share required at this time, however, the District may provide some in-kind services. Increase is due to initial year of study effort. (FY 2010 - FY 2013)

Reclamation Request

\$25,000

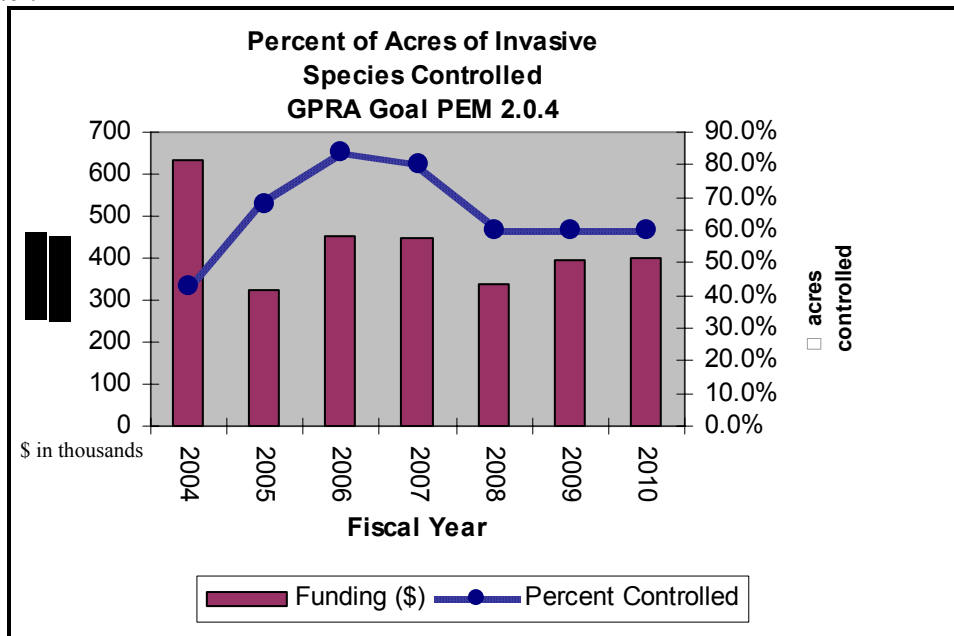
Yuma Area Projects

LOCATION: These projects are located in western Arizona, southeastern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: The projects provide for the delivery of water that sustains over 1 million acres of irrigable land and 1.7 million municipal users in both the United States and Mexico. Additional benefits of the projects include flood and sediment control, recreation, and fish and wildlife. Program activities include the operation and maintenance for water delivery of the Colorado River and associated facilities between Davis Dam and the Southern International Boundary (approximately 276 river miles). Facilities in addition to the river channel include banklines, jetties, training structures, access roads, operating bridges, levees, flood ways, drainage and/or groundwater recovery wells and related carriage facilities, transmission lines and switchyard/substations, and operation and maintenance of fish and wildlife facilities. The program provides for operations and maintenance of reservoir facilities at Imperial Dam, Laguna Dam, Senator Wash Dam and the Senator Wash Pumping/Generating Plant. Provides for environmental compliance with Federal and state regulations in support of operation and maintenance activities. Provides for the operation and maintenance of drainage wellfields and conveyance systems to recover and control groundwater.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Yuma Project approved by the Secretary of the Interior on May 10, 1904); P.L. 293, Yuma Auxiliary Project, January 25, 1917, as amended; P.L. 292, Second Deficiency Appropriation Act for 1924, Section 4 (The Fact Finders Act), December 5, 1924 (Gila Project approved by the President on June 21, 1937); P.L. 585, Colorado River Front Work and Levee System, March 3, 1925; P.L. 642, Boulder Canyon Project Act, December 21, 1928; P.L. 247, Interior Department Appropriation Act of 1948, July 30, 1947; P.L. 88-25, Delivery of Water to Mexico, May 17, 1963; P.L. 106-221, Wellton Mohawk Transfer Act, June 21, 2000; and P.L. 106-566, Conveyance to Yuma Port Authority, December 23, 2000. The projects were administratively consolidated into the Yuma Projects - with the approval of the appropriations committees in 1957.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities and Deliver Water.



Control Invasive Species Strategic Plan Goal PEM 2.0.4:

The above graph identifies the Region’s accomplishments and success in containing the noxious weed Giant salvinia (Salvinia Molesta). In 1999, salvinia was discovered growing in portions of the Palo Verde Irrigation District (PVID) drainage system in Blythe, California and has since migrated into the lower Colorado River. Salvinia is an invasive floating aquatic fern that has the potential to become a major problem in the lower Colorado River.

Reclamation in conjunction with the PVID, the Bureau of Land Management, Department of Agriculture, and the U.S. Fish and Wildlife Service have implemented a number of strategies to reduce and control the spread of salvinia in the PVID, the lower Colorado River, associated backwaters, and on National Wildlife Refuges. The most successful approach to date has been an active aquatic pesticide application program which began in 2004. Each year since, regular pesticide application of the salvinia has been surveyed and efforts have been successful in controlling its spread within the drain, despite the realization that complete eradication is probably not going to occur. Reclamation and partner agencies need to continue concerted efforts to control this invasive plant to prevent it from continuing to move downstream and from becoming further established in the lower Colorado River.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,520,000	\$1,327,000
Facility Operations	6,315,000	7,022,000
Facility Maintenance and Rehabilitation	13,485,000	16,151,000
Enacted/Request	\$21,320,000	\$24,500,000
Non-Federal	50,000	50,000
Prior Year Funds	19,903	0
Total Program	\$21,389,903	\$24,550,000
Prior Year Funds/Non-Federal	(69,903)	(50,000)
Total Reclamation Allotment	\$21,320,000	\$24,500,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues activities to develop and manage water entitlement and operation and maintenance contracts consistent with Colorado River water law in accordance with Reclamation’s responsibilities under the Boulder Canyon Project Act. Continues administration of power contracts, assistance to water districts for canal modernization, and on farm conservation to preserve water supplies. **\$1,327,000**

Facility Operations - Continues operations of facilities to provide for delivery of water to districts in southern California and Arizona. Continues water accounting activities to account for water deliveries, water use, and return flows in accordance with Reclamation’s responsibilities under the Boulder Canyon Project Act. Continues operation of the drainage wells and conveyances to recover and manage groundwater levels. Continues operation of the Yuma Area Water Management System and River Telemetry systems that automate river operations. Continues efforts to collect and analyze sediment

samples. Continues efforts to identify non-contract users of Colorado River water as a means to preserve the water supply. The increase is due to the enhancement of hydraulic modeling to provide for evaluation of long-term effects on the Colorado River by increasing the level of accuracy in managing water releases. \$5,043,000

Continues activities to manage land along the Colorado River that is used to maintain the river and associated facilities. Activities include right-of-ways, utility crossing contracts, title transfers, lease negotiations, and management of hazardous materials. Supports the completion of land resource inventories, land records maintenance and environmental and hazardous materials audits. 890,000

Continues compliance with Federal and state regulations for the operations and management of the Colorado River. Continues operations of fish and wildlife facilities. Continues efforts to contain the invasive plant, Salvinia Molesta within river and canal systems and contribute to the Lower Colorado River Giant Salvinia Task Force that focuses on a broad approach to most effectively manage the species. 1,089,000

Subtotal, Facility Operations **\$7,022,000**

Facility Maintenance and Rehabilitation - Continues maintenance of the lower Colorado River System. Activities include maintenance of 684 miles of levee, bankline access, and canal roads; placement of riprap on deteriorating banklines, jetties, training structures to maintain river stability; and removal of wash fan silt debris to aid in river navigation and improve river safety. Replenish rock and gravel supplies and maintain quarries. Conduct inspections and perform minor repairs of quarries, stockpiles, 110 bridges, banklines, roads and sediment collection. Continues activities to monitor sediment along the river. The increase is due to an increased amount of effort in bankline maintenance activities and replenishment of diminished rock and gravel supplies. \$7,061,000

Continues maintenance of drainage, well field, and conveyance systems. This includes sediment removal, gate and concrete repairs, and pump repairs. Continues inspections and maintenance of Imperial Dam, Laguna Dam, Senator Wash Dam and related structures to monitor and preserve facility reliability and safety. Continues maintenance of Yuma, Laguna, and Ehrenberg facilities including warehouse and heavy equipment shop. Maintenance includes heating and air conditioning, electrical, structural, security, plumbing, vehicle parking, roads, storm water run-off, fire protection, and lab equipment. The increase is due to maintenance efforts relating to the Yuma Area Water Management System and River Telemetry systems that automate river operations. 9,140,000

Non-Federal: Yuma Cogeneration Association (50,000)
9,090,000

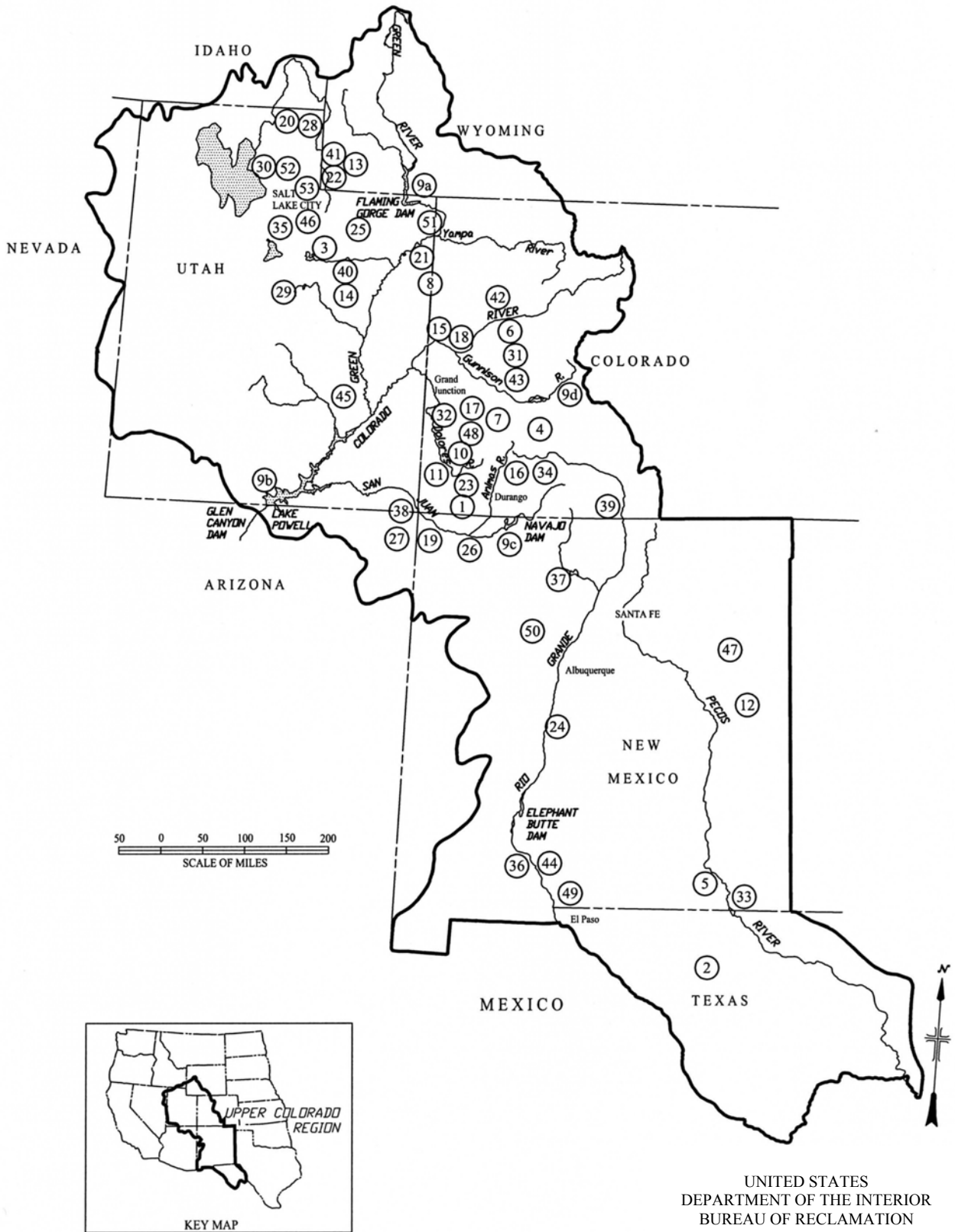
Subtotal, Facility Maintenance and Rehabilitation **\$16,151,000**

Reclamation Request **\$24,500,000**

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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 UPPER COLORADO REGION
 FY 2010

**UPPER COLORADO (UC) REGION
PROJECTS AND PROGRAMS
MAP KEY**

1. Animas-La Plata Project
 2. Balmorhea Project
 3. Bonneville Unit, Central Utah Project
 4. Bostwick Park Project
 5. Carlsbad Project
 6. Collbran Project
 7. Colorado Investigations Program
 8. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide
 9. Colorado River Storage Project
 - a) Flaming Gorge Initial Unit
 - b) Glen Canyon Initial Unit
 - c) Navajo Initial Unit
 - d) Wayne N. Aspinall Initial Unit
 10. Dallas Creek Project
 11. Dolores Project
 12. Eastern New Mexico Investigations Program
 13. Eden Project
 14. Emery County Project
 15. Endangered Species Recovery Implementation Program
 16. Florida Project
 17. Fruitgrowers Dam Project
 18. Grand Valley Unit, CRBSCP
 19. Hammond Project
 20. Hyrum Project
 21. Jensen Unit, Central Utah Project
 22. Lyman Project
 23. Mancos Project
 24. Middle Rio Grande Project
 25. Moon Lake Project
 26. Navajo Indian Irrigation Project
 27. Navajo Nation Investigations Program
 28. Newton Project
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 30. Ogden River Project
 31. Paonia Project
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 - C. Upper Colorado River Operations Program

FY 2010 Upper Colorado Region Budget Summary
(\$ in thousands)

Project	FY 2010								
	FY 2009 Enacted	Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operation	Facility Maint.	FY 2010 Request	Other Fed/ Non-Fed	FY 2010 Total Program
Albuquerque Metro Area Waste Reuse	1,133								
Animas-La Plata Project	49,992	52,937	211	595	445		54,188	1,058	55,246
Balmorhea	54			41	17		58		58
Carlsbad Project	3,526	174	377	2,064	837	267	3,719	95	3,814
Collbran Project	1,497	74	116		1,321	2,374	3,885		3,885
Colorado Investigations Program	175	300					300	300	600
Colorado River Basin Salinity Control Program, Title II	5,361	6,970					6,970	10,701	17,671
Colorado River Storage Project, Section 5	5,624	707	2,701	41	3,567	1,321	8,337	3,631	11,968
Colorado River Storage Project, Section 8	651		100	2,610			2,710	879	3,589
Colorado River Water Quality Improvement Program	64	117					117		117
Eastern New Mexico Investigations		50					50	50	100
Eastern NM Rural Water Supply	242								
Endangered Species Recovery Implementation Program	6,976			3,569			3,569		3,569
Fruitgrowers Dam Project	218	21	78		69	91	259		259
Grand Valley Unit, CRBSCP, Title II	1,390	69	101		1,259	48	1,477	470	1,947
Hyrum Project	165	27	125		30	16	198		198
Jicarilla Apache Municipal Water Supply	3,000	1,000					1,000		1,000
Mancos Project	139	29	42		41	66	178		178
Middle Rio Grande Project	26,136	580	330	13,891	878	8,071	23,750	2,172	25,922
Moon Lake Project	74		4		62	14	80		80
Navajo-Gallup Water Supply	700								
Navajo Nation Investigations Program	71	200					200	200	400
Newton Project	41		59		31	8	98		98
Northern Utah Investigations Program	456	200					200	200	400
Ogden River Project	346		213		105	72	390		390
Paradox Unit, CRBSCP, Title II	2,336	51	13		2,282		2,346	761	3,107
Park City Feasibility Study	500								
Pecos River Basin Water Salvage Project	196					209	209	150	359
Pine River Project	315	20	169		108	49	346		346
Provo River Project	1,274	218	299	485	408	25	1,435	870	2,305
Rio Grande Project	4,172	268	450	106	4,013	162	4,999	609	5,608
San Juan River Basin Investigations Program	54	150					150	150	300
San Juan Woody Invasive Initiative	250								
San Luis Valley Project, Closed Basin	4,458		40	200	4,255	339	4,834		4,834
San Luis Valley Project, Conejos	15		4		42		46		46
Scofield Project	125		96	11	62	18	187		187
Southern NM / West Texas Investigations Program	52	150					150	150	300
Southern Utah Investigations Program	111	225					225	225	450
Strawberry Valley Project	205	88	160			21	269		269
Tucumcari Project	55	14	10			17	41		41
Uncompahgre Project	249	34	194		49	91	368		368
United States / Mexico Border Issues - Technical Support	85	96					96		96
Upper Colorado River Operations Program	229	250					250		250
Upper Rio Grande Basin Investigations	27	75					75	75	150
Weber Basin Project	1,639	311	436		580	165	1,492		1,492
Weber River Project	131		50		87	22	159		159
Total - Water and Related Resources	\$124,509	\$65,405	\$6,378	\$23,613	\$20,548	\$13,466	\$129,410	\$22,746	\$152,156

**UPPER COLORADO REGION
FY 2010 OVERVIEW**

FY 2009 Enacted	FY 2010 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$124,509,000	\$65,405,000	\$6,378,000	\$23,613,000	\$20,548,000	\$13,466,000	\$129,410,000

The Bureau of Reclamation Fiscal Year (FY) 2010 request for the Upper Colorado Region (Region) for Water and Related Resources totals \$129.4 million. This is an increase of \$4.9 million from the FY 2009 enacted amount.

The Region encompasses the lands drained by the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, and the Pecos River, as well as those waters draining into the Great Salt Lake and other closed basins. The Region includes almost all of Utah and New Mexico, the western part of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada.

The authorized projects of the Region deliver an average of 4.4 million acre-feet of water annually for agriculture, urban, industrial, and environmental use. About 8.2 million acre-feet of water is delivered to the lower Colorado River basin. The Region operates and maintains a total of 55 dams and reservoirs. When full, the reservoirs have a storage capacity of 37.5 million acre-feet. In addition, the Region oversees the operation of 12 hydroelectric powerplants that generate enough hydropower to meet the needs of over 1.2 million people annually. The Region's Salinity Program is preventing over 600,000 tons of salt each year from entering the Colorado River system. The Region's recreation facilities at its reservoirs host 9.5 million visitors a year.

The activities of the Region continue to focus on meeting new and often conflicting demands with sensitivity toward the needs of customers and the public, as well as agency authorities. The challenge that lies ahead is to carefully balance precious water resources with the diverse and ever-growing demands of the Southwest and Intermountain West. The requested funds would allow Reclamation to focus on operations, maintenance, management, and environmental integrity of its resources and projects.

The two major projects of the Region in terms of annual funds requested are the Animas-La Plata Project, with a total request of \$54.2 million, and the Middle Rio Grande Project, with a request of \$23.7 million. Together they account for over 60 percent of the FY 2010 Water and Related Resources request for the Region.

The **Water and Energy Management and Development** activity request totals \$65.4 million. The Animas-La Plata Project FY 2010 budget request of \$52.9 million (80%) continues construction on the components of Navajo Nation Municipal Pipeline, initial filling of Lake Nighthorse and Relocation of County Road 211. This project implements the Colorado Ute Indian Water Rights Settlement Act of 1988, as amended. Funding of \$6.9 million provides continued funding of proposals for projects from non-Federal entities to reduce salinity in the Colorado River in support of the Colorado River Basin Salinity Control Project, Title II - Basinwide.

The **Land Management and Development** activity request totals \$6.4 million. A total of 43 projects require funding to provide for ongoing efforts associated with management of nearly 1.6 million acres of land and natural resources including license agreements, permits, cultural resources, land inventories, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system activities, and right-of-way resolution.

The **Fish and Wildlife Management and Development** activity request totals \$23.6 million. The requirement to avoid jeopardy to endangered species and support the recovery of endangered species in the Rio Grande extends the need for Fish and Wildlife Coordination Act and Endangered Species Act (ESA) coordination and consultation in the Middle Rio Grande Project. A total of \$13.8 million (58%) is requested for the Middle Rio Grande project activities to meet Biological Opinion requirements, support of the Middle Rio Grande Endangered Species Collaborative Program, and ESA activities required as a result of river maintenance. The Endangered Species Recovery Implementation Program funding request of \$3.5 million ensures that preservation, conservation, and recovery of endangered and declining native species continue.

The **Facility Operations** activity request totals \$20.5 million. Funds requested are required to continue day-to-day operations on 39 projects. Seven or 18 percent of the 39 projects account for \$14.3 million or 70 percent of the total request. Those seven include; San Luis Valley (Closed Basin Division) (\$4.2 million), Rio Grande(\$4 million), Paradox Valley Unit (\$2.2 million), Collbran (\$1.3 million), Grand Valley Unit (\$1.2 million), Middle Rio Grande(\$878,000), Bonneville Unit (\$321,000).

The **Facility Maintenance and Rehabilitation** activity request is \$13.5 million. The Middle Rio Grande Project request of \$8 million continues required maintenance of river floodway priority sites and low-flow conveyance channel. The Collbran project request of \$2.3 million begins replacement of the Y-valve on the penstock of Upper Molina powerplant.

Planned Accomplishments in FY 2010 include continued construction of the Navajo Nation Municipal Pipeline, filling of Lake Nighthorse and Relocation of County Road 211 associated with the Animas-La Plata Project. Three additional river maintenance priority sites will be completed on the Middle Rio Grande Project as well as activities required by the March 2003 Biological Opinion such as, silvery minnow population management, habitat restoration, monitoring and adaptive management and water quality studies all of which are supportive of the listed species recovery plans. Paradox Valley Unit will continue modification, replacement, testing, and certification to increase the maximum allowable surface injection pressure of the well head. The San Luis Valley Project continues its planned well drilling effort of 10 wells per year through FY 2013 to recover lost production while minimizing further degradation of the project.

Planned Accomplishments in FY 2009 include plans for completion of canal automation system for the Orchard Mesa Irrigation District. The repayment of the water purchase contract with the Colorado River Water Conservation District as part of the Endangered Species Recovery Implementation Program will be completed for the enlargement of the Elkhead reservoir. The engineering assessment, modification, replacement, testing, and certification of maximum allowable surface injection pressure equipment on the Paradox Valley Unit will be completed. For Animas La-Plata: directional drilling and pipeline construction on the Navajo Nation Municipal Pipeline, testing of Durango Pumping Plant major electrical and mechanical works, design of O&M facility, and the first fill of Lake Nighthorse will begin; and construction of County road 211 relocation will continue. The San Luis Valley Project - Closed Basin Division is expected to complete eight salvage well re-drills bringing the total number of replacement wells to 45. Three additional river maintenance priority sites will be completed on the Middle Rio Grande Project. The Rio Grande Silvery Minnow Sanctuary is expected to be complete and operational.

A Pecos bluntnose shiner habitat restoration project required by the Carlsbad Project biological opinion will be constructed at the Bitter Lake National Wildlife Refuge. Phase III Safety of Dams modifications at Deer Creek Dam, Scofield Dam Spillway, and Phase II Safety of Dams modifications at A. V. Watkins are scheduled for completion. NEPA compliance for a Long Term Experimental Plan for Glen Canyon Dam will be completed.

Accomplishments in FY 2008

Safety of Dams improvement on Deer Creek Dam was completed as well as Phase I of emergency repairs on A.V. Watkins Dam. For Animas-La Plata Project, construction of Ridges Basin Dam, Durango Pumping Plant structure, and the Inlet Conduit was completed. Construction of County Road 211 Relocation began. The Price-Stubb Fish Passage construction, as part of the Endangered Species Recovery Implementation Program was completed. Three salvage well re-drills on the San Luis Valley Project – Closed Basin Division were completed bringing the total number of replacement wells to 47. Three river maintenance priority sites were completed and the Rio Grande Silvery Minnow Sanctuary was substantially complete on the Middle Rio Grande Project. Repair of the Azotea Tunnel was completed on the San Juan Chama Project.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

Fiscal Year	Resource Use – Water	Resource Use - Power	Resource Protection	Recreation	Total
FY 2009 Projects	\$114,016,000	\$2,999,000	\$5,657,000	\$1,837,000	\$124,509,000
FY 2009 Bureauwides	\$3,558,000	\$0	\$0	\$0	\$3,558,000
FY 2010 Projects	\$115,539,000	\$4,344,000	\$7,279,000	\$2,248,000	\$129,410,000
FY 2010 Bureauwides	\$5,137,000	\$0	\$0	\$0	\$5,137,000

Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law) – The amount being requested is \$120.6 million, which is a \$3.1 million increase from FY 2009. Of the \$120.6 million, \$38.3 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$4.3 million is for activities associated with effective water management to optimize supply, \$23.3 million is for activities associated with addressing environmental/resource stewardship concerns, and \$54.7 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

Resource Use - Energy (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower) – The amount being requested is \$4.3 million, which is an increase of \$1.3 million from FY 2009. The hydropower needs at the Initial Units of the Colorado River Storage Project obtain revenues for all operation and maintenance activities through the Western Area Power Administration from receipts for power generation. The estimated budget for these units for FY 2010 is \$61 million and is not reflected in the Water and Related Resources request.

Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) – The amount being requested is \$7.2 million, which is a \$1.6 million increase over FY 2009. Of the \$7.2 million, \$7 million is for restoring and maintaining proper functions to watersheds and landscapes (salinity control), \$209,000 is associated with creating habitat conditions for desired biological communities to flourish, and \$100,000 is for reducing degradation and protecting cultural and natural heritage resources.

The region solicits, ranks, and selects new salinity control projects based on a competitive process open to the public, thus allowing the greatest reduction in salinity concentration in the Colorado River per dollar spent.

Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands) – The amount being requested is \$2.2 million, which is an increase of \$411,000 from FY 2009. All of the funding is for providing and receiving fair value in recreation.

Cost and Performance Information

The Upper Colorado Region utilizes a variety of approaches and processes to integrate budget and performance data as part of its decision making processes. Examples include the following.

- Detailed reports by ABC/M code, project, and fund code are made available quarterly. The data is analyzed by the regional ABC/M goal leads responsible for output reporting to resolve any potential inconsistencies or questions concerning performance and by budget and finance staff for data validation and verification.
- The GPRA coordinator reports to upper management on the progress of each goal, identifies any below or above target performance, discusses any shortfalls, and makes recommendations to address any concerns.
- The UC Budget Group uses GPRA performance and cost information to monitor program performance and transfer funds when necessary.
- The UC region has implemented all procedures for ABC reporting. All programs are coded with ABC activity codes and financial reports are available to summarize cost information by ABC code.
- The Regional Director requires all offices to establish and revise GPRA performance targets as an integral part of budget formulation. GPRA targets are compared to budgets during the budget review process. GPRA targets are formally adjusted and approved at each significant budget formulation milestone such as at the Department and OMB, and again when appropriations are allocated.
- Region-wide GPRA meetings are held regularly and are attended by GPRA Coordinators from the regional and area offices as well as regional office budget staff.
- Water use and diversion records are used to measure results of water efficiency improvement.
- Fish population point estimates and trends are used to measure results of ESA related programs.
- Water Conservation Field Services Program area office plans are used to measure accomplishments and reallocate funds for office program priorities.
- Salinity analyses and review of measurable data are used to determine project effectiveness and need.
- Data bases for human resource workforce planning and budget work plans have been integrated to provide information for use in long term strategic decisions and assisting managers in planning their workforce in line with budget resources.

Cost and Performance Information

A broad breakdown of selected UC Region costs (in \$millions) linked to the Department’s ABC/M codes are:

Activity	ABC/M Code	FY 2007	FY 2008
Construct Dams/Water Storage Facilities	4N	44.1	21.8
Construct Water Conveyance Facilities	4C	34.9	28.4
Implement Environmental Recommendations	8K	22.6	35.3
Maintain Power Facilities	4P	17.1	18.8
Reduce Salt Loading into Colorado River	8H	16.1	11.6
Operate Dams/Water Storage Facilities	4H	14.5	20.3
Maintain Water Conveyance Facilities	4M	9.6	13.1
Assess Resource Use Impacts	G7	9.2	9.2
Operate Power Facilities	4T	9.2	10
Operate Water Conveyance Facilities	4J	5.6	6.4

Budget Formulation and Performance

The region begins its budget formulation process for a particular fiscal year more than two years prior to when that particular fiscal year budget is to be executed. This advanced planning process requires the region to assess its priorities and needs even before regional targets are provided by the Commissioner. Budget and program targets are based on past performance, operation and maintenance (O&M) requirements, deferred maintenance needs, Strategic Plan and PART performance measure targets, and other criteria.

The region uses Budget Formulation Workgroups to separately prioritize all of the Region's activities funded by the Water and Related Resources Appropriation in the following categories: Construction, Operations and Maintenance (O&M), Fish and Wildlife, Land Resources Management, Water Quality and Conservation, Planning, and all other. The region's ranking systems allows the region to prioritize work activities from a corporate perspective based on regional priorities and resources.

A Region Budget Oversight Team, consisting of Workgroup leads and Area Managers, then provides recommendations to the Regional Director for a region wide priority listing of all activities to be funded.

Budget Execution and Performance

Fiscal year funds and program accomplishment are monitored through close coordination with program and budget staff throughout the fiscal year. Monthly project forecasts of funds and fund utilization reports are provided to management at all levels. Briefings address various aspects of projects including staffing, budget, Strategic Plan targets and PART performance measures, project schedules, and technical information needed to ensure funds are effectively being utilized and/or shifted as needed for program accomplishment.

Goal Performance Table - Upper Colorado Region										
Target Codes:		SP = Strategic Plan measures				TBD = To Be Determined				
		PPI = Program Performance Improvement Measures				UNK = Prior year data unavailable				
		BUR = Bureau specific measures				NA = Long-term targets are inappropriate to determine at this time				
Type Codes		C = Cumulative measures		A = Annual		F = Future measures				
Federal Dollars Based on Obligated Amounts										
	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control										
Performance Measure										
535. Tons of salt loading prevented. Units represent additional tons. UC Region only (SP)	A	22,250	24,000	21,000	18,500	18,500	10,200*	12,700	2,500	16,900
Federal (\$000)		\$8,266	\$9,474	\$8,947	\$7,970	\$7,970	\$5,361	\$6,970	\$1,609	\$11,000
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$8,266	\$9,474	\$8,947	\$7,970	\$7,970	\$5,361	\$6,970	\$1,609	\$11,000
Actual/Projected cost per tons of salt loading		\$371.51	\$394.75	\$426.05	\$430.81	\$430.81	\$525.59	\$548.82	\$23.23	\$650.89
Contributing Projects/Programs:										
Comments: Beginning in FY 2007, only Basinwide Salinity Title II (UC Region) are shown. When amortized the cost of tons of salt removed currently is approximately \$30 per ton. * Fiscal year 2009, 2010, and 2013 targets/dollars have changed. The new numbers were provided by Kib Jacobson. The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. Assumptions:										
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Invasive Species										
Performance Measure										
444. Percent of baseline acres infested with invasive plant species that are controlled (SP) (Departmentwide Representative Performance Measure)	A	72% (866/1200)	117% (140/120)	100% (120/120)	70% (70/100)	140% (140/100)	70% (70/100)	0%	0%	0%
Federal (\$000)		\$564	\$946	\$299	\$285	\$285	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$564	\$946	\$299	\$285	\$285	\$0	\$0	\$0	\$0
Actual/Projected cost per gross acres		\$651.27	\$6,757.14	\$2,491.67	\$4,071.43	\$2,035.71	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs: Albuquerque, Western Colorado										
Comments: Acres to be treated are an estimate based upon the most current information. The program has no dollars for 2009 and 2010. *The numerator and denominator may change at the beginning of the FY once more accurate information becomes available. The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										
Performance Measure										
462. Percent of collections in DOI inventory in good condition (SP)	A	67% (8/12)	62% (8/13)	25% (3/12)	25% (3/12)	25% (3/12)	25% (3/12)	25% (3/12)	0%	25% (3/12)
Federal (\$000)		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$100
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$100
Actual/Projected cost per facility		\$12,500.00	\$12,500.00	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$0.00	\$33,333.33
Contributing Projects/Programs:										
Comments: FY 2007-13 target decreased due to definitional change to measure. Collections must be accessioned by Reclamation before a condition rating can be rendered. The 3 collections in the UC region target have been accessioned and received a rating of good. Total possible is actually 3. *The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually (SP)	A	0	0	1,459	1,459	1,493	1,459	1,459	0	1,459
Contributing Projects/Programs:										
Comments: Associated cost more appropriately captured in hydropower facility reliability rating.										
336. Responsible Development: Percent of time in forced outage (SP)	A	0.00%	2.50%	2.60%	2.20%	0.72%	2.20%	2.20%	0.00%	2.20%
Contributing Projects/Programs:										
Comments: Associated cost more appropriately captured in hydropower facility reliability rating.										
End Outcome Performance Measure: Appropriate Value										
Performance Measure										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost □5 percentage points. (SP)	A	Reported by Denver	Reported by Denver	Reported by Denver	Reported by Denver	Reported by Denver	Reported by Denver	Reported by Denver	0.00%	Reported by Denver
Contributing Projects/Programs:										
Comments: The goal was new for FY 2006 and replaced the former power cost benchmarking goal that cannot be reported because industry data are no longer available. The target is based on a 5-year rolling average using the past year data. Therefore, it is difficult to set specific targets without knowing final cost data from the previous fiscal year. Targets will be updated each year based on the previous 5-year data. The costs include both appropriated and non-appropriated O&M costs for power.										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating (SP)	A	100% (12/12)	100% (12/12)	100% (12/12)	83% (10/12)	100% (12/12)	83% (10/12)	83% (10/12)	0%	83% (10/12)
Federal (\$000)		\$2,654	\$2,602	\$3,782	\$2,532	\$2,532	\$5,658	\$8,303	\$4,254	\$3,003
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/Projected cost (\$000)		\$2,654	\$2,602	\$3,782	\$2,532	\$2,532	\$5,658	\$8,303	\$4,254	\$3,003
Actual /Projected cost per facility		\$221,166.67	\$216,833.33	\$315,166.67	\$253,200.00	\$211,000.00	\$565,800.00	\$830,300.00	\$264,500.00	\$300,300.00
Contributing Projects/Programs:										
Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The 2008-2013 targets are based on the age of the UC region facilities. The region considers acceptable decline to be 10 facilities in good condition. FRR scores for many facilities are in the low end of fair. As Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. The unit cost data represents neither the cost of conducting a FRR nor does it represent the cost of improving the condition of the powerplants. The budget numbers reflect carryover, adjustments, refined the costing process, work yet to be defined and the aging facilities in the UC region.										
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply										
Performance Measures										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods (SP)	A	Reported by Denver	91%	91%	85%	93%	85%	85%	0%	85%
Contributing Projects/Programs:										
Comments: The revised 2009-2013 targets are based on current outage schedules for rehabilitations. The outyear projections cannot be updated until outage schedules for future rehabilitation are determined. As Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. Although replacements take equipment off-line and may temporarily reduce availability, they are necessary to ensure power generation availability for the long-term. The UC 2009-13 targets were set at 85% which is close to the weighted yearly availability of 86.29% for 2007 and allows for scheduled runner replacements.										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										
Performance Measure										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF) (SP)	A	0.95	0.92	1.03	0.67	1.09	0.67	0.67	0	0.67
Contributing Projects/Programs:										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Comments: The amount of water delivered does not depend upon Reclamation's efficient use but the carry-over water storage in Reclamation reservoirs, how well we can project that supply, and how much the farmers actually ask for. The additional precipitation forecast will affect the water delivery in FY09-13. Long-term targets will be re-evaluated based upon the 10-year plan for water delivery (due to impacts of drought and unusual weather conditions). Costing information is not provided because Reclamation cannot control the amount of water available each year. The target is not influenced by the funding variable. *Targets for FY09-13 may be adjusted if approved by Regional Management.										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Amount of acre feet of restricted capacity. (SP)	A	11,839	11,839	11,839	100,674	100,674	88,835*	0*	0	0*
Contributing Projects/Programs:										
Comments: The AV Watkins dam safety restriction of 88,835 af was added to the FY08 target. A new ABC code will be developed for costing this measure. A management decision was made to not count the El Vado restriction in fiscal year 2009 because it is not related to dam safety. With regard to AV Watkins, the restriction will be lifted in the spring 2009. However, the filling rate will be controlled (as in first filling at a new dam) and if anything unusual occurs, the reservoir could be restricted until the situation is resolved. *Targets may be adjusted for FY09-13 for possible restriction. Further information is being gathered.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law. (SP)	A	100% (64/64)	100% (64/64)	99% (68/69)	91% (62/68)	100% (68/68)	91% (62/68)	91% (62/68)	0%	91% (62/68)
Contributing Projects/Programs:										
Comments: The FY 2007-2013 (total possible) numbers have been adjusted to reflect the change in projects on the audit list. This measure is not being costed. Costs are minimal.										
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average. (SP)	A	0	Baseline	Baseline	TBD	TBD	TBD	TBD	0	TBD
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (SP) (Bureauwide Representative Performance Measure)	A	100% (64/64)	98% (63/64)	100% (68/68)	88% (60/68)	97% (66/68)	95% (65/68)	95% (65/68)	0%	95% (65/68)
Federal (\$000)		\$37,842	\$32,320	\$38,927	\$35,829	\$35,829	\$37,850	\$26,545	\$11,305	\$26,545
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Total actual/projected costs (\$000)		\$37,842	\$32,320	\$38,927	\$35,829	\$35,829	\$37,850	\$26,545	\$11,305	\$26,545
Actual/Projected cost per facility (whole dollars)		\$591,281	\$513,016	\$572,456	\$597,150	\$542,864	\$582,308	\$408,385	-\$173,923	\$408,385

Contributing Projects/Programs: All projects with A40 and A50 funding. The unit cost for this measure is neither indicative of the cost to complete a FRR nor the cost to improve the condition of the facility.

Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The FY 2009 - 2013 target was raised due to a management decision. The region considers acceptable decline to be 3 facilities in poor conditions. The budget numbers reflect carryover, adjustments, refined the costing process, work yet to be defined and the aging facilities in the UC region. One dam was reclassified in late FY 2007 changing the FY2008-2012 total possible to 68.

End Outcome Performance Measure: Effective Water Management to Optimize Supply

Performance Measure

1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships. (SP)	A	0	0	Baseline	57,000	79,500	57,000	57,000	0	57,000
Federal (\$000)		\$1,777	\$1,632	\$4,265	\$5,496	\$5,496	\$3,107	\$2,734	\$759	\$2,734
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$1,777	\$1,632	\$4,265	\$5,496	\$5,496	\$3,107	\$2,734	\$759	\$2,734
Actual/Projected cost per acre foot		\$0.00	\$0.00	\$0.00	\$96.42	\$69.13	\$54.51	\$47.96	-\$6.55	\$47.96

Contributing Projects/ Programs: Geographically defined investigations and Bureauwide programs.

Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The additional 22,500 af in FY 2008 was a result of 1,012,500.00 paid to MRGCD per Agreed Court Order of 8/2/2000 in the Minnow v. Martinez litigation. This volume was not included in the anticipated FY08 target of 57,000 AF based water lease contracts. The performance measure was modified in the DOI Strategic Plan - FY 2007-2012. DOI changed the unit of measure from number of instruments (agreements, partnerships, mgt options) to acre feet and this is reflected in 2008, 2009 and 2012 targets. Accomplishment numbers for 2004-2006 were removed because they do not align with the scope of the revised measure definition. Costs are not shown because Reclamation has not yet adjusted it's ABC mapping to acknowledge the changed scope of the revised measure. There is currently no unit cost being represented because the measure is being baselined in FY 2007. Federal and non-Federal dollars will follow. Title-16 dollars will be moved to UIM 4.4.1. Assumptions:

End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements

Performance Measure

911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities] (SP)	A	100% (1/1)	100% (10/10)	100% (17/17)	70% (8/12)	70% (8/12)	70% (8/12)	70% (8/12)	0%	70% (8/12)
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Contributing Projects/Programs:

Comments: The number of audit findings are identified at the beginning of a new fiscal year. *Number of audit findings has not been determined for out years; therefore targets are estimated. The costs are too minimal to report. The FY 2008-2013 (total possible) numbers have been adjusted to reflect the change in projects on the audit list. This measure is not being costed. Costs are minimal.

End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects. (SP)	A	5,102	1,179	9,635	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected Cost per acre-foot (000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title XVI (Write-ins)				\$4.00*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Animas La-Plata*				\$68,894.00	\$60,939.00	\$60,393.00	\$51,125.00	\$54,188.00	\$3,063.00	0*
Contributing Projects/Programs:										
Comments: No target is set for FY 2008-12 because no funding is requested for any of the Title XVI projects. They are funded through write-ins*. 2007 actual column is total actual. Large negative numbers in fiscal year 2005 are due to negative expenses (reclassified expenses incurred in previous years to capitalized assets) in the NIIP project (fund E40) for \$(9.6 million). *No target is set for 2007-2012, no cost per acre feet can be calculated. Animas La-Plata dollars are not included in actual/projected costs. The 2013 dollars for Animas La-Plata has not been determined. The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.										
Reservoir (PPI) (A-F of new storage)	C/F	0	0	0	0	0	0	0	0	120,000
Constructed Conveyance Systems: CFS-Miles for reporting Construction under (PPI)	A	N/A	0	0	0	0	0	0	0	952
Ridges Basin Inlet Conduit		N/A	101	224	252	263	0	0	0	588
Navajo Nation Municipal Pipeline		N/A	0	0	0	0	36	284		404
Contributing Projects/Programs:										
Comments:										
Completed Conveyance Systems: CFS-Miles for Construction (PPI)	C/F	N/A	0	0	0	0	0	0	0	952
Contributing Projects/Programs:										
Comments:										
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
1565. Percent of priority recreation facilities that meet applicable accessibility standards (SP)	A	17% (32/187)	18% (34/187)	19% (36/191)	19% (36/191)	19% (36/189)	19% (36/189)	21% (39/189)	0%	21% (39/189)
Federal (\$000)		\$103	\$136	\$154	\$500	\$420	0*	\$121	\$121	\$125
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/Projected cost (\$000)		\$103	\$136	\$154	\$500	\$420	\$0	\$121	\$121	\$125
Actual /Projected cost per Site		\$3,218.75	\$4,000.00	\$4,277.78	\$13,888.89	\$11,666.67	\$0.00	\$3,102.56	\$3,102.56	\$3,205.13
Contributing Projects/Programs: Provo, Albuquerque, Western Colorado, Power, (Public Access and Safety)										
Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. No budget dollars for 2009. The total possible is not accurate and will be adjusted due to the completion of additional sites, closure of others, decisions made in the field, and adjustment to the ADMS database on the total number of sites. ADMS database in being revised and no data is available at this time. Total recreation cost for management, operations & maintenance, and accessibility improvements are included. GPRA measures needs to be revised to more accurately reflect cost being captured and measured. Future targets will need to be adjusted to reflect RLT decision to extend accessibility completion.										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										
560. Percent of customers satisfied with the value for fee paid (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost per fee paid		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only (SP)		0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines. (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Performance Measure: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index. (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Law Enforcement										
Performance Measure										
1566. Percent Reduction in Part I offenses (LC and SSLE only) (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only) (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover Police)										
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only) (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: UC Region does not participate in this measure.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities. (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only) (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover Police)										

**Animas-La Plata Project
Colorado River Storage Project
Participating Project**

LOCATION: This project is located in southwestern Colorado and northwestern New Mexico.

DESCRIPTION/JUSTIFICATION: The Colorado Ute Settlement Act Amendments of 2000 (Title III of P.L. 106-554, December 21, 2000) provide for implementation and completion of the development of the Animas-La Plata Project. The basic facilities to be constructed are Ridges Basin Dam and Lake Nighthorse; Durango Pumping Plant; Ridges Basin Inlet Conduit; and Navajo Nation Municipal Pipeline. Other significant activities include fish, wildlife, wetlands, and cultural resources mitigation.

The FY 2010 request includes \$55.1 million for the project. This level of funding will continue construction of the Navajo Nation Municipal Pipeline, filling of Lake Nighthorse, and completion of County Road 211 Relocation and other required relocations. In addition to construction funding, this request includes funding for continued operation and maintenance of improvements for wetland and wildlife mitigation lands associated with the project.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 96-301, Protect Archeological Resources in Southwestern Colorado, July 2, 1980; P.L. 100 585, Colorado Ute Indian Water Rights Settlement Act of 1988, November 3, 1988; P.L. 106-554, Colorado Ute Settlement Act Amendments of 2000, December 21, 2000; P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, November 19, 2005; P.L. 109-148, Department of Defense Appropriations Act, 2006, December 30, 2005.; P.L. 110-161, Consolidated Appropriations Act, 2008, December 26, 2007.

COMPLETION DATA: P.L. 109-103 authorized the appropriation of necessary funds through 2012. With the reduced level of funding for ALP in FY 2009, the overall project completion is now estimated to be 2013. Project completion estimate is 64 percent, as of September 30, 2008.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$46,196,000	\$52,937,000
Land Management and Development	426,000	211,000
Fish and Wildlife Management and Development	3,121,000	595,000
Facility Operations	249,000	445,000
Enacted/Request	49,992,000	54,188,000
Non-Federal 1/	1,001,000	1,058,000
Prior Year Funds	62,178	0
Total Program	51,055,178	\$55,246,000
Prior Year Funds/Non-Federal	(1,063,178)	(1,058,000)
Total Reclamation Allotment	\$49,992,000	\$54,188,000

1/ Non-Federal funding represents an estimate of upfront construction cost share contributions by Project Sponsors based upon the implementation of P.L. 108-447 and P.L. 109-148.

Animas-La Plata Project

Total Cost Information 1/

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$556,197,652	\$418,051,287	\$49,693,000	\$53,692,000	\$34,761,365
Non-Federal 2/	\$14,976,348	\$12,187,881	\$1,001,000	\$1,058,000	\$729,467
Total 3/	\$571,174,000	\$430,239,168	\$50,694,000	\$54,750,000	\$35,490,832

1/ Facility Operations and Land Management of the Mitigation Area costs are not included in this table (\$250,000 in FY 2008; \$299,000 in FY 2009; \$496,000 in FY2010).

2/ Non-Federal cost-share represents an estimate of upfront construction cost share contributions by Project Sponsors based upon implementation of P.L. 108-447 and P.L. 109-148. The estimate is based on the October 2008 (FY 2009) Interim Cost Allocation. Data will be updated when an FY 2010 Interim Cost Allocation is complete.

3/ Indexed to the October 2008 price level (FY 2009) from updated Construction Cost Estimate at the January 2003 base level of \$500,000,000. The Tribal Resource Fund (funded by Bureau of Indian Affairs), non-Federal recreation costs, and interest during construction are not included.

Cost Allocation and Methodology

Allocation	FY 2009 1/	FY 2010 2/
Irrigation (Set Aside) 3/	\$22,703,000	N/A
Municipal and Industrial (non-Indian)	76,029,000	N/A
Fish and Wildlife Enhancement	12,833,000	N/A
Wetlands, Fish and Wildlife Mitigation	55,653,000	N/A
Cultural Resources	23,314,000	N/A
Other (Indian Tribes) 4/	380,642,000	N/A
Total	\$571,174,000	N/A

1/ Data based upon FY 2008 Interim Cost Allocation subject to consultation with Project Sponsors.

2/ Data will be provided when an FY 2010 Interim Cost Allocation is complete.

3/ Sunk costs assigned to irrigation related features of the previous multipurpose project. The project as currently authorized does not include irrigation.

4/ Excludes \$40 million Tribal Resource Fund, funded by BIA.

METHODOLOGY: The methodology of the cost allocation has not been modified.

APPROPRIATION CEILING: Section 17 of the Colorado Ute Settlement Act Amendments authorizes Reclamation to obtain such appropriations as are necessary to complete construction. Consequently, the CRSP-authorized project ceiling is not applicable to the Animas-La Plata Project.

WORK PROPOSED FOR FY 2010:

Work to be Performed with Construction Funding

Water and Energy Management and Development - Continues constructing components of Navajo Nation Municipal Pipeline and filling of Lake Nighthorse. Completes construction of County Road 211 Relocation. Funding increase is required (and is a direct reflection of reduced FY 2009 funding levels) to meet cost, schedule and performance necessary to complete the Navajo Nation Municipal Pipeline, filling of Lake Nighthorse, and relocation of County Road 211 and other required relocations per current legislation.

	53,995,000
Non Federal - San Juan Water Commission and Colorado Water Resources and Power Development Authority	<u>(1,058,000)</u>
Subtotal, Water and Energy Management and Development	\$52,937,000

Land Management and Development - Cultural Resources Mitigation - Completes data recovery and reporting activities for Ridges Basin. Continues data recovery and reporting activities for Navajo Nation Municipal Pipeline and Mitigation Area. Funding decrease is a result of major field activities at Ridges Basin being completed.

	100,000
Land Management (Construction) - Continues management of project lands in the Ridges Basin area.	<u>60,000</u>
Subtotal, Land Management and Development	160,000

Fish and Wildlife Management and Development - Continues funding for fish and wildlife mitigation and monitoring activities. Continues coordination with the State of Colorado regarding potential development adjacent to Lake Nighthorse. Funding decreases as Fish and Wildlife Management and Development activities near completion and the Wildlife Mitigation for Facilities have been transferred to operation and maintenance (O&M) status.

	<u>595,000</u>
Subtotal – Construction Funding	53,692,000

Work to be Performed with Non-Construction Funding

Land Management and Development - Continues Management of ALP Mitigation Area.

Facility Operations - Begins oversight and coordination with ALP entities for O&M activities for all ALP facilities. Continues O&M of the wetland and wildlife habitat mitigation lands that have been transferred from construction. Reclamation will be responsible for contract oversight and management. Increase due to projection to begin the operation and maintenance management of the Animas La Plata Project.

	445,000
Subtotal – Non-Construction Funding	<u>496,000</u>

Reclamation Request **\$54,188,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Balmorhea Project

LOCATION: This project is located in western Texas in Reeves County.

DESCRIPTION/JUSTIFICATION: The Balmorhea Project furnishes a supplemental irrigation water supply to about 10,600 acres near the Town of Balmorhea, Texas. Originally developed by private interests, the project was reconstructed by the Bureau of Reclamation in 1947. Project features include Phantom Lake Canal, District Main Canal, Inlet Feeder Canal, Lower Parks Reservoir; and the Madera Diversion Dam, which was built by private interests and repaired by Reclamation. Water rights to all water flowing from Phantom Lake Spring in excess of 3,337 acre-feet annually were purchased by the United States. Water from the spring is conveyed by a canal to the irrigation system of the Reeves County Water Improvement District No. 1 (District). Reclamation's participation provides for continued oversight of facilities, and coordination with the Texas Parks and Wildlife Department and U.S. Fish and Wildlife Service to protect endangered fish species on site.

AUTHORIZATION: P.L. 398, Water Conservation and Utilization Act, August 11, 1939. Authorized by the President on April 15, 1944.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$38,000	\$41,000
Facility Operations	16,000	17,000
Enacted/Request	\$54,000	\$58,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$54,000	\$58,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$54,000	\$58,000

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Continues to provide stewardship for the maintenance of the fish propagation facility and endangered species endeavors, to include oversight and coordination with the Texas Parks and Wildlife Department and the United States Fish and Wildlife Service. **\$41,000**

Facility Operations - Continues routine water operations and maintenance of the Phantom Lake Spring located at Balmorhea, Texas. **17,000**

Reclamation Request **\$58,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Carlsbad Project

LOCATION: This project is located in southeastern New Mexico on the Pecos River in Eddy, Chaves, DeBaca, and Guadalupe counties.

DESCRIPTION/JUSTIFICATION: The project consists of facilities associated with Sumner Dam and Lake Sumner (previously Alamogordo Dam and Reservoir), Brantley Dam and Reservoir, Avalon Dam and Reservoir, and a 210 mile distribution and drainage system to irrigate 25,055 acres in the Carlsbad Irrigation District. Reclamation reimburses the Carlsbad Irrigation District for the portions of operation and maintenance of Brantley and Avalon Dams and Reservoirs that the water users are not required to pay. Carlsbad Irrigation District pays all of the operation and maintenance costs for Sumner Dam. Title transfer to the Carlsbad Irrigation District of the distribution facilities and acquired lands was completed in July 2001.

The project activities include review of operation and maintenance inspections and associated reporting and contracting activities, environmental support of ongoing and future operations, land management support, recreation oversight activities, rights-of-use, grazing leases, and boundary and flood control monitoring.

Reclamation provides funding for an operation and maintenance contract with the State of New Mexico Department of Game and Fish for wildlife management at Brantley Dam. Reclamation participates in fish and wildlife mitigation activities, environmental activities for the re-operation of Sumner and Brantley Dams, and the biological assessment and studies on endangered fish and birds on the Pecos River.

Reclamation acquires supplemental water and implements the 2006-2016 Biological Opinion and the July 19, 2006 Record of Decision for Carlsbad Project Water Operations and Water Supply Conservation.

AUTHORIZATION: The Secretary of the Interior authorized the Carlsbad Project (November 28, 1905) and the President authorized Sumner Dam (November 6, 1935) in accordance with the provisions of the Reclamation Act of 1902, June 17, 1902; P.L. 396, Alamogordo Dam and Reservoir, Carlsbad Project, August 11, 1939; P.L. 92-514 Reclamation Project Authorization Act of 1972, Oct. 20, 1972, which authorized Brantley Dam and Reservoir; P.L. 93-447 Sumner Dam and Lake Sumner, October 17, 1974.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$174,000
Land Management and Development	378,000	377,000
Fish and Wildlife Management and Development	2,057,000	2,064,000
Facility Operations	777,000	837,000
Facility Maintenance and Rehabilitation	314,000	267,000
Enacted/Request	\$3,526,000	\$3,719,000
Non-Federal	255,000	95,000
Prior Year Funds	0	0
Total Program	\$3,781,000	\$3,814,000
Prior Year Funds/Non-Federal	(255,000)	(95,000)
Total Reclamation Allotment	\$3,526,000	\$3,719,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Resumes participation in the Pecos water rights adjudication process, litigation, and contract administration activities. Increase in funding is due to reestablishment of these activities. **\$174,000**

Land Management and Development - Continues cultural resource surveys. Continues actions to ensure protection and utilization of project resources at Brantley and Avalon dams. Continues general land management activities within project boundaries which include support associated with grazing, rights-of-use, law enforcement, and emergency response to areas around Brantley Reservoir. **377,000**

Fish and Wildlife Management and Development - Continues fish and wildlife mitigation contract and coordination with New Mexico Department of Game and Fish for operation and maintenance of Brantley waterfowl and wildlife areas. **235,000**

Continues to acquire water to offset new depletions and to meet Endangered Species Act flow targets for the Pecos bluntnose shiner as specified in the 2006-2016 Biological Opinion. **1,000,000**

Continues to meet the 2006-2016 Biological Opinion for Carlsbad Project Water Operations and Water Supply Conservation and conduct environmental compliance and monitoring to support Carlsbad Project activities. Continues activities to minimize take of the Pecos bluntnose shiner and the interior least tern, a Federally endangered bird; monitoring and assessing the effects of water operations on shiner and least tern populations; restoring and enhancing shiner and least tern habitats; monitoring contract performance to comply with mitigation commitments; and establishing a shiner refugia in drought years. In concert with the New Mexico Interstate Stream Commission, continues maintenance on the Pecos River Ware Decision Support Model and conducting model analyses. Continues environmental review and compliance of Carlsbad Project oil and gas activities, facility repairs, State Parks work, and Reclamation licensing activities. **829,000**

Subtotal, Fish and Wildlife Management and Development **2,064,000**

Carlsbad Project

Facility Operations - Continues activities for flood control and other project purposes to assure delivery of services and benefits. Continues management and oversight of the emergency management program.

892,000

Non-Federal - Carlsbad Irrigation District

(55,000)

Subtotal, Facility Operations

837,000

Facility Maintenance and Rehabilitation - Continues oversight of Sumner Dam radial gate rehabilitation, annual inspection checklists, safety of dams status reports on Brantley and Avalon Dams, and miscellaneous bureauwide program reviews, updates and meetings. Increase is due to work on Sumner Radial gates.

307,000

Non-Federal - Carlsbad Irrigation District

(40,000)

Subtotal, Facility Maintenance and Rehabilitation

267,000

Reclamation Request

\$3,719,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Collbran Project

LOCATION: The project is located on the Grand Mesa near Grand Junction, in western Colorado.

DESCRIPTION/JUSTIFICATION: The Collbran Project developed major parts of the unused water in Plateau Creek and its principal tributaries. The project consists of the Vega Dam and Reservoir, two powerplants, two major diversion dams, 37 miles of canal, and about 18 miles of pipeline and penstock. The project provides full irrigation for 2,500 acres and supplemental irrigation for 19,000 acres. The two powerplants have a combined generating capacity of 13,500 kilowatts. The Collbran Water Conservancy District operates all irrigation facilities and Reclamation operates the power facilities.

AUTHORIZATION: P.L. 82-445, Collbran Project, July 3, 1952; P.L. 89-72, Federal Water Projects Recreation Act, July 9, 1965; July 19, 1965; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title XXVIII, the Reclamation Recreation Management Act of 1992, Oct. 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; and Manage or Influence Resource Use - Hydropower.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$73,000	\$74,000
Land Management and Development	79,000	116,000
Facility Operations	1,238,000	1,321,000
Facility Maintenance and Rehabilitation	107,000	2,374,000
Enacted/Request	\$1,497,000	\$3,885,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,497,000	\$3,885,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,497,000	\$3,885,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues actions necessary to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, administration and protection of existing water rights, and development of new water rights. **\$74,000**

Land Management and Development - Continues hazardous materials audit. Continues oversight and management of land resources, land resource management agreements, and recreation management. **116,000**

Facility Operations - Continues dam tenders training, essential direct operations necessary for the delivery and storage of water at the Upper and Lower Molina Powerplants; updating standing operating

procedures, and assisting entities downstream from Reclamation facilities in preparing and implementing emergency action plans. Continues routine maintenance on the infrastructure required to deliver project benefits; contractual Federal share of the maintenance costs of Vega Dam and Reservoir, and Southside Canal; direct maintenance for the delivery and storage of water, and for the power plant; operation of the Grand Mesa Collection System to deliver water for power generation at the Upper and Lower Molina Powerplants; and to provide irrigation water in dry years. **1,321,000**

Facility Maintenance and Rehabilitation - Begins replacement of generator equipment; battery chargers; UPS system; U&L Molina transformers; and air compressors. Continues inspections and maintenance of Type 1 and 2 bridges, examination of project structures for safety evaluation of existing dams, review of operation and maintenance program, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. Increase due to the above new start Replacements, Additions, Extraordinary Maintenance items. **2,374,000**

Reclamation Request **\$3,885,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado Investigations Program

LOCATION: This program is located in the river basins on the western slope of the State of Colorado.

DESCRIPTION/JUSTIFICATION: Many of the issues currently confronting local, state and Federal water resource managers in the state are associated with the need to meet growing water demands. In addition to changes in traditional irrigation, municipal, and industrial needs, the public's desire to manage water for recreational and environmental needs in Colorado is increasing. Compounding these issues are efforts to recover endangered species in the Colorado and San Juan River basins and satisfy Native American water rights claims in the San Juan River Basin. These competing demands highlight the need to evaluate the operation of Reclamation's facilities, both individually and from an integrated system-wide perspective. Opportunities exist to enhance water yield, to maximize hydropower generation, to minimize the need for new facilities, and to restore aquatic ecosystems.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 91-190, National Environmental Policy Act of 1969; and P.L. 93-205, the Endangered Species Act, December 28, 1973, as amended.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$175,000	\$300,000
Enacted/Request	\$175,000	\$300,000
Non-Federal	175,000	300,000
Prior Year Funds	0	0
Total Program	\$350,000	\$600,000
Prior Year Funds/Non-Federal	(175,000)	(300,000)
Total Reclamation Allotment	\$175,000	\$300,000

COST-SHARING: Cost sharing will be provided the Colorado Water Conservation Board, Colorado River Water Conservation District, Denver Water Board, Northern Colorado Water Conservancy District, and Orchard Mesa Irrigation District. Cash and in-kind services will be provided.

Water and Energy Management and Development - Completes work on plans for a canal automation system for the Orchard Mesa Irrigation District, a component of Reclamation's Grand Valley Project. Initial estimates indicate that approximately 31,000 acre-feet of water can be conserved and redirected to address growing needs for human water supplies as well as improving habitat conditions for endangered fish. Based on a similar project completed in FY 2004, it is estimated that this conserved water can be developed by non-federal cost share partners for approximately \$15 - \$20 per acre-foot.

(FY 2006 - FY 2009)	\$600,000
Non-Federal	<u>(300,000)</u>

Reclamation Request	\$300,000
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Colorado River Basin Salinity Control Program Title II – Basinwide Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Salinity damages to municipal and agricultural water users of Colorado River water are currently over \$300 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

P.L. 104-20 authorized Reclamation, through the Basinwide Program, to take advantage of new, cost-effective opportunities to control salinity anywhere in the Basin. The Act authorizes Reclamation to be responsive to private proposals and work with non-Federal entities to take advantage of opportunities as they arise. Through the Basinwide Program, Reclamation solicits, ranks, and selects new salinity control projects based on a competitive process open to the public. Construction cooperative agreements are awarded with selected proponents and are limited to about five years in duration. Funds collected into the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund (Basin Funds) from a surcharge on power produced at Reclamation facilities can be advanced to cost-share 30 percent of the cost of the Basinwide Program and USDA Salinity Program.

AUTHORIZATION: P.L. 93 320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000; and P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

COMPLETION DATA: As of September 30, 2009 the Federal portion of the project is 69 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Improve Health of Watersheds, Landscapes, and Marine Resources.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$5,361,000	\$6,970,000
Enacted/Request	\$5,361,000	\$6,970,000
Cost-Share from Basin Funds 1/	9,669,000	10,701,000
Prior Year Funds	0	0
Total Program	\$15,030,000	\$17,671,000
Prior Year Funds/Non-Federal (Revenues)	(9,669,000)	(10,701,000)
Total Reclamation Allotment	\$5,361,000	\$6,970,000

1/ Cost-share portion for the Basinwide Program and the USDA Salinity Program advanced from the Basin Funds. Previously these amounts were labeled as Non-Federal (Revenues).

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation 1/	\$599,085,000	\$403,990,140	\$5,361,000	\$6,970,000	\$182,763,860
Cost-Sharing 2/	260,166,000	171,315,044	2,298,000	2,987,000	\$83,565,956
Other 3/	73,000,000	48,278,508	7,371,000	7,714,000	\$9,636,492
Total	\$932,251,000	\$623,583,692	\$15,030,000	\$17,671,000	\$275,966,308

1/ See "Appropriation Ceiling" explanation below.

2/ Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund.

3/ Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund for the USDA Salinity Program.

COST-SHARING: P.L. 104-127 authorizes the option of cost-sharing in lieu of repayment for the salinity program if funds are available (other the program is paid with interest). Thirty percent of the cost of the Basinwide and the USDA Salinity Programs are reimbursed from the Basin Funds and can be repaid the year following expenditure or over a period of time with interest.

APPROPRIATION CEILING: Appropriations authorized for all units is \$599,085,000 (October 2010 price levels). The amount available for the Basinwide Program is \$182,763,860. The amount of ceiling remaining in the Federal obligation for the Basinwide Program is \$182,763,860. This authorization is adequate to complete the project as currently proposed. Previously, only the original authorized construction amount of \$175,000,000 was shown. The new amount represents authorized indexing.

WORK PROPOSED FOR FY 2010

Water and Energy Management and Development - Colorado River Basin Salinity Control Program -
 Continues to award contracts to protect water quality according to the most cost effective proposals to reduce salinity. Increase is due to complete additional salinity projects. \$17,671,000
 30% cost-share from Basin Funds (Basinwide Program) (2,987,000)
 30% cost-share from Basin Funds (USDA Program) (7,714,000)

Reclamation Request

\$6,970,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Project Repayment for FY 2010
Status of NEPA Compliance

Colorado River Storage Project, Section 5

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The four initial units of the Colorado River Storage Project (CRSP) include Glen Canyon Dam, Reservoir, and Power plant; Wayne N. Aspinall Dams, Reservoirs, and Power plants; Flaming Gorge Dam, Reservoir, and Power plant; and Navajo Dam and Reservoir. Currently funded participating projects include: Bostwick Park, Central Utah (including the Bonneville, Jensen, and Vernal Units), Dallas Creek, Dolores, Emery County, Florida, Hammond, Lyman, Paonia, San Juan-Chama, Silt, and Smith Fork. The Eden Project is a participating project only to the extent that CRSP power revenues are being used to repay construction costs of the irrigation features which are not reimbursable by the water users.

Continued oversight of the operation and maintenance provided by the participating projects is needed to ensure the preservation of the Federal investment. Non-reimbursable operation and maintenance activities as required by law, legal agreement, or Reclamation policy also need to be continued.

The Navajo Indian Irrigation Project, also a participating project, is funded by the Bureau of Indian Affairs, but is being built by Reclamation. The Animas-La Plata Project, a CRSP participating project, is listed separately, as are the Recreation and Fish and Wildlife facilities for the Glen Canyon, and Wayne N. Aspinall Units (See CRSP Section 8). Funding from revenues produced by the project for power and related features of the CRSP are described in the Revenue Financed Programs section.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 68, Interior Appropriations Act of 1940, May 10, 1939; P.L. 117, Paonia Project, June 25, 1947; P.L. 132, Completion of Eden Project, June 28, 1949; P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 88-568, Colorado River Storage Project, September 2, 1964; P.L. 90-537, Colorado River Basin Project Act of September 30, 1968; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title II-VI Central Utah Project Completion Act, October 30, 1992; P.L. 98-569, October 30, 1984 (authorized salinity control as a purpose of the Dolores Project and combines features of the McElmo Creek Unit, Colorado River Water Quality Improvement Program, with the Dolores Project); P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost-sharing from Basin Funds in lieu of repayment for the salinity program, April 14, 1996.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Sustain Desired Biological Communities; Deliver Water; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$405,000	\$707,000
Land Management and Development	1,302,000	2,701,000
Fish and Wildlife Management and Development	51,000	41,000
Facility Operations	3,004,000	3,567,000
Facility Maintenance and Rehabilitation	862,000	1,321,000
Enacted/Request	\$5,624,000	\$8,337,000
Non-Federal 1/	3,394,000	3,631,000
Prior Year Funds	80,000	0
Total Program	\$9,098,000	\$11,968,000
Prior Year Funds/Non-Federal	(3,474,000)	(3,631,000)
Total Reclamation Allotment	\$5,624,000	\$8,337,000

1/ Includes \$133,000 for the Dolores Project in FY 2009 and \$276,000 for FY 2010 from Revenue Financed Programs

WORK PROPOSED FOR FY 2010:

Bonneville Unit, Central Utah Project - Continues recreation rehabilitation at Starvation reservoir, cost-shared with the State of Utah. Continues water right activities to include protecting project water rights from the activities of others that may adversely impact project operations. Continues land resource management and compliance activities associated with administering project lands and recreation management oversight for project facilities. Continues to perform overview of flood control operations at Jordanelle and Starvation dams. Continues to provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues to provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans and development or revision to Reclamation's emergency action plans. Continues contract obligation of the United States to pay the Central Utah Water Conservancy District costs assigned to non-reimbursable functions. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. Increase due to the need to provide adequate level of funding for operation and maintenance related activities on project facilities, emphasizing automated data collection activities on project facilities, and recreation rehabilitation at Starvation Dam.

	3,319,000	
Non-Federal - State of Utah	<u>(800,000)</u>	\$2,519,000

Bostwick Park Project - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land resources management, land use agreements, hazardous material inventory, and resource management reviews. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tender training, implementing early warning systems, and reimbursement to Bostwick Park Water Conservancy District for operation and maintenance of project facilities. Continues examination of existing structures, bridge inspections, and instrumentation reviews.

239,000

Colorado River Storage Project (Initial Units) - Continues Biological Opinion requirements for Flaming Gorge Dam and Reservoir. Continues additional management functions. Continues the reallocation process by examining benefits of selected purposes of the Initial Units.

92,000

Dallas Creek Project - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, water quality monitoring, and water administration. Continues land resources management, hazardous materials inventory, and land use agreements administration. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tender training, flood control activities, early warning system, and reimbursement to Tri County Water Conservancy District for cost of operations, maintenance, recreation management, and replacement of features chargeable to fish and wildlife. Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **503,000**

Dolores Project - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions, water quality monitoring and salinity monitoring to verify reduction benefits. Continues oversight management and land use agreements. Continues administration of water releases scheduling including annual operating plan in coordination with McPhee Reservoir Spill committee and other entities, updating standing operating procedures, preparing and updating emergency action plans, and recreation management. Continues dam tender training, dam instrumentation reviews, operation and maintenance activities, and salinity mitigation. Continues examination of existing project facilities and instrumentation activities. **1,139,000**
 Non-Federal - Power Users in Basin States (Revenues) **(276,000)**
863,000

Eden Project - Continues administering project lands and compliance activities associated with the land management of project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of the associated facilities being operated and maintained by water user entities and oversight of the examination of existing structures program. Increase due to need to provide adequate level of funding for land resource management related activities on project facilities. Increase needed for adequate level of funding of oversight activities, land resource management activities, and operation and maintenance activities on project facilities. **209,000**

Emery County Project - Continues activities associated with compliance, administering project lands, and management oversight for project facilities. Continues to perform reservoir operating plans, river and reservoir modeling, and defining facility security measures at project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities. Continues annual review and oversight of the examination of existing structures program. Increase due to need to provide adequate level of funding for land resource management related activities on project facilities. Increase needed for adequate level of funding of oversight activities and operation and maintenance activities on project facilities. **140,000**

Florida Project - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions, and water quality monitoring. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues examination of existing project facilities and instrumentation activities. **292,000**

Hammond Project - Continues contract administration activities, water quality monitoring and public access and safety activities. Continues land use inventories and land use agreements. Continues basic operations and maintenance activities, including emergency action plan and dam tender training.

159,000

Jensen Unit, Central Utah Project - Continues contract repayment administration for projects. Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities associated with project lands. Continues to: perform overview of flood control operations at Red Fleet dam; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; and development or revision to Reclamation's emergency action plans. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. Increase needed for adequate level of funding of oversight activities, land resource management activities, and operation and maintenance activities on project facilities.

311,000

Lyman Project - Continues contract repayment administration for projects. Continues activities associated with administering project lands. Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities and review and oversight of the examination of existing structures program. Increase needed for adequate level of funding of oversight activities and operation and maintenance activities on project facilities. 99,000

Navajo Unit - Continues funding for water quality monitoring and essential management functions. Continues cost share for recreation facilities operation and maintenance activities in conjunction with the State of Colorado.

962,000

Non-Federal - States of Colorado and New Mexico

(195,000)

767,000

Paonia Project - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, water administration, and water quality activities. Continues oversight and management of land resources. Continues operations and maintenance of recreation facilities, flood control activities, early warning by remote monitoring, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, and dam tender training. There is a 50/50 cost share for the operations and maintenance of the recreation facilities. Continues examination of existing structures activities to ensure safety of public, review of operation and maintenance program, instrumentation reviews, and bridge inspections.

356,000

Non-Federal - State of Colorado

(6,000)

350,000

San Juan-Chama Project - Continues non-reimbursable maintenance activities. Continues contract administration, hazardous materials review, processing of licenses, leases, permits, and addressing trespass and landowner issues and public concerns, including environmental and cultural resources. Continues land resource activities as outlined in the resource management implementation plan. Continues environmental support for increased operation and maintenance activities (dam and road maintenance, material removal, vegetation management, sediment sluicing), as needed for title transfer investigations and requests to modify diversion dam bypasses. Continues ongoing activities which

require environmental review under Clean Water Act Section 404, National Environmental Policy Act, Endangered Species Act and/or National Historic Act. Continues the operation of Heron Dam, diversion works, canals, removing sediment, and maintaining automation works at Oso, Little Oso, and Blanco Diversion dams, operation and maintenance on concrete lined tunnels and open channel, operation and maintenance of project facilities, water accounting, and oversight of the operation of Nambe Falls Dam and Reservoir. Non-Federal - City of Albuquerque, Middle Rio Grande Conservancy District, County and City of Santa Fe and Public Services Company, Pojoaque Valley Irrigation District, Village of Los Lunas, Village of Taos Sky Valley, City of Espanola, Town of Taos, Town of Bernalillo, Town of Belen, and the Village of Red River, and the Jicarrilla Apache Tribe.

	2,692,000	
	<u>(2,074,000)</u>	618,000

Seedskaadee Project - Continues recreation management necessary to administer the contract with the managing agency to ensure compliance with Federal laws and regulations for public use at the reservoir.

		95,000
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Silt Project - Continues administration and compliance activities for repayment, operation and maintenance, water services, water rights issues, carriage contract administration and development, water administration, and water quality activities. Continues oversight management of land resources administration. Continues dam tender training, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, and 50/50 cost-share of operation and maintenance of recreation facilities with the State of Colorado. Continues bridge inspections, examination of existing structures activities to ensure safety of public, and instrumentation reviews.

	626,000	
Non-Federal - State of Colorado	<u>(156,000)</u>	470,000

Smith Fork Project - Continues administration and compliance activities for repayment, operation and maintenance, water services, carriage contract administration and development, water rights administration, and water quality activities. Continues oversight and management of land resources, and land use agreements. Continues operation and maintenance of recreation facilities, dam tender training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. There is a 50/50 cost share for the operation and maintenance of the recreation facilities. Continues examination of existing structures, scheduled bridge inspection activities to ensure safety of public, and instrumentation reviews.

	520,000	
Non-Federal - State of Colorado	<u>(124,000)</u>	396,000

Vernal Unit, Utah Project - Continues essential management functions of the area office. Continues activities associated with administering project lands, the recreation management contract and oversight for project facilities, and compliance activities associated with project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project and review and oversight of the examination of existing structures program. Increase needed for adequate level of funding for land resource management activities, and operation and maintenance activities on project facilities.

		<u>215,000</u>
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Reclamation Request		\$8,337,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Colorado River Storage Project, Section 8
Recreational and Fish and Wildlife Facilities
Glen Canyon Unit, Arizona
Wayne N. Aspinall Storage Unit, Colorado**

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, and Wyoming.

DESCRIPTION/JUSTIFICATION: Section 8 of the Colorado River Storage Project (CRSP) Act, enacted April 11, 1956, authorized and directed the Secretary of the Interior to investigate, plan, construct, operate, and maintain (1) public recreational facilities on lands withdrawn or acquired for the development of the Colorado River Storage Project, or participating projects, to conserve the scenery; the natural, historic, and archeological objects; and the wildlife on said lands and to provide for the public use and enjoyment of the same and to the water areas created by these projects by such means as are consistent with the primary purposes of said projects; and (2) facilities to mitigate losses of, and improve conditions for, the propagation of fish and wildlife.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965; P.L. 93-205, Endangered Species Act of 1973; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992.

COMPLETION DATA: Reclamation committed to carry out conservation measures in the 2007 Shortage Guidelines Biological Opinion and 2008 Biological Opinion on Glen Canyon Dam operations. The Shortage Guidelines Biological Opinion is in effect through 2026 and the Glen Canyon Dam Biological Opinion covers the period 2008-2012.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; and Protect Cultural and Natural Heritage Resources.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	100,000	100,000
Fish and Wildlife Management and Development	551,000	2,610,000
Enacted/Request	\$651,000	\$2,710,000
Non-Federal	879,000	879,000
Prior Year Funds	1,200,000	0
Total Program	\$2,730,000	\$3,589,000
Prior Year Funds/Non-Federal	(2,079,000)	(879,000)
Total Reclamation Allotment	\$651,000	\$2,710,000

APPROPRIATION CEILING: The Glen Canyon Unit was originally authorized by P.L. 84-485 in 1956 as part of the Colorado River Storage Project. No separate appropriation ceiling was kept for individual units of the project. Glen Canyon Dam and Powerplant were completed in 1966. In 1973, the Endangered Species Act was enacted adding new regulatory requirements. The 2008 Biological Opinion requires implementation of conservation measures for endangered fish. All costs related to this effort are deemed required by "general legislation" and thus have no appropriation ceiling requirements.

WORK PROPOSED FOR FY 2010:

Land Management and Development - Glen Canyon Unit - Continues collection management tasks of Glen Canyon archaeological collections of the Museum of Northern Arizona, Utah Museum of Natural History, and Museum of New Mexico. Additional storage of collections of museum property is located at Western Wyoming Community College, Anasazi Heritage Center, and Texas Archeological Research Lab. **\$100,000**

Fish and Wildlife Management and Development - Glen Canyon Unit - Continues implementation of requirements of 2007 and 2008 Biological Opinions, including near shore ecology studies, translocation of humpback chub, endangered fish refuge, non-native fish control, and other conservation measures. **2,000,000**

Wayne N. Aspinall Storage Unit - Continues environmental studies and investigations work pursuant to Biological Opinion to include hydrology and operational studies, fishery, recreation, hydropower, socio-economic, water quality, wildlife and wetlands impacts and studies, coordination of Reclamation activities with those of other cooperating entities and agencies, and the development of documents. Continues acquisition of fishing easements along the Gunnison River and its tributaries as part of the Aspinall Unit mitigation program. Increased funding is for acquisition of fishing easements along the Gunnison River. **1,489,000**

Non-Federal - Fish and Wildlife Management Development **(879,000)**

Subtotal, Fish and Wildlife Management and Development **610,000**

Reclamation Request \$2,710,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Water Quality Improvement Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$300 million per year. The salinity program is designed to meet the objectives of the Colorado River Basin Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000; and P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$64,000	\$117,000
Enacted/Request	\$64,000	\$117,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$64,000	\$117,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$64,000	\$117,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues investigations to develop a comprehensive cost-effective program for salinity control in the Colorado River Basin. Continues program development, management, coordination, economic impact and effectiveness analysis, environmental compliance, and evaluating compliance with the water quality standards. Increase is due to revised estimate of investigation needs.

Reclamation Request

\$117,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Eastern New Mexico Investigations Program

LOCATION: This program is located in the eastern portion of New Mexico, including the Pecos and Canadian River basins within New Mexico in Colfax, More, Harding, San Miguel, Quay, Guadalupe and DeBaca counties.

DESCRIPTION/JUSTIFICATION: This program provides a framework for Reclamation to carry out studies and planning investigations that will promote improved water management in eastern New Mexico. Under this program, Reclamation works with a number of partners and stakeholders including the State of New Mexico, Carlsbad Irrigation District, and other state, Federal, and local entities to develop and conduct studies and investigations. Water related issues in eastern New Mexico are primarily related to meeting growing and changing demands with a limited supply. Threatened and endangered species, interstate compacts, and finite groundwater resources are prominent concerns.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Tucumcari Project Act of August 2, 1937, as amended, authorizing the Tucumcari Project, in eastern New Mexico; P.L. 92-514 Title II, Brantley Project, Pecos River Basin, New Mexico; The P.L. 92-514 Reclamation Project Authorization Act of 1972, October 20, 1972.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$50,000
Enacted/Request	\$0	\$50,000
Non-Federal	0	50,000
Prior Year Funds	0	0
Total Program	\$0	\$100,000
Prior Year Funds/Non-Federal	0	(50,000)
Total Reclamation Allotment	\$0	\$50,000

COST SHARING: Las Vegas and Portales NM; other municipalities; and the State of New Mexico.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Resumes building on regional and state water plans to meet current and future water needs. Provides planning expertise and technical assistance to communities located in the geographic area for development of these plans. Increase in estimated completion date is due to the expansion of demand for additional planning and technical assistance for support of future rural water program requests. (FY 2010 - FY 2013) 100,000
 Non-Federal - State of New Mexico (50,000)

Reclamation Request **\$50,000**

SEE APPENDIX FOR: Obligations by function for Operating Projects

Endangered Species Recovery Implementation Program

LOCATION: States participating in this program include Colorado, New Mexico, Texas, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The goal of the program is to develop and implement a program for the preservation, conservation, and recovery of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Upper Colorado River Basin and to take actions to conserve and recover declining species. Funding participants include the States of Colorado, New Mexico, Texas, Utah, and Wyoming, as well as the Fish and Wildlife Service, Bureau of Indian Affairs and Bureau of Land Management. Recent legislation requires non-Federal cost-sharing for capital improvements in the Upper Colorado and San Juan River Basins.

The Upper Colorado Recovery Implementation Program was formally established in January 1988. A similar program was subsequently developed for the San Juan River Basin in 1992. These two recovery programs are intended to go beyond removal of jeopardy to the recovery of four species of endangered fish while allowing the states to develop their full compact water entitlement, in compliance with interstate compacts and various laws. Work is focused on: Habitat Management - providing and protecting in-stream flows; Habitat Development and Maintenance - fish ladders, fish screens, levee removal, and flooded bottom land restoration; Augmentation and Conservation of Genetic Integrity - propagation facilities, and stocking efforts; and non-native and sportfish management. This program also provides funding to conserve other aquatic and terrestrial endangered species by supporting efforts to restore habitat and conserve and recover declining species.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000, as amended by P.L. 107-375, December 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006, P.L. 111-11, Omnibus Public Land and Management Act of 2009, March 30, 2009.

COMPLETION DATA: As of September 30, 2008, the Federal portion of this program is 60 percent complete. Current legislation authorizes funding capital projects for the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program only through FY 2023..

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$6,976,000	\$3,569,000
Enacted/Request	\$6,976,000	\$3,569,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$6,976,000	\$3,569,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$6,976,000	\$3,569,000

Total Cost Information

	Total Estimated Cost 1/	Total to 9/30/08 2/	FY 2009	FY 2010	Balance to Complete
Reclamation	\$105,608,000	\$78,150,418	\$6,976,000	\$3,569,000	\$16,912,582
Non-Federal (States)	17,338,000	13,778,545	0	0	3,559,455
CRSP Revenues	17,000,000	16,921,037	0	0	78,963
Total	\$139,946,000	\$108,850,000	\$6,976,000	\$3,569,000	\$20,551,000

1/ Includes \$11.6 million for Reclamation activities to avoid jeopardy.

2/ Includes costs incurred before P.L. 106-392 was enacted of approximately \$20 million.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife Management and Development 1/	\$138,479,000	\$139,946,000

1/ Increase from FY 2009 in the amount of \$1,467,000 is due to indexing.

METHODOLOGY: The methodology of cost allocation has not been modified.

APPROPRIATION CEILING: The current authorizing legislation for the Programs expires September 30, 2010. With indexing as authorized, the Federal cost ceiling for the Upper Colorado Program is approximately \$86 million. The comparable Federal obligation is \$83 million. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED IN FY 2010:

Fish and Wildlife Management and Development - Continues management of endangered species initiatives focusing on enhancement of declining species to prevent the need to list them and other activities to avoid jeopardy within the Upper Colorado River Basin, Pecos River Basin, Rio Grande Basin and Bonneville Basin, including participation in studies of life history of declining species. **\$400,000**

San Juan River Basin Program Management - Continues to prepare Capital Improvement Program annual budgets for submission to Reclamation's budgeting process, transferring the Capital Improvement Program funds to the appropriate entities, contract administration, and tracking expenditures **50,000**

San Juan River Basin Fruitland Fish Passage - Begins planning and designing fish passage on the Fruitland Canal Company diversion dam. **200,000**

San Juan River Basin Arizona Public Service Fish Passage - Completes construction of the fish passage on Arizona Public Service diversion dam. Increase is due to project moving from design to permitting phase to construction. **1,700,000**

Tusher Wash Fish Screen - Re-start design data collection, preparation of designs and specifications environmental permitting and cultural resources activities in anticipation of making an award in 2011. Increase is due to re-start of the design process. **500,000**

Orchard Mesa Irrigation District Canal Automation - Begins design data collection, preparation of designs and specifications environmental permitting and cultural resources activities in anticipation of making an award in 2011. Increase is due to beginning of the design process. **469,000**

Upper Colorado Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continue participation in various recovery program activities to determine best path to recovery. Continue efforts to address concerns and issues associated with construction of capital projects under the Upper Colorado Recovery. **250,000**

Reclamation Request **\$3,569,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Fruitgrowers Dam Project

LOCATION: This project is located in western Colorado near the City of Delta, Colorado.

DESCRIPTION/JUSTIFICATION: The project furnishes an irrigation water supply to 2,700 acres. Reclamation structures include Fruitgrowers Dam, Dry Creek Diversion Dam, and Dry Creek Dam.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 36, Advances to the Reclamation Fund, June 25, 1910. The President authorized construction on January 11, 1938.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$15,000	\$21,000
Land Management and Development	54,000	78,000
Facility Operations	64,000	69,000
Facility Maintenance and Rehabilitation	85,000	91,000
Enacted/Request	\$218,000	\$259,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$218,000	\$259,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$218,000	\$259,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues administration and compliance activities for repayment, water services, carriage contracts, water rights, and water quality activities. **\$21,000**

Land Management and Development - Continues land resources management activities. **78,000**

Facility Operations - Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. **69,000**

Facility Maintenance and Rehabilitation - Continues scheduled bridge inspections, inventories, examination of project structures for safety evaluation of existing dams, reviews of operation and maintenance for facilities operated by water users, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings, geologic and slide monitoring, and annual reporting requirements under the dam safety program. **91,000**

Reclamation Request **\$259,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Grand Valley Unit
Colorado River Basin Salinity Control Program (CRBSCP), Title II**

LOCATION: This unit is located in Mesa County in western Colorado near the confluence of the Gunnison and Colorado Rivers near the City of Grand Junction.

DESCRIPTION/JUSTIFICATION: Irrigation in the entire valley area encompasses 70,500 acres, with 200 miles of canals and approximately 500 miles of laterals, most of which are earth-lined. The project provides for the operation and maintenance costs above the base cost as required under the salinity contract with Mesa County Irrigation District, Palisade Irrigation District, and the Grand Valley Water Users Association on the Highline Canal and various government laterals. The project also provides funding to the Colorado Division of Wildlife, the Colorado Division of Parks and Outdoor Recreation, and the Mesa County Land Conservancy for operation costs relating to salinity control and mitigation.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984, and P.L. 104-20, Colorado River Basin Salinity Control Act Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$59,000	\$69,000
Land Management and Development	91,000	101,000
Facility Operations	1,193,000	1,259,000
Facility Maintenance and Rehabilitation	47,000	48,000
Enacted/Request	\$1,390,000	\$1,477,000
Non-Federal (Revenues)	449,000	470,000
Prior Year Funds	0	0
Total Program	\$1,839,000	\$1,947,000
Prior Year funds/Non-Federal	(449,000)	(470,000)
Total Reclamation Allotment	\$1,390,000	\$1,477,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues administration and protection of existing project water rights and development of new water rights including litigation, repayment, water service, and carriage contract administration and development. Continues activities necessary to ensure the delivery of project water and benefits such as the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, and investigations and resolution of unauthorized use. **\$69,000**

Grand Valley Unit

Land Management and Development - Continues oversight and management of land resources and land use agreements. 135,000
Non-Federal (Power users in Basin states) (34,000)

Subtotal, Land Management and Development **101,000**

Facility Operations - Continues reimbursement to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District for above-based costs related to salinity operation and maintenance contracts. Continues reimbursement to Colorado Division of Wildlife, Western Colorado Wildlife Habitat Association, and Colorado State Parks for operation and maintenance costs for management of wildlife mitigation lands for the salinity unit.

1,679,000
Non-Federal (Power users in Basin states) (420,000)

Subtotal, Facility Operations **1,259,000**

Facility Maintenance and Rehabilitation - Continues inspections and maintenance of Type 1 and 2 bridges, and examination of project structures for review of operation and maintenance program.

64,000
Non-Federal (Power users in Basin states) (16,000)

Subtotal, Facility Maintenance and Rehabilitation **48,000**

Reclamation Request **\$1,477,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Hyrum Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: The project's principal features are Hyrum Dam and Reservoir, the Hyrum Feeder Canal, the Hyrum-Mendon Canal, the Wellsville Canal, the Wellsville Pumping Plant, and appurtenant structures. The system stores and diverts water from the Little Bear River to furnish supplemental water supplies to approximately 6,800 acres of privately owned and intensely cultivated land.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$23,000	\$27,000
Land Management and Development	111,000	125,000
Facility Operations	16,000	30,000
Facility Maintenance and Rehabilitation	15,000	16,000
Enacted/Request	\$165,000	\$198,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$165,000	\$198,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$165,000	\$198,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues contract repayment administration for projects. **\$27,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **125,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans and standing operating procedures. Increase is due to the emphasis of automated data collection activities on project facilities. **30,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. **16,000**

Reclamation Request **\$198,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Jicarilla Apache Water and Wastewater Improvement Project

LOCATION: This project is located in Dulce, NM, headquarters for the Jicarilla Apache Nation.

DESCRIPTION/JUSTIFICATION: This project would replace existing water and wastewater facilities in and around the town of Dulce, NM and provide services to the newly developed area of Mundo Ranch. Project facilities include a new raw water pumping plant and pipeline to the newly constructed water treatment plant; about 48 miles of distribution pipelines, three new treated water storage tanks and associated equipment. Wastewater facilities include a recently constructed wastewater treatment plant, about 40 miles of collection pipelines, about 4 miles of pressurized pipeline, 5 lift stations, and associated equipment.

AUTHORIZATION: Title VIII of P.L. 107-331, December 2002, authorized this project for construction with the federal share of the project cost set at \$45 million in January 2002 dollars.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$3,000,000	\$1,000,000
Enacted/Request	0	0
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$3,000,000	\$1,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$3,000,000	\$1,000,000

Total Construction Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$45,000,000	\$4,270,000	\$3,000,000	\$1,000,000	\$16,730,000
Non-Federal	\$5,800,000	\$25,800,000 ^{2/}	Unknown	Unknown	Unknown
Total ^{1/}	\$50,840,000	\$30,070,000	\$3,000,000	\$1,000,000	\$16,730,000 ^{3/}

^{1/} Estimated cost in 2002 dollars. Does not include \$360,000 contribution by IHS.

^{2/} The Jicarilla Apache Nation has spent an estimated \$20 million to construct authorized facilities.Reclamation.

^{3/} The Nation has request reimbursement for money spent constructing facilities authorized for funding by Reclamation.

APPROPRIATION CEILING: \$45 million (January 2002 dollars) plus or minus such amounts, if any, as may be justified by reason of changes in construction costs as indicated by engineering cost indexes applicable to the types of construction involved for the planning, design, and construction of the Rural Water Supply Project as generally described in the Report dated September 2001.

COST-SHARING: Authorizing legislation identified the Jicarilla Apache Nation's share of the project cost as an estimated \$5.8 million. The Nation has fulfilled this requirement and has spent an estimated additional \$20 million to construct authorized facilities.

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development -

Reclamation has an existing cooperative agreement for construction with the Jicarilla Apache Nation under P.L. 93-638. Reclamation will provide funding through this agreement for the Nation to complete final design and construction of authorized project facilities.

Reclamation Request

\$1,000,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mancos Project

LOCATION: This project is located in Montezuma County in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: Project facilities consist of Jackson Gulch Dam and Reservoir, an inlet canal, and an outlet canal. The project provides an average annual supplemental water supply for about 13,000 acres of land, the project also supplies domestic water for the Mancos Rural Water Company, the town of Mancos, and Mesa Verde National Park.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act of August 11, 1939, as amended by P.L. 76-84, 8 October 14, 1940; P.L. 89-72, Federal Water Project Recreation Act of 1965, amended by P.L. 102-575, October 30, 1992; P.L. 106-549, Warren Act Amendment, December 16, 2000.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$18,000	\$29,000
Land Management and Development	20,000	42,000
Facility Operations	37,000	41,000
Facility Maintenance and Rehabilitation	64,000	66,000
Enacted/Request	\$139,000	\$178,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$139,000	\$178,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$139,000	\$178,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues administration of the project repayment contract, water petitions, and water quality activities. **\$29,000**

Land Management and Development - Continues oversight management and provides necessary documentation, information, and research for legal records, reports, recording to ensure proper resource use, and recreation management. **42,000**

Facility Operations - Continues emergency action plan activities and dam tenders training. **41,000**

Facility Maintenance and Rehabilitation - Continues inventory, inspection and maintenance of bridges, instrumentation data review and maintenance, and examination of existing structures. **66,000**

Reclamation Request **\$178,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Middle Rio Grande Project

LOCATION: This project is located in northern and central New Mexico in Rio Arriba, Los Alamos, Sandoval, Santa Fe, Bernalillo, Valencia, Socorro and Sierra counties.

DESCRIPTION/JUSTIFICATION: The project consists of El Vado Dam and Reservoir, three diversion dams, 260 miles of the Rio Grande channel infrastructure, and the 57 mile long Low Flow Conveyance Channel (LFCC). The diversion dams and 202 miles of canals, 580 miles of laterals, and 405 miles of drains are operated and maintained by the Middle Rio Grande Conservancy District by contract with the United States.

The authorized purposes of the project are to deliver water, maintain valley drainage, and provide flood protection. Due to some of the highest sediment loads in the world, ongoing maintenance is required to maintain water delivery through the river channel and keep the river and LFCC channels open. Maintenance activities include bank protection at priority levee locations, annual sediment removal from the river channel in the headwaters of Elephant Butte Reservoir, and sediment removal/bank protection through the heavily urbanized area downstream of Elephant Butte Reservoir. Project works are critical to delivering water to 9 tribes and pueblos along the river as well as a national wildlife refuge. Maintenance activities include habitat restoration and environmental monitoring and compliance. The project also provides for the maintenance of the water salvage drains.

The project provides for resource management activities such as: administering contracts; National Environmental Policy Act, Clean Water Act, National Historic Preservation Act, and Endangered Species Act compliance; issuing permits for out-grants and license agreements and inventories of Reclamation rights-of-way within the project; collecting additional hydrologic data in the Middle Rio Grande system; continuing maintenance of the surface water hydrologic computer model necessary for water delivery; and providing supplemental water, LFCC pumping, and management of these supplies.

The project also provides for participation in the Middle Rio Grande Endangered Species Act Collaborative Program (Program), which serves as a forum for many Federal and non-Federal partners as the most cost effective and efficient alternative to litigation. The Program is a cooperative effort to preserve, protect, and improve the status of endangered species while also protecting existing water uses and ensuring compliance with all applicable laws. Part of the Program includes establishment and maintenance of an Executive Committee consistent with the by-laws of the Middle Rio Grande Endangered Species Collaborative Program adopted on October 2, 2006 and as authorized in Section 206. included in the Omnibus Appropriations Act of 2009. And as such, Reclamation may enter into any grant, contract, corporative agreement, interagency agreement or other agreements that the Secretary determines to be necessary to comply with the 2003 Biological Opinion. Acquisition of water and any administrative costs associated with carrying out same shall be at full Federal expense. Not more than 15 percent of amounts appropriated to carry out the law shall be made available for the payment of administrative expenses. The non-Federal cost share for all other expenses shall be 25 percent and determined on a programmatic, rather than a project-by-project basis. Additionally, the non-Federal cost share required may be in the form of in-kind services.

AUTHORIZATION: P.L. 80-858, The Flood Control Act of 1948, June 30, 1948; P.L. 81-516, The Flood Control Act of 1950, May 17, 1950; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973, and P.L. 109-13, Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief, 2005, May 11, 2005, which authorizes construction, operation, and maintenance of a silvery minnow sanctuary. P.L. 111-8, Omnibus Appropriations Act, 2009, March 11, 2009

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following Department of the Interior's Strategic Plan end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$578,000	\$580,000
Land Management and Development	331,000	330,000
Fish and Wildlife Management and Development	15,091,000	13,891,000
Facility Operations	1,068,000	878,000
Facility Maintenance and Rehabilitation	9,068,000	8,071,000
Enacted/Request	\$26,136,000	\$23,750,000
Non-Federal	2,021,000	2,555,000
Prior Year Funds	35,000	0
Total Program	\$28,192,000	\$26,305,000
Prior Year Funds/Non-Federal	(2,056,000)	(2,555,000)
Total Reclamation Allotment	\$26,136,000	\$23,750,000

Explanation of Significant Changes in Funding: The decrease in funding is due to less river maintenance and Collaborative Program work scheduled in FY2010.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide litigation support of ongoing activities related to project Endangered Species Act (ESA) activities and Native American negotiations. Continues contract and repayment administration activities. \$270,000

Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, outside discussions and contacts. 310,000

Subtotal, Water and Energy Management and Development **\$580,000**

Land Management and Development - Continues general land management activities within project boundaries to include hazardous waste inventories, permits for out-grant and license agreements, National Historic Preservation Act compliance, and National Environmental Policy Act (NEPA) compliance for land management activities. **330,000**

Fish and Wildlife Management and Development - Continues studies to assess the status of the endangered Rio Grande silvery minnow and Southwestern willow flycatcher and the related impacts of Reclamation operation and maintenance and other construction activities. Continues the Endangered Species Act coordination and consultation with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders, and obtaining environmental clearances for proposed projects, to include: Clean Water Act 404/401 environmental coordination with the U.S. Army Corps of Engineers; NEPA environmental review; and design and incorporation of environmental features of river maintenance projects. 1,465,000

Continues Middle Rio Grande Project endangered species efforts through acquisition of supplemental non-Federal water; to control river drying at levels sustainable for the silvery minnow, pumping from the

low flow conveyance channel into the Rio Grande throughout the irrigation season, and meeting MRG Project ESA obligations. 7,827,000

Continues Middle Rio Grande Project endangered species efforts in the Middle Rio Grande Endangered Species Act Collaborative Program. The Program is a cooperative effort by Reclamation and other Federal and non-Federal partners to preserve, protect, and improve the status of endangered species (Rio Grande silvery minnow and Southwestern willow flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws. The Program includes activities required in the March 2003 Biological Opinion such as silvery minnow population management, habitat restoration, monitoring and adaptive management and water quality studies and which are supportive of the listed species recovery plans. Decrease in funding is due to fewer scheduled Collaborative Program activities.

6,132,000

Non-Federal - Collaborative Program partners:

(1,533,000)

4,599,000

Subtotal, Fish and Wildlife Management and Development

13,891,000

Facility Operations - Continues coordination of water delivery and operations. Continues to maintain operational upkeep of the Upper Rio Grande Water Operations Model and other tools used for water management. Continues to fund a portion of water operations at San Acacia Diversion Dam and El Vado Dam and river channel flood protection to be in compliance with the agreement between Reclamation and the Middle Rio Grande Conservancy District.

1,100,000

Non-Federal - Middle Rio Grande Conservancy District

(222,000)

Subtotal, Facility Operations

878,000

Facility Maintenance and Rehabilitation - Continues facility maintenance and rehabilitation of the Rio Grande channel and the low-flow conveyance channel toward the United States meeting water delivery commitments to Mexico under the 1906 International Treaty. Maintenance includes river data collection, riprap development, surveying, aerial photography, equipment repairs, vegetative management, and road grading to protect the infrastructure. Continues annual inspection checklists on El Vado Dam. Decrease in funding is due to less priority site work.

8,871,000

Non-Federal - State of New Mexico

(800,000)

The number of priority sites is dynamic, in 2008 the repair of three priority sites was completed in the Cochiti and Sandia Pueblo area. However, because of a high spring runoff, two additional priority sites developed at the Bosque Del Apache (sediment plug in the river) and Santa Ana Pueblo (bank erosion). Recurring maintenance, caused by river sediment accumulation, is required at approximately six priority sites per year.

Subtotal, Facility Maintenance and Rehabilitation

8,071,000

Reclamation Request

\$23,750,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Moon Lake Project

LOCATION: This project is located in northeastern Utah on the north side of the Duchesne River about 140 miles east of Salt Lake City, Utah.

DESCRIPTION/JUSTIFICATION: The facilities of the project include Moon Lake Dam, Yellowstone Feeder Canal, Midview Dam, and the Duchesne Feeder Canal. The project provides supplemental irrigation water for 75,256 acres of land in Duchesne and Uintah counties.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	\$3,000	\$4,000
Facility Operations	60,000	62,000
Facility Maintenance and Rehabilitation	11,000	14,000
Enacted/Request	\$74,000	\$80,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$74,000	\$80,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$74,000	\$80,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues administering project lands. **\$4,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation procedures. Continues to revise Reclamation's emergency action plans. **62,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities operated by water user entities. Continues annual review and oversight of the examination of existing structures program. **14,000**

Reclamation Request **\$80,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo Nation Investigations Program

LOCATION: The Upper Colorado Region portion of the Navajo Nation Reservation. The Navajo Nation Reservation is located in northwest New Mexico, northeast Arizona, and southeast Utah. The Upper Colorado Region portion includes the area in the San Juan River Basin in New Mexico, Arizona, and Utah, and a small portion of the reservation is located in the Rio Grande Basin in New Mexico.

DESCRIPTION/JUSTIFICATION: The water resources of the Navajo Nation are severely limited and underdeveloped, adversely affecting the public health and economy of the Reservation. The objective of this program is to provide the framework for Reclamation to work in cooperation with the Navajo Nation, other Federal agencies, and State agencies to develop an integrated plan to meet the many water resources related needs of the Navajo Nation. In 2000, Reclamation signed a Memorandum of Understanding with the Navajo Nation to establish the foundation for a long-term partnership between the Navajo Nation and Reclamation to provide assistance to the Nation in resolving its water resource related problems consistent with the Navajo Nation’s Water Resource Development Strategy. The program is intended to be ongoing and have multiple activities, goals, deliverables, and provide the structure to focus on emerging problems, issues, needs, and opportunities as they occur. Individual work activities or studies within the program will have specific products, deliverables, and documentation.

This cooperative effort will be guided by a consortium of applicable managers and stakeholders including Navajo Nation governmental agencies such as the Divisions of Natural Resources, Economic Development and Community Development, the Navajo Environmental Protection Agency and the Navajo Tribal Utilities Authority; plus appropriate Federal agencies such as the Bureau of Reclamation, the Bureau of Indian Affairs, the Indian Health Service, the Natural Resources Conservation Service, the U.S. Army Corps of Engineers, and the U.S. Environmental Protection Agency; and appropriate State agencies in Arizona, New Mexico, and Utah, as well as other interests.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$71,000	\$200,000
Enacted/Request	\$71,000	\$200,000
Non-Federal	71,000	200,000
Prior Year Funds	0	0
Total Program	\$142,000	\$400,000
Prior Year Funds/Non-Federal	(71,000)	(200,000)
Total Reclamation Allotment	\$71,000	\$200,000

COST-SHARING: The Navajo Nation will provide in-kind services to support the required studies. Participating Federal and State agencies will fund their own efforts.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - In 2000, Reclamation signed a Memorandum of Understanding (MOU) with the Navajo Nation to establish the foundation for a long-term partnership between the Nation and Reclamation to provide assistance in resolving the many water resources related problems on the Reservation. The Commissioner of Reclamation reaffirmed its commitment to the MOU in meetings with the Nation in 2002 and 2006. In FY 2009, this was the only program in the UC Region providing assistance to the Navajo Nation.

Continue appraisal level studies on the Navajo Nation Reservation to develop alternatives for infrastructure to meet the water supply needs of the Nation. Under this activity, Reclamation, in cooperation with the Nation and others, would conduct studies in the Red Mesa/Four Corners area of the reservation to develop alternatives for infrastructure to deliver a safe and reliable water supply for the near term and for the long term future. Increase is due to new estimate of cost.

	\$400,000
Non-Federal	<u>(200,000)</u>

Reclamation Request	\$200,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Newton Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: This project furnishes supplemental irrigation water to 2,861 acres of land from storage in Newton Reservoir. Approximately 10 miles of main canals carry the water to the distribution system. The project rehabilitated and stabilized an established agricultural area by storing supplemental irrigation water in Newton Reservoir on Clarkston Creek. The reservoir replaced an older privately constructed reservoir of inadequate capacity which had been formed by a dam 1.5 miles upstream from the present Newton Dam.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	\$4,000	\$59,000
Facility Operations	29,000	31,000
Facility Maintenance and Rehabilitation	8,000	8,000
Enacted/Request	\$41,000	\$98,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$41,000	\$98,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$41,000	\$98,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues activities associated with administering project lands. Increase needed for adequate level of funding for oversight activities on project facilities. **\$59,000**

Facility Operations - Continues assistance to local government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans.

31,000

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities operated by water user entities. Continues annual review and oversight of the examination of existing structures program to ensure public safety. **8,000**

Reclamation Request **\$98,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Northern Utah Investigations Program

LOCATION: The program area is comprised of the hydrologic drainages of the Great Salt Lake and other river drainages of northern Utah (including the portions of southern Idaho and southwestern Wyoming encompassed by these basins) and the Upper Green River Basin in Wyoming.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the hydrologic drainages of Northern Utah and the Upper Green River Basin in Wyoming. The program goal is to improve water management in Northern Utah and southwestern Wyoming as a means to meet increasing and diversifying demands with a finite and limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Utah, Idaho, and Wyoming, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

In recent years, the State of Utah has focused considerable attention to the drainage basins encompassed by this program. Population growth has resulted in increased demands on the hydrologic infrastructure. Reclamation participation in water resource planning in the program area is needed to integrate Reclamation constructed and controlled facilities into new water management plans. Through this program, Reclamation participates as a cooperating partner with other resource managers, including State agencies, and appropriate local entities, in seeking opportunities for improved management of the water resources and the existing infrastructure of this area. Of particular concern is achieving balance among conflicting demands of consumptive and non-consumptive water uses.

In FY 2009 additional funding was provided for the Rural Water Technology Alliance. Decrease in FY 2010 funding is due to completion of this activity.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$456,000	\$200,000
Enacted/Request	\$456,000	\$200,000
Non-Federal	456,000	200,000
Prior Year Funds	0	0
Total Program	\$912,000	\$400,000
Prior Year Funds/Non-Federal	(456,000)	(200,000)
Total Reclamation Allotment	\$456,000	\$200,000

COST-SHARING: Duchesne/Strawberry Water Users Association, Moon Lake Water Users Association, Duchesne County Water Conservancy District, Uintah Indian Irrigation Project Canals, Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, the Northern Ute Tribe, and various Idaho and Wyoming state agencies.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Watershed Instrumentation - Continues the development of a comprehensive program to instrument river basins to enhance water management to meet diverse goals.

(FY 2009 - FY 2012).

166,000

Non-Federal - Water users and State of Utah

(83,000)

83,000

Willard Bay / Bear River Optimization Study - Continues assistance to the Bear River Commission and the three individual States with studies (both planning and real-time operations) to improve the management of the Bear River to the benefit of all. The States are currently developing real-time monitoring systems and this project would help develop basin-wide decision-support tools (principally software). Reclamation has three projects in the Bear River Basin.

(FY 2009 - FY 2012)

234,000

Non-Federal – Bear River Commission, State of Utah and Wyoming

(117,000)

117,000

Reclamation Request

\$200,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ogden River Project

LOCATION: This project is located in northern Utah near Ogden and Brigham City.

DESCRIPTION/JUSTIFICATION: The project furnishes an irrigation water supply to 25,000 acres and a supplemental municipal water supply for the City of Ogden. Project features include the Pineview Dam and Reservoir, the reconstructed Ogden Canyon Conduit, the Ogden-Brigham Canal, the South Ogden Highline Canal, and the high-pressure distribution system.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	\$180,000	\$213,000
Facility Operations	96,000	105,000
Facility Maintenance and Rehabilitation	70,000	72,000
Enacted/Request	\$346,000	\$390,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$346,000	\$390,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$346,000	\$390,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. **\$213,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans **105,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. **72,000**

Reclamation Request **\$390,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Paradox Valley Unit
Colorado River Basin Salinity Control Program, Title II**

LOCATION: This unit is located near Bedrock, in Montrose County, in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: It is estimated that Paradox Valley contributes about 200,000 tons of salt per year to the Colorado River system via the Dolores River. The project provides for the operation and maintenance of a brine-well field, treatment facilities, a brine injection facility (which includes a 16,000 foot deep well) for salt removal, associated pipelines and roads, and a seismic network. Benefits are derived by users of Colorado River water both within and outside the Colorado River Basin. By improving the quality of water, savings will be associated with municipal and industrial use primarily from decreased costs for water treatment, and greater potential for water reuse. For irrigators, the salinity reduction results in increased crop yields, uniform crop patterns, decreased leaching and drainage requirements, and decreased management costs.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1966, authorizes cost sharing in lieu of repayment for the salinity program, April 4, 1996.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$46,000	\$51,000
Land Management and Development	0	13,000
Facility Operations	2,140,000	2,282,000
Facility Maintenance and Rehabilitation	150,000	0
Enacted/Request	\$2,336,000	\$2,346,000
Non-Federal (Revenues)	763,000	761,000
Prior Year Funds	0	0
Total Program	\$3,099,000	\$3,107,000
Prior Year Funds/Non-Federal	(763,000)	(761,000)
Total Reclamation Allotment	\$2,336,000	\$2,346,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues funding for essential management functions. **\$51,000**

Lands Resource Management - Re-start of baseline land resource management activities. Increase is due to re-start activities. **13,000**

Facility Operations - Continues activities necessary to deliver salinity control benefits which include preventive maintenance electrical operation, pump rebuilding, and operation of hydraulic and seismic equipment. 3,043,000
Non-Federal (Power users in Basin states) (761,000)

Subtotal, Facility Operations **2,282,000**

Facility Maintenance and Rehabilitation - Decrease is due to completion of engineering assessment of all high pressure surface equipment, modification/replacement of items identified in the initial assessment, and final testing of system after completed modification/replacement. 0

Reclamation Request **\$2,346,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pecos River Basin Water Salvage Project

LOCATION: This project is located in southeastern New Mexico in Guadalupe, DeBaca, Chaves and Eddy counties.

DESCRIPTION/JUSTIFICATION: The project consists of a program to reduce the loss of water due to phreatophyte consumption in the Pecos River Basin between Sumner Dam and the New Mexico-Texas State line, by maintaining clearance of approximately 22,000 to 33,000 acres of land. This program, in cooperation with the State of New Mexico, involves continually mowing salt cedar trees that consume water from the shallow water table or the layer of soil above it. In an effort to determine the most effective means of reducing water consumption by this invasive species, alternative treatments will be implemented on portions of the land and an evaluation will be conducted to compare them.

AUTHORIZATION: P.L. 88-594, Phreatophyte Control, Pecos River Basin, September 12, 1964.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Maintenance and Rehabilitation	\$196,000	\$209,000
Enacted/Request	\$196,000	\$209,000
Non-Federal	150,000	150,000
Prior Year Funds	0	0
Total Program	\$346,000	\$359,000
Prior Year Funds/Non-Federal	(150,000)	(150,000)
Total Reclamation Allotment	\$196,000	\$209,000

WORK PROPOSED FOR FY 2010:

Facility Maintenance and Rehabilitation - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain.	\$359,000
Non-Federal - State of New Mexico	<u>(150,000)</u>

Reclamation Request **\$209,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pine River Project

LOCATION: This project is located in La Plata and Archuleta Counties of southwestern Colorado.

DESCRIPTION/JUSTIFICATION: The project features consist of Vallecito Dam and Reservoir which has an active capacity of 125,400 acre feet. The project provides a water supply for the supplemental irrigation of 54,737 acres of land, including 13,000 acres on Southern Ute Indian Reservation and also provides flood control and recreation and fish and wildlife facilities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 89-72, Federal Water Project Recreation Act of 1965, as amended by Title XXVII of P.L. 102-575, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$27,000	\$20,000
Land Management and Development	142,000	169,000
Facility Operations	101,000	108,000
Facility Maintenance and Rehabilitation	45,000	49,000
Enacted/Request	\$315,000	\$346,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$315,000	\$346,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$315,000	\$346,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance. **\$20,000**

Land Management and Development - Continues baseline recreation management, land use agreements, and oversight and management of land resources. The Pine River Irrigation District has a contract with Reclamation to manage recreation facilities on Vallecito Reservoir but has indicated it may not renew the agreement when it expires at the beginning of FY 2009. The increase is due to the need to manage these facilities. **169,000**

Facility Operations - Continues flood control guidance to the Pine River Irrigation District for operation of Vallecito Reservoir, updating project records, emergency management coordination, updating standing operating procedures, dam tenders training, and managing the instrumentation system. **108,000**

Facility Maintenance and Rehabilitation - Continues inventories, inspections, and maintenance of Type 1 and 2 bridges, review of operations and maintenance, safety of dams follow-up, and examination of existing structures work to ensure safety to the public. **49,000**

Reclamation Request **\$346,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project

LOCATION: The project is located in central Utah.

DESCRIPTION/JUSTIFICATION: The Provo River Project provides a supplemental water supply for irrigation of 48,000 acres of highly developed farmlands and a domestic water supply for cities in Salt Lake and Utah Counties. The key structure on the project, Deer Creek Dam forms a reservoir of 152,700 acre-feet. The Deer Creek Power plant has two generating units with a capacity of 4,950 kilowatts. The powerplant is operated by the Provo River Water Users Association under a cost reimbursable contract.

AUTHORIZATION: P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 57, National Industrial Recovery Act, June 16, 1933; P.L. 260, Reclamation Project Act of 1939, August 4, 1939; (Deer Creek Powerplant authorized by the Secretary of the Interior, August 20, 1951).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; Generate Power; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$211,000	\$218,000
Land Management and Development	269,000	299,000
Fish and Wildlife Management and Development	392,000	485,000
Facility Operations	380,000	408,000
Facility Maintenance and Rehabilitation	22,000	25,000
Enacted/Request	\$1,274,000	\$1,435,000
Non-Federal 1/	870,000	870,000
Prior Year Funds	0	0
Total Program	\$2,144,000	\$2,305,000
Prior Year Funds/Non-Federal	(870,000)	(870,000)
Total Reclamation Allotment	\$1,274,000	\$1,435,000

1/ Includes Federal cost share other than Reclamation. See next page.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions. Continues repayment administration for projects. **\$218,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **\$299,000**

Fish and Wildlife Management and Development - Continues activities as required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. Continues interagency agreement with multiple cost-share partners to complete tasks prescribed by the June Sucker

Provo River Project

Recovery Implementation Program. Increase due to revised estimate of June Sucker Recovery Implementation Program needs. 1,355,000

Other Federal - Utah Reclamation Mitigation Conservation Commission (60,000)
Other Federal - Department of the Interior (CUPCA) (200,000)
Other Federal - Fish and Wildlife Service (100,000)
Other Non-Federal - Central Utah Water Conservancy District (200,000)
Other Non-Federal - State of Utah (300,000)
Other Non-Federal - Provo River Water Users Association (10,000)

Subtotal, Fish and Wildlife Management and Development **485,000**

Facility Operations - Continues routine operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir, as well as operating plans, river and reservoir modeling, and coordination for project facilities. Continues development or revision of emergency action plans and standing operating procedures. **408,000**

Facility Maintenance and Rehabilitation - Continues supervision and maintenance work associated with normal operation and maintenance at Deer Creek Powerplant, review of operation and maintenance of the project facilities being operated and maintained by water user entities, and review and oversight of the examination of existing structures program. **25,000**

Reclamation Request **\$1,435,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Project

LOCATION: This project is located in Socorro, Sierra, and Dona Ana counties of southern New Mexico; El Paso and Hudspeth counties of western Texas; and in the country of Mexico within the state of Chihuahua

DESCRIPTION/JUSTIFICATION: The Rio Grande Project furnishes a full irrigation water supply for about 155,000 acres of land in New Mexico and Texas which includes approximately 50 percent of the municipal water supply for the City of El Paso and 60,000 acre-feet of water obligated by treaty to Mexico. Drainage water from project lands provides a supplemental irrigation supply for 18,330 acres in Hudspeth County, Texas. The physical features of this project consist of Elephant Butte and Caballo Dams and Reservoirs, the Elephant Butte Powerplant with a generating capacity of 27,950 kilowatts and annual generation of 87 million kilowatt-hours, and six diversion dams. Transfer of title to the local water districts of the irrigation and drainage system facilities was made in January 1996.

Elephant Butte and Caballo Dams are operated for irrigation, power generation, recreation, fish and wildlife, and flood control benefits. Reclamation provides continued cooperation with the International Boundary and Water Commission in its administration of the 1906 International Water Treaty with Mexico for ongoing minimum oversight coordination and contract analysis of water rights activities, for irrigation deliveries, for updating standard operating procedures, and for water scheduling. Reclamation also maintains Elephant Butte and Caballo Dams on a day-to-day basis and oversees operations of Percha, Leasburg, and Mesilla Diversion Dams to insure safe long-term operation of the structures.

AUTHORIZATION: P.L. 104, Rio Grande Reclamation Project, February 25, 1905 (authorized by the Secretary of the Interior on December 2, 1905); P.L. 225, Extend Reclamation Act to Texas, June 12, 1906; P.L. 89-665, National Historical Preservation Act, October 15, 1966.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Manage or Influence Resource Use - Hydropower.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$50,000	\$268,000
Land Management and Development	387,000	450,000
Fish and Wildlife Management and Development	104,000	106,000
Facility Operations	3,631,000	4,013,000
Facility Maintenance and Rehabilitation	0	162,000
Enacted/Request	\$4,172,000	\$4,999,000
Non-Federal	628,000	609,000
Prior Year Funds	0	0
Total Program	\$4,800,000	\$5,608,000
Prior Year Funds/Non-Federal	(628,000)	(609,000)
Total Reclamation Allotment	\$4,172,000	\$4,999,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Re-establishes work with the water quality model to determine the causes of algae blooms and hydrogen sulfide gas in the Elephant Butte Reservoir. Continues to provide: technical guidance and assistance related to the adjudication process for water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for requests made by city, State, and Federal agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might be obtained; and assistance in the quiet title claim filed by the Justice Department for the Rio Grande Project. Continues negotiations required for development of a Rio Grande Project Operating Agreement. These activities are essential to assure that the Federal investment is protected and that the project is operated in accordance with State and Federal laws. Increase in funding is due to resumed work with the water quality model and an increased presence in the adjudication process. **\$268,000**

Land Management and Development - Continues land resources management as outlined in the Resource Management Implementation Plan. Initial actions of highest priority include protecting against encroachment and resource degradation, providing cultural resources clearances to construction site activities; land management oversight and grazing management for Elephant Butte and Caballo Dams. Continues basic administration required for land contracts for Elephant Butte and Caballo Dams and Mesilla, Leasburg, and Percha Diversion Dams. Continues activities associated with cultural resources management and National Historic Preservation Act compliance. **450,000**

Fish and Wildlife Management and Development - Continues southwestern willow flycatcher and winter bald eagles surveys, habitat studies, and environmental clearances for grazing, vegetation management and licensing activities at Elephant Butte State Park and Caballo State Park to meet Endangered Species Act obligations. **106,000**

Facility Operations - Continues direct day-to-day operations of the Elephant Butte Powerplant and ongoing maintenance of Elephant Butte and Caballo Dams infrastructures to meet Reclamation's obligation to the International Water Treaty of 1906 with Mexico, Rio Grande Compact, and the authorization of the Rio Grande Project to include water scheduling, releases, and deliveries. Continues power generation, flood control, ongoing minimum oversight coordination, contract analysis of water operation, and standing operating procedures activities required daily. 4,622,000
 Non-Federal - Elephant Butte Irrigation District (338,000)
 Non-Federal - El Paso County Water Improvement District □ (271,000)

Subtotal, Facility Operations **4,013,000**

After 28 years of dispute, the Rio Grande Project operating agreement was approved and signed by the Elephant Butte Irrigation District, the El Paso County Water Improvement District No. 1 along with the Bureau of Reclamation. The Upper Colorado Regional Director signed the agreement on March 10, 2008. The agreement will remain in effect until 2050. The lawsuits in New Mexico and Texas which were filed by each district calling for an operating agreement for the Project were dismissed as of August 25, 2008.

Facility Maintenance and Rehabilitation - Begins replacement of the Powerplant station service breakers. Continues the bi-annual bridge inspections at the Elephant Butte spillway, Caballo Dam spillway and Mesilla Diversion Dam in accordance with the national bridge inspection standards.

Rio Grande Project

Increase in funding is due to replacement of the Powerplant station service breakers and continuation of the bridge inspections. **162,000**

Reclamation Request **\$4,999,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Juan River Basin Investigations Program

LOCATION: This program is located in the San Juan River Basin in southwest Colorado, northwest New Mexico, southeast Utah, and northeast Arizona including the Ute Mountain Ute, Southern Ute, Jicarilla Apache, and Navajo Indian Reservations.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the San Juan River Basin. The program goal is to improve water management in the San Juan River Basin by conducting studies, in cooperation with numerous other entities, necessary to resolve numerous complex water resource management issues in the San Juan River Basin. These entities include the States of Colorado, New Mexico, Utah, and Arizona, the Navajo Nation, the Navajo Agricultural Products Industry, the Jicarilla Apache Nation, the Ute Mountain Ute and Southern Ute Indian Tribes, the Bureau of Indian Affairs, the U.S. Fish and Wildlife Service, the San Juan Water Commission, and others. This program will coordinate on-going Reclamation studies with the studies and activities of other entities to assure compatibility and acceptability of study results.

The demand for water in the San Juan River Basin exceeds the supply. Critical issues affecting current and future uses of water in the basin need to be resolved. These issues include:

- (1) Implementation of the Colorado Ute Water Rights Settlement Act;
- (2) Finding a domestic water supply for the rapidly growing Navajo Nation population within the basin;
- (3) Full development of the Navajo Indian Irrigation Project and associated impacts on other water users, including the City of Albuquerque;
- (4) Quantification of the Navajo Nation reserved water rights, which could exceed New Mexico's entire allocation under the Upper Colorado River Basin Compact;
- (5) Issues associated with implementation of the Jicarilla Apache Water Rights Settlement Act;
- (6) Endangered Species Act discussions with the FWS and implementation of the San Juan River Basin Recovery Implementation Program; and
- (7) Development and population growth in the basin which is causing a continued increase in water demands.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$54,000	\$150,000
Enacted/Request	\$54,000	\$150,000
Non-Federal	54,000	\$150,000
Prior Year Funds	0	0
Total Program	\$108,000	\$300,000
Prior Year Funds/Non-Federal	(54,000)	(150,000)
Total Reclamation Allotment	\$54,000	\$150,000

COST-SHARING: All entities involved in resolving the San Juan Basin issues are contributing cash and/or in-kind services to separate individual and cooperative study efforts. These entities include the States of Colorado, New Mexico, and Utah, Navajo Nation, Navajo Agricultural Products Industry, Southern Ute Indian Tribe, Ute Mountain Ute Indian Tribe, Jicarilla Apache Indian Tribe, Bureau of Indian Affairs, U.S. Fish and Wildlife Service, San Juan Water Commission, water conservancy districts, and others.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Water Supply Appraisal Studies - Continues Water Supply Appraisal Studies, an organization has been working to develop a rural domestic water supply system for eastern La Plata County and western Archuleta County, including the Southern Ute Indian Reservation since about 1995. The effort has been frustrated by a lack of an indentified water supply. It is anticipated that a new contract to allow the Pine River Irrigation District to sell project water for municipal, industrial, and domestic use will be signed and the District has expressed an interest in providing water to the proposed rural domestic system. Under this activity, Reclamation would provide planning assistance to develop the rural water supply system.

Ridges Basin Dam, a feature of the Animas-La Plata Project is scheduled to be completed and begin filling in 2009. The Animas-La Plata Water Conservancy District in Colorado, La Plata Water Conservancy District in New Mexico, and the Ute Mountain Ute and Southern Ute Indian Tribes has project water for municipal, industrial, and domestic use. All have uses for the water to the west and south of the reservoir. Under this activity, Reclamation would begin planning assistance for a water intake structure in the reservoir and for facilities to treat and deliver the municipal, industrial, and domestic water. (FY 2009 – FY 2012)

	50,000	
Non-Federal	<u>(25,000)</u>	25,000

Produced Water Use Study - Continues Produced Water Use Study in the San Juan River Basin which is one of the largest producers of natural gas in the United States. Most of the gas wells produce water as a by-product but the high total dissolved solids content of the water makes it un-useable. The water is currently being disposed by evaporation or injection. Under this activity, Reclamation would investigate the quality of the produced water and evaluate treatment processes for treating the water to a usable quality. (FY 2009 – FY 2012). Increase is due to the scope of work changing.

	250,000	
Non-Federal	<u>(125,000)</u>	<u>125,000</u>

Reclamation Request **\$150,000**

**San Luis Valley Project
(Closed Basin Division and Conejos Division)**

LOCATION: This project is located in southern Colorado.

DESCRIPTION/JUSTIFICATION: The project includes the Closed Basin Division and the Conejos Division. The Closed Basin Division salvages shallow groundwater once lost to evapotranspiration in the Closed Basin of the San Luis Valley and delivers it to the Rio Grande to help meet Colorado's delivery requirements in accordance with the Rio Grande Compact. The Conejos Division regulates the water supply for 81,000 acres of land irrigated in the Conejos Water Conservancy District.

The Closed Basin Division includes 170 salvage wells, 82 observation wells, 47 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 237 miles of access roads, 169 miles of transmission lines, 22 underdrain manholes, and 18 windbreak area watering systems. Activities include water salvage operations. The project also provides for the delivery of water to the Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for the stabilization of San Luis Lake. The Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

The Conejos Division facilities of Platoro Dam and Reservoir are operated and maintained by the Conejos Water Conservancy District. Reclamation is responsible for performing safety evaluations and Emergency Action Plans.

AUTHORIZATION: P.L. 260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary of the Interior on February 1, 1940); a supplemental finding of feasibility and authorization for Platoro Dam and Reservoir was submitted by the Secretary on March 7, 1949; P.L. 92-514, Reclamation Project Authorization Act of 1972, October 20, 1972, to construct the Closed Basin Division; and P.L. 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Titles XV and XXIII, October 30, 1992.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	\$44,000	\$44,000
Fish and Wildlife Management and Development	224,000	200,000
Facility Operations	3,739,000	4,297,000
Facility Maintenance and Rehabilitation	466,000	339,000
Enacted/Request	\$4,473,000	\$4,880,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$4,473,000	\$4,880,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$4,473,000	\$4,880,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues minimum land resources management and environmental compliance in support of land resources management activities. Includes land records administration, licensing, and permitting of other non-Federal use of Reclamation managed lands, and oversight of mitigation activities. **\$44,000**

Fish and Wildlife Management and Development - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and providing for power costs for facilities to meet mitigation requirements. **200,000**

Facility Operations - Continues water salvage operations at a minimum level of 40,000 acre-feet within water quality standards for delivery to the Rio Grande to assist Colorado in meeting its commitment to New Mexico and Texas under the Rio Grande Compact of 1939 and to assist the United States in meeting its commitment to Mexico under terms of the International Treaty of 1906. Continues with annual inspection checklists and to revise and update emergency operation plans on Platoro Dam. Increase due to Information Technology Lab equipment upgrade, functional exercise at Platoro Dam, and costs for maintenance contracts and services. **4,297,000**

Well efficiency has been greatly improved. Re-drilled wells are designed with smaller pumps which reduce energy consumption. Pumping at a slower rate slows bio-fouling which results in increased well yields. Methods of rehabilitation of existing wells have been improved with a combination of acid treatment and surge blocking resulting in maintaining or increasing salvage well yield.

Facility Maintenance and Rehabilitation - Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Completes inspections of project bridges. **339,000**

Reclamation Request **\$4,880,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Scofield Project

LOCATION: This project is located northwest of Price, in central Utah.

DESCRIPTION/JUSTIFICATION: The project provides seasonal and long-term regulation of the Price River for supplemental irrigation of about 26,000 acres of land, protection from floods, and water for fish propagation. The principal feature of the project is Scofield Dam. Water stored in Scofield Reservoir is delivered by privately built distribution systems to the project lands.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	\$50,000	\$96,000
Fish and Wildlife Management and Development	0	11,000
Facility Operations	60,000	62,000
Facility Maintenance and Rehabilitation	15,000	18,000
Enacted/Request	\$125,000	\$187,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$125,000	\$187,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$125,000	\$187,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues land resources management activities associated with administering project lands and recreation management oversight and reviews for project facilities. Increase due to increased emphasis of land right of way issues. **\$96,000**

Fish and Wildlife Management and Development – Resumes data gathering for both National Environmental Protection Act analysis and Endangered Species Act compliance for the southwest willow flycatcher (an endangered species) and Ute Ladies Tresses (Spiranthes, an endangered flower). Increase due to resumption of these activities. **11,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revision of emergency action plans. **62,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. **18,000**

Reclamation Request **\$187,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern New Mexico / West Texas Investigations Program

LOCATION: The program covers the international reach of the Rio Grande/Rio Bravo Basin in southern New Mexico and west Texas and includes the southern New Mexico and west Texas reach of the Pecos River.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the southern New Mexico and west Texas reaches of the Rio Grande/Rio Bravo and the Pecos River. The program goal is to optimize the use of existing water supplies for both irrigation and municipal and industrial use and to provide information to facilitate sound water resource management decisions for the region.

The primary focus is on the tri-city region encompassed by Las Cruces, New Mexico; El Paso, Texas; and Juarez, Mexico. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies, the States of New Mexico and Texas, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

Accelerating population growth along the U.S./Mexico border is causing critical water supply challenges to this region. Regional water supplies consist of surface water from Reclamation's Rio Grande Project and groundwater from the Hueco and Mesilla Bolsons (aquifers). These supplies currently meet the water demands of the regional population of about 1.8 million people and more than 210,000 acres of irrigated agriculture. Through the Convention of 1906, the United States is obligated to deliver 60,000 acre-feet of water to Mexico at Juarez annually, under a full allocation from the Rio Grande Project. Future demands on water supplies will require the extensive desalination of saline aquifers, aggressive water conservation measures, and further conversions of irrigation waters to municipal applications.

Managing these water resources requires an integrated, region-wide approach to the decision making process. The ability to meet the water resource needs of the program area will be further challenged by the climatic changes due to global warming.

AUTHORIZATION: The Reclamation Act of 1902, (June 17, 1902).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$52,000	\$150,000
Enacted/Request	\$52,000	\$150,000
Non-Federal	52,000	150,000
Prior Year Funds	0	0
Total Program	\$104,000	\$300,000
Prior Year Funds/Non-Federal	(52,000)	(150,000)
Total Reclamation Allotment	\$52,000	\$150,000

COST-SHARING: Texas General Land Office, Texas Water Development Board, El Paso County Water Improvement District No.1, Elephant Butte Irrigation District, Rio Grande Compact Commission, City of El Paso, Texas, City of Las Cruces, New Mexico, various small communities, International Boundary and Water Commission, State of New Mexico, and area universities.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development

Rio Grande Salinization Assessment - Continues joint studies and investigations with Paso del Norte Water Task Force partners to address salinization in the Rio Grande and the affects on the Rio Grande Project water supply. The Paso Del Norte Water Task Force has been formed to unite water managers, water users, experts and citizens working cooperatively to promote a tri-state, binational perspective on water issues that impact the future prosperity and long-term sustainability of the region. Part of this program will investigate the application of advanced treatment technologies to impaired irrigation return flows and making those waters available for reuse for municipal purposes. Increase in funding is due to new estimate of cost share. (FY 2008-2010)

	\$150,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(75,000)</u>
	75,000

Rio Grande Riparian Restoration - Continues coordination of efforts with the International Boundary and Water Commission (IBWC), the Elephant Butte and El Paso County Water Improvement No. 1 Irrigation Districts, the El Paso Water Utilities, UTEP, NMSU, TX A&M, and environmental groups to implement riparian restoration efforts along the Rio Grande watershed from Elephant Butte, New Mexico to Fort Quitman, Texas. The Paso Del Norte Watershed Council will be the coordinating body for most of these efforts. Continues the ground water studies of the Mesilla Bolson and El Paso Valley Aquifers. This groundwater monitoring program is a continuous and requisite process for determining the availability and impacts upon limited groundwater supplies. The USGS is extensively involved with these monitoring and investigations programs, especially in the determination of salinity sources within the Rio Grande Project. Increase in funding is due to new estimate of cost share. (FY 2007- FY 2012)

	150,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(75,000)</u>
	75,000

Reclamation Request **\$150,000**

SEE APPENDIX FOR: Obligations by function for Operating Projects

Southern Utah Investigations Program

LOCATION: The program area is comprised of the Utah portion of the lower Green River Basin, Utah's Colorado Plateau, the Sevier River Basin, and the southern West Desert (including portions of Nevada).

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the hydrologic drainages in southern Utah. The program goal is to improve water management in southern Utah as a means to meet increasing and diversifying demands with a finite and limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Utah and Nevada, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

Water resources in the program area are heavily developed, but many of the systems are not efficient. Historically, the principal use of water has been irrigated agriculture and wetlands, but with the construction of coal-fired power plants, some water has been converted from agriculture to industrial uses. Many agricultural areas are in need of enhanced water management and the extreme southern areas show signs of impending rapid urban growth. In the lower Green River area, salinity management is a major consideration. Reclamation participation in water resource planning is needed to integrate Reclamation constructed and controlled facilities into new basin wide water management plans. Of particular concern is achieving balance between the conflicting demands of consumptive and non-consumptive water uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$111,000	\$225,000
Enacted/Request	\$111,000	\$225,000
Non-Federal	111,000	225,000
Prior Year Funds	0	0
Total Program	\$222,000	\$450,000
Prior Year Funds/Non-Federal	(111,000)	(225,000)
Total Reclamation Allotment	\$111,000	\$225,000

COST-SHARING: Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, Navajo Nation, Utah Climate Center, individual counties and canal companies, and various Nevada State agencies.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development –

Watershed Instrumentation - Continues to develop a comprehensive program to instrument river basins to enhance water management to meet diverse goals. Increase due to revised estimate of activity needs.

(FY 2007 - FY 2010)	\$166,000	
Non-Federal - Utah State agencies and individual water districts	<u>(83,000)</u>	83,000

Wayne/Garfield/Piute Counties Water Management Study - Continues work with three southern Utah counties to develop comprehensive plans to assist with planning and development for all facets of present and future water needs. Increase due to revised estimate of activity needs.

(FY 2004 - FY 2010)	228,000	
Non-Federal - Wayne/Garfield/Piute counties and individual communities	<u>(114,000)</u>	114,000

Coordinated Canal Operations - Sanpete and Carbon Counties - Continues development of a coordinated canal operations study for Sanpete and Carbon counties. Increase due to revised estimate of activity needs.

(FY 2005 - FY 2010)	56,000	
Non-Federal - Sanpete and Carbon counties and individual communities	<u>(28,000)</u>	28,000

Reclamation Request **\$225,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Strawberry Valley Project

LOCATION: This project is located in north central Utah.

DESCRIPTION/JUSTIFICATION: The project comprises about 45,000 irrigable acres. Current project features include two diversion dams, three powerplants, a main canal system, and a portion of the lateral system. The irrigation water is diverted from the Colorado River Basin to the Bonneville Basin. An agreement was executed between the Strawberry Water Users Association, Central Utah Water Conservancy District and Reclamation wherein the yield of the old Strawberry Valley Project (61,500 acre-feet per year) is now supplied by Central Utah Water Conservancy District. Approximately 1,550 kilowatts of power are developed from the three powerplants on the project.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$68,000	\$88,000
Land Management and Development	118,000	160,000
Facility Maintenance and Rehabilitation	19,000	21,000
Enacted/Request	\$205,000	\$269,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$205,000	\$269,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$205,000	\$269,000

WORK PROPOSED IN FY 2010:

Water and Energy Management and Development - Continues water right activities to include protecting of project water rights from the activities of others that may adversely impact project operations. Continues essential management functions. **\$88,000**

Land Management and Development - Continues land resources management activities associated with administering project lands, management oversight for project facilities, and compliance activities. Increase due to increased emphasis of land right of way issues. **160,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. **21,000**

Reclamation Request **\$269,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tucumcari Project

LOCATION: This project is located in east-central New Mexico.

DESCRIPTION/JUSTIFICATION: The project features include the Conchas Dam and Reservoir (constructed by the U.S. Army Corps of Engineers), Conchas and Hudson Canals, and a distribution and drainage system. Water stored in the Conchas Reservoir, 31 miles northwest of Tucumcari, is conveyed to the Conchas Canal and the Hudson Canal. The canals deliver water to the 171-mile distribution system which serves the project lands. Project facilities are operated and maintained by Arch Hurley Conservancy District.

AUTHORIZATION: P.L. 477, Amend Tucumcari Project Act, April 9, 1938. The President approved the finding of feasibility on November 1, 1938.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$11,000	\$14,000
Land Management and Development	10,000	10,000
Facility Maintenance and Rehabilitation	34,000	17,000
Enacted/Request	\$55,000	\$41,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$55,000	\$41,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$55,000	\$41,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide contract administration activities. **\$14,000**

Land Management and Development - Continues to provide stewardship and oversight activities for lands and facilities presently administered by the Arch Hurley Conservancy District. **10,000**

Facility Maintenance and Rehabilitation - Continues management and oversight of the review of operation and maintenance program including tracking and follow-up actions on review of operation and maintenance recommendations. Decrease due to less maintenance activity. **17,000**

Reclamation Request **\$41,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Uncompahgre Project

LOCATION: The project is located in western Colorado.

DESCRIPTION/JUSTIFICATION: The Uncompahgre Project includes Taylor Park Dam and Reservoir, which provides a full irrigation water supply to 76,300 acres of land and recreation benefits.

AUTHORIZATION: Authorized March 14, 1903. The Reclamation Act of 1902, June 17, 1902. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Sustain desired Biological Communities; and Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$34,000	\$34,000
Land Management and Development	83,000	194,000
Facility Operations	48,000	49,000
Facility Maintenance and Rehabilitation	84,000	91,000
Enacted/Request	\$249,000	\$368,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$249,000	\$368,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$249,000	\$368,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues administration for repayment, water service, carriage contracts activities, and activities necessary to ensure delivery of project water.

\$34,000

Land Management and Development - Continues administration of land use agreements and contracts, and land rights-of-way issues. As a result of the increased need for rights-of-way delineation, resolution, and recordation; due to increasing urban development and encroachment on project lands increased funding is needed.

194,000

Facility Operations - Continues functional exercise for emergency management. Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans.

49,000

Facility Maintenance and Rehabilitation - Continues Type 1 and 2 bridge inspections, safety evaluation of existing dams, review of operation and maintenance programs, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings.

91,000

Reclamation Request

\$368,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

United States / Mexico Border Issues - Technical Support

LOCATION: The program area is the U.S./Mexico border in the Upper Colorado and Great Plains Regions.

DESCRIPTION/JUSTIFICATION: The signing of the North American Free Trade Agreement and subsequent accelerated growth and development along both sides of the border has created a multitude of resource management issues. Funds are used to provide technical support to Reclamation's U.S./Mexico border coordination effort. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee. Technical team members are from the Denver Technical Service Center and from the regional and area offices of the Upper Colorado and the Great Plains Regions.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$85,000	\$96,000
Enacted/Request	\$85,000	\$96,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$85,000	\$96,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$85,000	\$96,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide coordination and technical support to Reclamation's U.S./Mexico border coordination effort to help resolve a multitude of resource management issues that have developed along both sides of the border. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee.

Reclamation Request

\$96,000

SEE APPENDIX FOR: Obligations by function for Operating Projects

Upper Colorado River Operations Program

LOCATION: All areas within the Upper Colorado River Basin.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior, acting through the Bureau of Reclamation, has a unique role in the management of the Colorado River. The Secretary has both the legal responsibility as water master to manage the lower river and the statutory responsibility to coordinate river operations between the two basins (upper and lower). Both the Upper and Lower Colorado Regions of Reclamation provide support to the seven Colorado River Basin States and other Colorado River stakeholders in developing and refining new strategies for the coordinated operation of Lakes Powell and Mead. Rapid growth in the southwestern United States has resulted in a significant increase in demand for waters of the Colorado River putting additional pressure on the seven Colorado River Basin states and on the Secretary to develop collaborative strategies for water deliveries and the coordinated operation of Colorado River reservoirs, particularly for Lake Powell and Lake Mead. The Upper Colorado Region is involved in the development and implementation of management strategies in support of public policy and the growing concern over water shortages between the two basins, as well as among the individual basin states. Given the interim nature of the recently adopted coordinated operations guidelines for Lake Powell and Lake Mead (December 2007 Record of Decision), the potential for reconsultation with the Basin States and other appropriate parties should specific reservoir levels be reached during the interim period, and the need to implement the new guidelines and refine them through actual operating experience, the level of involvement required by the Secretary is expected to continue. Maintenance and development of Reclamation’s Colorado River Simulation System model and Reclamation’s Hydrologic Database are also necessary to support these activities.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, Endangered Species Conservation Act, December 28, 1973, as amended.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$229,000	\$250,000
Enacted/Request	\$229,000	\$250,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$229,000	\$250,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$229,000	\$250,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Administration of Colorado River - Continues the development, refinement, and oversight of operating criteria and guidelines for coordinated operation of Colorado River reservoirs. Continues consultation and coordination, and water accounting. Performs water supply planning studies to assess future risks to water supply to the seven Colorado River Basin States, to analyze refinements in the operating strategies of Colorado River reservoirs for improved water supply, to refine coordinated operating strategies for drought, and to evaluate water use and yield in the Upper Colorado River Basin. Conducts a public process for the five-year review of the Criteria for Coordinated Long-Range Operation of Colorado River Reservoirs and for the preparation of 2010 Colorado River annual operating plan. Conducts appropriate environmental compliance.

Reclamation Request

\$250,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Upper Rio Grande Basin Investigations Program

LOCATION: The program is located in the Rio Grande Basin above Elephant Butte Dam in northern and central New Mexico and southern Colorado.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the Upper Rio Grande Basin. The program goal is to improve water management in the Upper Rio Grande Basin as a means to meet increasing and diversifying demands with a limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Colorado and New Mexico, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

There are three Reclamation projects within the program boundaries: the San Luis Valley Project, the San Juan-Chama Project, and the Middle Rio Grande Project. Water-related issues confronting resource managers in the basin include: ensuring a sustainable water supply for metropolitan Albuquerque and a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; preserving the last remaining extensive riparian forest (bosque) in the Southwest; protecting endangered species; ensuring reliability of the conveyance system that delivers water to downstream users and the Republic of Mexico; and various water quality issues.

AUTHORIZATION: The Reclamation Act of June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$27,000	\$75,000
Enacted/Request	\$27,000	\$75,000
Non-Federal	27,000	75,000
Prior Year Funds	0	0
Total Program	\$54,000	\$150,000
Prior Year Funds/Non-Federal	(27,000)	(75,000)
Total Reclamation Allotment	\$27,000	\$75,000

COST-SHARING: States of New Mexico and Colorado, Middle Rio Grande Conservancy District, City of Albuquerque, City of Santa Fe, universities, and Native American tribes.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Upper Rio Grande Basin Sustainable Water Management Strategy - Continues work with other Federal agencies, the States of Colorado and New Mexico, Native American tribes, and water districts.

Reclamation will perform work intended to identify, analyze, and evaluate solutions which will optimize the use of and address problems associated with the water resources in the Upper Rio Grande Basin.

Work includes follow-on to the Upper Rio Grande Water Operations review and EIS, exploring options beyond current authorities. Increase is due to support of the ongoing efforts to implement comprehensive GIS spatial data for the area office, including associated database design and WEB-based data access, is also envisioned. (FY 2007 - FY 2012)

	\$150,000	
Non-Federal	<u>(75,000)</u>	
Reclamation Request		\$75,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber Basin Project

LOCATION: This project is located in northern Utah in Davis, Morgan, Summit, Wasatch, and Weber Counties.

DESCRIPTION/JUSTIFICATION: The Weber Basin Project conserves and utilizes stream flows in the natural drainage basin of the Weber River, which includes the Ogden River Basin, its principal tributary. Three of the six project dams and reservoirs, Rockport Lake (formally Wanship Reservoir), Lost Creek, and East Canyon (enlarged), regulate the flow of the Weber River. Two project dams and reservoirs, Causey and Pineview (enlarged), regulate the Ogden River flow. Arthur V. Watkins Dam and Reservoir (formerly Willard), receives water from the Weber River, which is diverted at the Slaterville Diversion Dam below the mouth of Ogden River and conveyed through the Willard Canal. Funds are requested for non-reimbursable operation and maintenance, recreation facilities rehabilitation, emergency actions, and dam safety activities.

AUTHORIZATION: P.L. 273, Weber Basin Project, August 29, 1949; P.L. 335, Rehabilitation and Betterment Act of October 7, 1949.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$210,000	\$311,000
Land Management and Development	732,000	436,000
Facility Operations	537,000	580,000
Facility Maintenance and Rehabilitation	160,000	165,000
Enacted/Request	\$1,639,000	\$1,492,000
Non-Federal	400,000	0
Prior Year Funds	0	0
Total Program	\$2,039,000	\$1,492,000
Prior Year Funds/Non-Federal	(400,000)	0
Total Reclamation Allotment	\$1,639,000	\$1,492,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water quality coordination and monitoring of project reservoirs. Continues contract repayment administration for projects. Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions of the area office. Increase due to revised estimate of activity needs. **\$311,000**

Land Management and Development - Continues cost-shared recreation rehabilitation of East Canyon. Continues compliance activities associated with the land management of project lands, administration and compliance of repayment contracts and recreation management oversight for project facilities. Decrease is due to near completion of the recreation facility rehabilitation. **436,000**

Facility Operations - Continues overview of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and development or revision to Reclamation's emergency action plans. Continues repayment contract obligation of the United States to pay the Weber Basin Water Conservancy District's operation and maintenance cost assigned to non-reimbursable function of the Weber Basin Project. **580,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program to ensure safety of public. **165,000**

Reclamation Request **\$1,492,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Note: A.V. Watkins Dam is currently undergoing a safety of dams modification - see the Dam Safety Program listed under the Bureauwide Programs.

Weber River Project

LOCATION: This project is located near Ogden, Utah.

DESCRIPTION/JUSTIFICATION: The project was developed primarily to supply supplemental irrigation water to about 109,000 acres of land. Its principal engineering feature is Echo Dam and Reservoir, on the Weber River. A secondary feature is the Weber-Provo Diversion Canal. Funds are requested for water quality, resource management, and emergency action activities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Fact Finders Act, December 5, 1924. The President approved the project on January 8, 1927. P.L. 92-500, Clean Water Act, October 18, 1972.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	\$27,000	\$50,000
Facility Operations	83,000	87,000
Facility Maintenance and Rehabilitation	21,000	22,000
Enacted/Request	\$131,000	\$159,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$131,000	\$159,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$131,000	\$159,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues recreation and land management oversight for project facilities. Increase due to need to provide adequate level of funding for land resource management related activities on project facilities. **\$50,000**

Facility Operations - Continues reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and to revise emergency action plans. **87,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues review and oversight of the examination of existing structures program to ensure public safety. **22,000**

Reclamation Request **\$159,000**

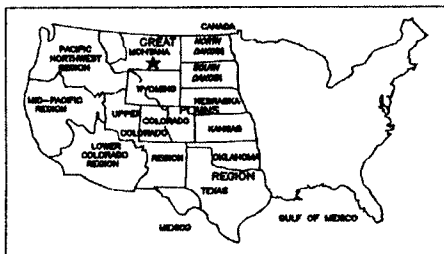
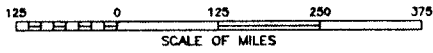
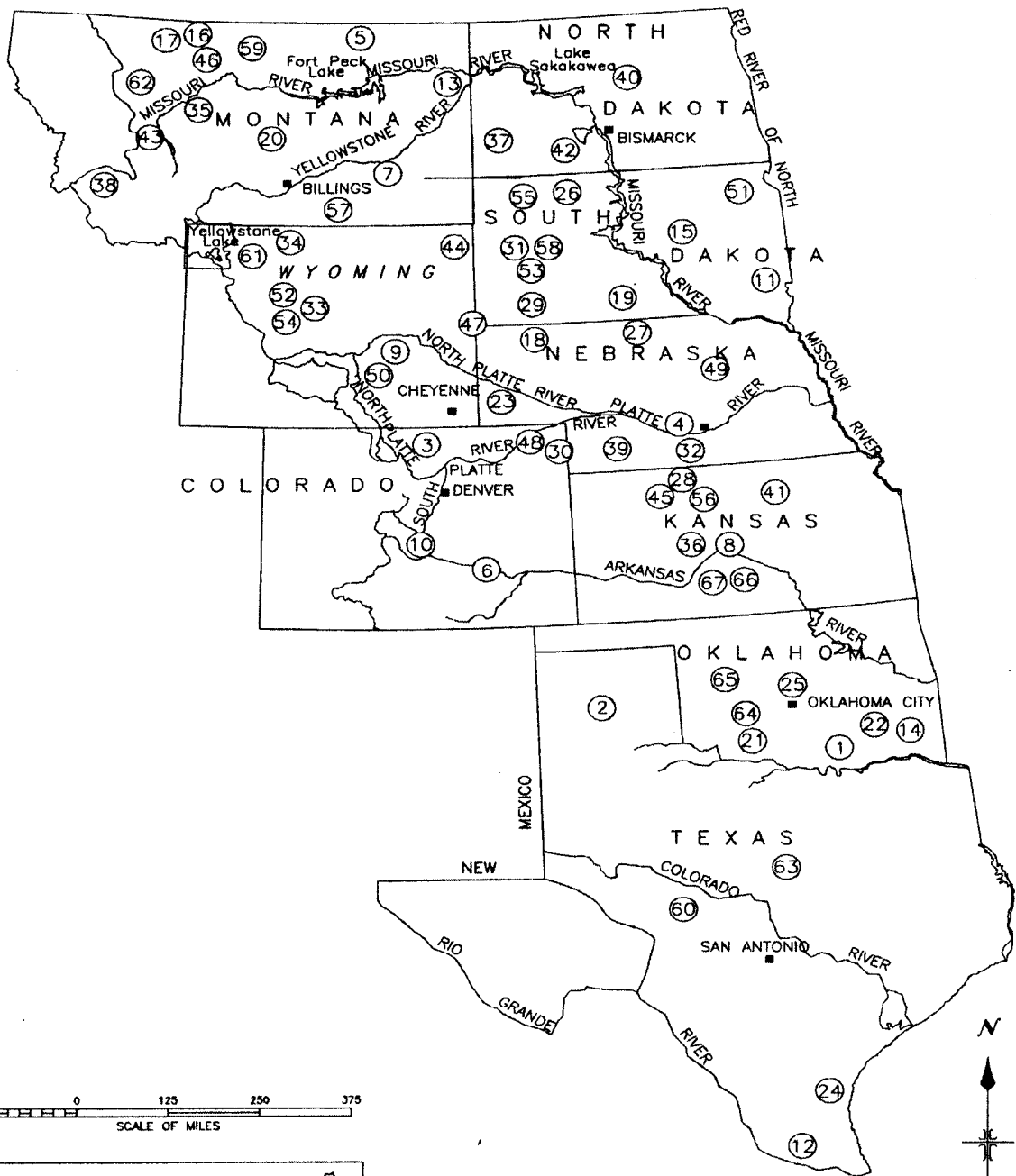
SEE APPENDIX FOR: Obligations by Function for Operating Projects

Note: Echo Dam is currently undergoing a safety of dams modification - see the Dam Safety Program listed under the Bureauwide Programs.

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UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
GREAT PLAINS REGION
FY 2010

**GREAT PLAINS REGION
PROJECTS AND PROGRAMS
MAP KEY**

1. Arbuckle Project
2. Canadian River Project
3. Colorado-Big Thompson Project
4. Endangered Species Recovery Implementation Program (Platte River)
5. Fort Peck Reservation/Dry Prairie Rural Water System
6. Fryingpan-Arkansas Project
7. Huntley Project
8. Kansas Investigations Program
9. Kendrick Project
10. Leadville/Arkansas River Recovery Project
11. Lewis and Clark Rural Water System
12. Lower Rio Grande Water Conservation Project
13. Lower Yellowstone Project
14. McGee Creek Project
15. Mid-Dakota Rural Water Project
16. Milk River Project
17. Milk River/Saint Mary Diversion Rehabilitation Project
18. Mirage Flats Project
19. Mni Wiconi Project
20. Montana Investigations Program
21. Mountain Park Project
22. Norman Project
23. North Platte Project
24. Nueces River Project
25. Oklahoma Investigations Program
26. Perkins County Rural Water System
- Pick-Sloan Missouri Basin Program**
27. P-S MBP Ainsworth Unit
28. P-S MBP Almena Unit
29. P-S MBP Angostura Unit
30. P-S MBP Armel Unit
31. P-S MBP Belle Fourche Unit
32. P-S MBP Bostwick Division
33. P-S MBP Boysen Unit
34. P-S MBP Buffalo Bill Dam Modification
35. P-S MBP Canyon Ferry Unit
36. P-S MBP Cedar Bluff Unit
37. P-S MBP Dickinson Unit
38. P-S MBP East Bench Unit
39. P-S MBP Frenchman-Cambridge Division
40. P-S MBP Garrison Diversion Unit
41. P-S MBP Glen Elder Unit
42. P-S MBP Heart Butte Unit
43. P-S MBP Helena Valley Unit
44. P-S MBP Keyhole Unit
45. P-S MBP Kirwin Unit
46. P-S MBP Lower Marias Unit
47. P-S MBP Missouri Basin
48. P-S MBP Narrows Unit
49. P-S MBP North Loup Division
50. P-S MBP North Platte Area
51. P-S MBP Oahe Unit
52. P-S MBP Owl Creek Unit
53. P-S MBP Rapid Valley Unit
54. P-S MBP Riverton Unit
55. P-S MBP Shadehill Unit
56. P-S MBP Webster Unit
57. P-S MBP Yellowtail Unit
58. Rapid Valley Project
59. Rocky Boys/North Central Montana Rural Water System
60. San Angelo Project
61. Shoshone Project
62. Sun River Project
63. Texas Investigations Program
64. W.C. Austin Project
65. Washita Basin Project
66. Wichita-Cheney Division
67. Wichita-Equus Beds Division

FY 2010 Great Plains Region Budget Summary
(\$ in thousands)

Project	FY 2009 Enacted	FY 2010						FY 2010 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance				
Arbuckle Project	277	48			172	14	234	3	237	
Canadian River Project	137	44		10	75	88	217	5	222	
Colorado-Big Thompson Project	12,839	118	245	42	9,533	3,862	13,800	6,972	20,772	
Colorado Investigations Program	12									
Endangered Species (Platte River) Program	10,584			12,707			12,707	12,258	24,965	
Fort Peck Reservation/Dry Prairie Rural Water System	10,000	4,000					4,000		4,000	
Fryingpan-Arkansas Project	8,018	48	204		7,433	965	8,650	537	9,187	
Huntley Project	153	6	20	5	52	4	87	20	107	
Kansas Investigations Program	67	25					25	25	50	
Kendrick Project	3,220	21	58	40	2,839	300	3,258	78	3,336	
Leadville/Arkansas River Recovery Project	2,993	15		15	2,355	580	2,965		2,965	
Lewis and Clark Rural Water System	27,000	2,000					2,000	11,337	13,337	
Lower Rio Grande Water Conservation Project	4,000	50					50	3,500	3,550	
Lower Yellowstone Project	43			532	15		547		547	
McGee Creek Project	653	10		10	630	14	664	19	683	
Mid-Dakota Rural Water Project	15				15		15		15	
Milk River Project	1,579	212		102	1,109	377	1,800	857	2,657	
Milk River Project/St. Mary Diversion Rehabilitation	500	2,500					2,500		2,500	
Mirage Flats Project	164	16			97	22	135		135	
Mni Wiconi Project	32,770	17,280			10,200		27,480		27,480	
Montana Investigations Program	100	90					90	15	105	
Mountain Park Project	506	7			506	12	525	35	560	
Nebraska Investigations Program	59									
Norman Feasibility Study	121									
Norman Project	457	25			440	12	477	69	546	
North Platte Project	1,804	178	10	78	1,269	82	1,617	546	2,163	
Nueces River Project	539	10		10	716	5	741	33	774	
Oklahoma Investigations Program	182	150					150	150	300	
Perkins County Rural Water System	2,265	1,000					1,000		1,000	

FY 2010 Great Plains Region Budget Summary
(\$ in thousands)

Project	FY 2010								
	FY 2009 Enacted	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2010 Request	Other Fed/ Non-Fed	Total Program
Pick-Sloan Missouri Basin Program	109,220	32,644	1,009	322	37,259	4,585	75,819	11,154	86,973
Garrison Diversion Unit	69,986	30,654			5,591	48	36,293	3,153	39,446
Other Pick-Sloan	39,234	1,990	1,009	322	31,668	4,537	39,526	8,001	47,527
Rapid Valley /Deerfield Project	83				75	4	79	26	105
Rocky Boy's/ North Central Montana Rural Water System	7,000	1,000					1,000		1,000
San Angelo Project	764	35			366	35	436	34	470
Shoshone Project	721	76			744	336	1,156	81	1,237
Sun River Project	335	30		20	238	90	378		378
Texas Investigations Program	134	45					45	45	90
W.C. Austin Project	463	23			423	12	458	32	490
Washita Basin Project	1,378	7			1,038	10	1,055	115	1,170
Wichita Project (Cheney Division)	372	10			390	5	405	85	490
Wichita Project (Equus Beds Division)	1,500	50					50	25,250	25,300
Williamson County Water Recycling Project	600								
Total-Water and Related Resources	243,627	61,773	1,546	13,893	77,989	11,414	166,615	73,281	239,896

**GREAT PLAINS REGION
FY 2010 OVERVIEW**

FY 2009 Enacted	FY 2010 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$243,627,000	\$61,773,000	\$1,546,000	\$13,893,000	\$77,989,000	\$11,414,000	\$166,615,000

The Bureau of Reclamation Fiscal Year (FY) 2010 Request for the Great Plains Region (Region) for Water and Related Resources totals \$166.6 million. This is a decrease of \$77 million from the FY 2009 enacted budget. The request reflects the high priority for continuing operation and maintenance (O&M) on existing infrastructure, construction of municipal, rural, and industrial (MR&I) water systems, environmental restoration and endangered species recovery, title transfer and contract renewals.

The Region encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas and has 56 operating projects. The Region has 80 Reclamation reservoirs including 76 high and significant hazard dams and 65 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 22.9 million-acre feet. The reservoirs irrigate over 2 million acres of cropland, about one-fourth of the land area served by all Reclamation reservoirs in the West. The farmland served by Reclamation water produces nearly \$1 billion worth of crops each year in the Region. This request also provides for a sustainable program to operate the reservoirs which irrigate 2,170,000 acres and provide MR&I water supplies to 2.6 million people in the Region. There are 21 powerplants operated and maintained by the Region, with a total of 44 generating units, (three of which are pump generators) with a total generating capacity of 1004 megawatts of power, which is about 7 percent of Reclamation's total power generating capacity. There are 93 recreation areas providing 1,098,000 acres of land and water recreation. Of the 93 recreation areas in the region, 81 areas are associated with reservoirs which receive an average of 14 million visits each year.

Critical challenges facing the Region are rural water system projects completion, Indian rural water O&M, up-front funding by the power customers, and endangered species issues.

Indian rural water O&M requirements continue to increase every year as Indian water system features of Garrison and Mni Wiconi are completed and begin O&M. Reclamation is required to fund O&M for Indian rural water features for Mni Wiconi and Garrison and protect the Federal Investment. Specific project O&M amounts are based upon the need to operate and maintain existing infrastructure. The Region continues to work with project sponsors to control O&M costs.

Endangered species activities are becoming a great challenge for the Region. The most significant endangered species issues affecting the Region are the Platte River Recovery Implementation Program, recovery of Pallid Sturgeon on the Lower Yellowstone, and the ongoing informal consultations with the U.S. Fish and Wildlife Service on the operation of Upper Missouri River projects which could result in additional Endangered Species Act requirements.

The **Water and Energy Management and Development** activity request totals \$61.8 million which is an \$82.6 million decrease from the FY 2009 enacted budget. Of the \$61.7 million, \$47.7 million supports funding to complete construction of ongoing rural water projects including ongoing MR&I systems for the Pick Sloan-Missouri Basin Program – The Garrison Diversion Unit (North Dakota), Fort Peck

Reservation/Dry Prairie Rural Water System, Lewis and Clark Rural Water System, and the Mni Wiconi Rural Water System (South Dakota). The first priority for funding rural water projects is the required O&M component. The remaining funding for rural water projects is requested based on certain criteria: percent of project complete and on-reservation/off-reservation populations. The funds requested by Reclamation for rural water construction in FY 2010 were formulated within established targets and considered priorities of other mission critical work.

On December 22, 2006, the President signed P.L. 109-451, the Rural Water Supply Act of 2006. The statute authorizes the Secretary to establish a formal rural water supply program and establishes a loan guarantee program for rural water and major maintenance projects in the 17 western States. The legislation does not address funding of the six rural water projects currently authorized and being constructed in Montana and The Dakotas.

Other funding provides for water resource management programs for each of the nine states in the Region, and includes activities such as water conservation planning and implementation of conservation plans, water quality monitoring, adjudication of water rights, and the administration of water contracts.

The **Land Management and Development** activity request totals \$1.5 million which is a \$231,000 increase from the FY 2009 enacted budget. The funding provides for land management activities throughout the Region including recreation management, hazardous waste, integrated pest management, cultural resources, the museum property program, compliance with Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity request totals \$13.9 million, which is a \$2.6 million increase from the FY 2009 enacted budget. The funding provides for wildlife refuge development, the endangered species recovery implementation program for the Platte River Basin, Lower Yellowstone Project activities in cooperation with the U.S. Army Corps of Engineers, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. The increase is mainly for the Platte River Endangered Species Recovery Implementation Program (Platte River). Funding for Platte River is critical to meeting Endangered Species Act (ESA) objectives. This is a multi-state watershed improvement project critical to the recovery of endangered species and a collaborative effort between three States, U.S. Fish and Wildlife, other environmental organizations, and Reclamation.

The **Facility Operations** activity request totals \$78 million which is a \$2.5 million increase from the FY 2009 enacted budget. The funding provides for the ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits. This activity also provides funding for operation and maintenance of Indian rural water projects as mandated by Federal law.

The **Facility Maintenance and Rehabilitation** activity request totals \$11.4 million which is a \$350,000 increase from the FY 2009 enacted budget.

The funding provides for replacements, additions, and extraordinary maintenance items necessary to maintain the infrastructure in operating condition and provides for dam safety activities.

Savings through Value Analysis. Value Analysis (VA) studies in the Region have resulted in savings of more than \$19.1 million over the past five years. This savings reflects a return on investment of \$13.10 for every \$1 invested in the Value Program.

In 1994, a long-term Memorandum of Understanding (MOU) was signed which created a partnership between Reclamation (GP Region), Western Area Power Administration, and approximately 300 customers. In 2004, the Corp of Engineers joined the agreement to form the Federal Program in the

Region. This agreement enabled GP customers to voluntarily direct-fund Replacements, Additions, and Extraordinary Maintenance (RAX) items for single-purpose power projects as agreed upon annually. Currently, there is no mechanism in place that guarantees annual funding.

The Region continues working closely with the power customers to obtain up-front funding. The FY 2010 budget proposes \$12.5 million for up-front power maintenance and rehabilitation.

Planned Accomplishments in FY 2010 include the delivery of include the delivery of 2.69 million acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region’s target of 95 percent of the 76 High & Significant Hazard Dams and 23 Reserved Works Associated Facilities in fair to good condition as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep all 21 of the Region’s powerplants in fair to good condition as measured by the FRR. The Region also expects that continued construction of rural water systems in Montana and the Dakotas will increase the capability of these six projects to deliver 1,502 acre-feet of water and add 7,857 cfs-miles of system capacity. Work will conclude at 162 recreation sites which will complete a ten year project to bring all 93 of the Region’s recreation areas into compliance with the Americans with Disabilities Act (ADA). Finally, the Region will control invasive weeds on 393 acres of projects’ land.

Some of the major maintenance activities in the FY 2010 request include: Replace the SCADA System Remote Terminal Units (RTU) at Colorado-Big Thompson; repair Nast Tunnel insert lining at Fryingpan-Arkansas Project; repair spillway stop log guides at Canyon Ferry; Government Camp irrigation system addition at Yellowtail; rehabilitation of the Green Mountain facilities and concrete liner replacement at Pole Hill at Colorado-Big Thompson; and stilling basin and tailrace concrete repair at Kendrick Project.

Planned Accomplishments in FY 2009 include the delivery of 2.69 million acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region’s target of 95 percent of the Region’s 76 High & Significant Hazard Dams and 23 Reserved Works Associated Facilities in fair to good condition as measured by the FRR. Power O&M activities are expected to keep all 21 of the Region’s powerplants in fair to good condition as measured by the FRR. The Region also expects that continued construction of rural water systems in Montana and the Dakotas will increase the capability to deliver 4,800 acre-feet of water and add 19,790 cfs-miles of system capacity. Work will continue to bring 113 more recreation sites into compliance with the ADA. Finally, the Region expects to control invasive weeds on 393 acres of projects’ land.

Some of the major maintenance activities planned for FY 2009 include: spillway gate rehabilitation at Webster which includes surface preparation and painting of three spillway radial gates; continued refurbishment of the spillway radial gates at Yellowtail dam; rehabilitation of the Green Mountain facilities; and clean/add weep holes at South Fork, Chapman and Boustead Tunnels.

The Region’s Facility Operations, Maintenance, and Rehabilitation (OM&R) Team is charged with executing an efficient Regional O&M program that includes sound management of prioritized RAX projects. The Facility OM&R Team determines the Regional priority using established criteria that consider the facilities’ performance and benefit. Facilities that provide greater benefits (water and power deliveries, recreation, other) receive higher priority for RAX projects, as do facilities with continued performance at greater risk. The risk assessment values are determined based on consequence and probability of failure.

Accomplishments in FY 2008 included the delivery of 2.90 million acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities successfully kept 99 percent of the Region’s 77 High & Significant Hazard Dams and 22 Reserved Works Associated Facilities in fair to good

condition as measured by the FRR. Power O&M activities enabled all 21 of the Region’s powerplants to retain fair to good FRR scores. The Region also continued construction of rural water systems in the Dakotas increasing the capability of the systems to deliver an additional 4,999 acre-feet of water and 18,679 cfs-mile of system capacity. 138 of the Region’s recreation sites were brought into compliance with the Americans with Disabilities Act (ADA). Invasive weeds were controlled on 437 acres of projects’ land.

At the beginning of FY 2008, the Region began an aggressive Validation and Verification (V&V) of recreation sites by comparing source documents to data reported by ADMS. At the conclusion of the V&V, the Region’s management team had an accurate estimate of the accessibility retrofit workload. Funding was increased to improve the chances of meeting the 2010 goal of having all 524 recreation sites in compliance with the ADA.

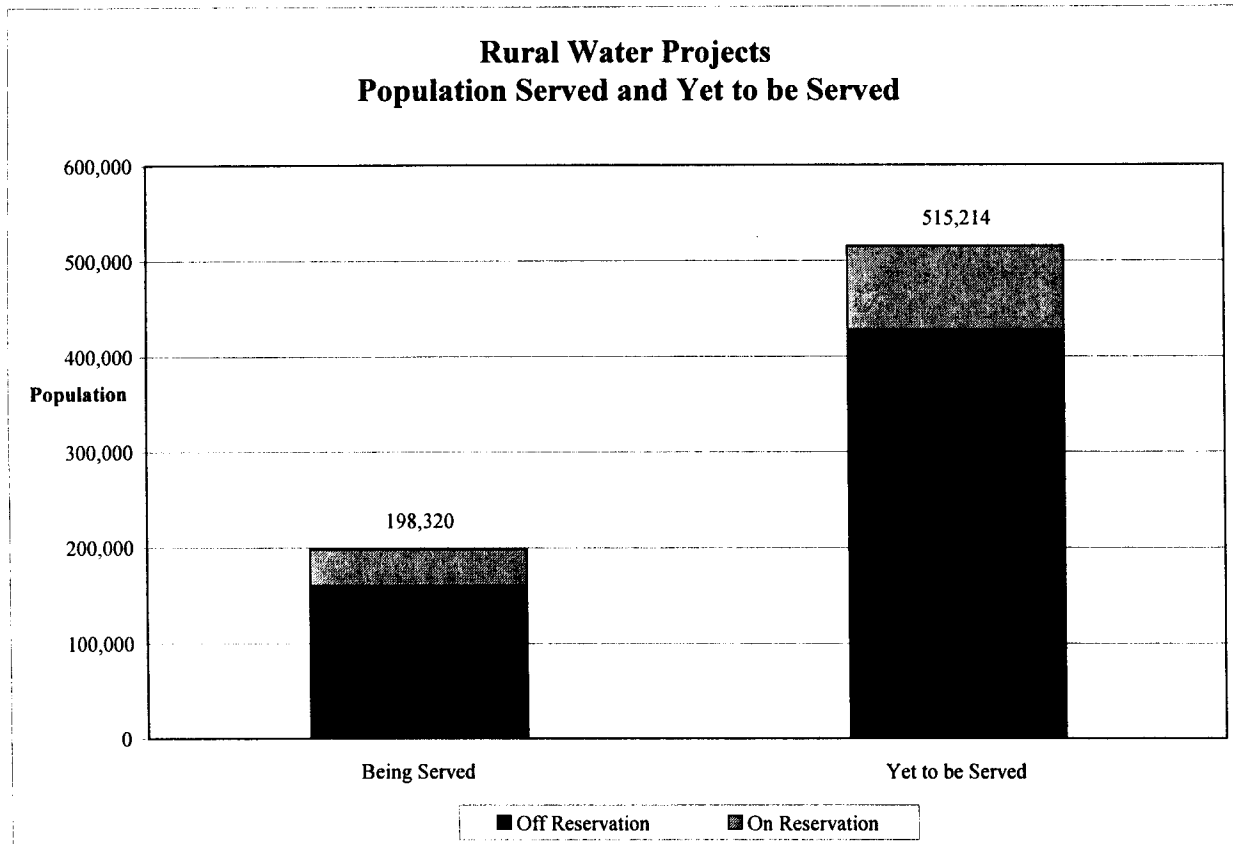
Some of the major maintenance activities accomplished in FY 2008 are: spillway concrete repairs at Green Mountain Facilities, Colorado-Big Thompson; spillway chute concrete repair at Webster Dam; dam roadway & expansion joints repair at Canyon Ferry Unit; and spillway chute repairs at Tiber Dam, Lower Marias Project.

TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREA					
Fiscal Year	Water Resources	Power Resources	Protect Resources	Community Resources	Total ^{1/}
FY 2009 Projects	\$207,759,000	\$28,531,000	\$157,000	\$7,180,000	\$243,627,000
FY 2009 Bureauwides	\$6,830,000	\$17,000	\$100,000	\$155,000	\$7,102,000
FY 2010 Projects	\$128,840,000	\$29,227,000	\$155,000	\$8,393,000	\$166,615,000
FY 2010 Bureauwides	\$8,045,000	\$55,000	\$136,000	\$172,000	\$8,408,000

^{1/} This table includes Bureauwide funding. Bureauwide funding is not included in the Region’s budget request/overview. However, Bureauwide funding is included in the following narrative analysis.

Water Resources – the amount requested is \$136.9 million, which is a \$77.7 million decrease from the FY 2009 enacted amount. Of the \$136.9 million, \$70.8 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$7.1 million is for activities associated with effective water management to optimize supply, \$500 thousand is to address environmental and resource stewardship concerns at Lower Yellowstone Project, and \$58.5 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

Use of Budget and Performance Information: Rural Water



Of Reclamation's seven rural water projects, six are in the GP region and are currently being constructed in the Dakotas and Montana. All of these projects predate P.L.109-451, which authorized the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 western States. More than 198,000 people are presently being served by the six partially completed projects; (approximately 38,750 on-reservations and 198,000 off-reservations). When these rural water projects are completed, a total of more than 713,000 people will be served (approximately 126,000 on-reservations and 587,000 off-reservations).

The FY 2010 rural water request is \$63 million for the Great Plains region. This includes \$15.3 million for the operation and maintenance of tribal systems and \$47.7 million for construction. The rural water request is approximately 40 percent of the region's FY 2010 W&RR budget. The remaining construction ceiling for these six projects totals over \$1.2 billion.

Reclamation closely examined the budget to identify opportunities where funds could be shifted to fund rural water construction. The analysis revealed that budgets for water resources and operation and maintenance are declining and cannot be reduced without compromising the integrity of the federally owned facilities. Approximately 38 percent of the region's budget is rural water and legislatively mandated as "pass through"; i.e., for specified use by project sponsors/partners.

The conclusions of the analysis are:

1) The Region's first priority is to fund the required \$15.3 million O&M for Tribal features of Garrison (\$5.1 million) and Mni Wiconi (\$10.2 million).

2) The remaining \$47.7 million is allocated for construction, (\$17.2 million) for Mni Wiconi and (\$22.4 million) for Garrison, (\$4 million) for Fort Peck Reservation/Dry Prairie, and (\$2 million) for Lewis and Clark Rural Water System, (\$1 million) for Rocky Boy's/North Central, and (\$1 million) for Perkins Rural Water System. The criteria used for allocation of this construction funding include On-Reservation/Off-Reservation populations; and percent of project completed.

3) Based on historical funding levels for rural water, and the fact that there are no opportunities to shift funds to rural water from other areas of our budget the timely completion of rural water systems will continue to be an issue for Reclamation.

Construction funding of \$17.2 million was requested for the Mni Wiconi Project based on: 1) Mni Wiconi contains the highest component of construction for on-reservation communities; and 2) amount of funds needed to complete construction of the project (a smaller amount is needed to complete Mni Wiconi than to complete Garrison). This project has completed the water treatment facilities, all of the main transmission pipelines and portions of each of the four sponsors' distribution systems. Most of the remaining construction to be completed is on the reservations which are areas that are economically disadvantaged. According to recent statistics, Shannon County on the Pine Ridge Indian Reservation has the second lowest per-capita income in the country making it one of the most impoverished areas of the Nation. The total population currently being served, both on and off-reservation is approximately 38,750 out of a projected total of 52,000. With the current project activities consisting mainly of installation of the remaining segments of distribution pipelines, funds spent on the Mni Wiconi Project are used to construct portions of the system that will deliver water to homes and communities that can immediately provide water to users.

Construction funding of \$22.4 million was allocated to the Garrison Project in Pick-Sloan. The Garrison project is comprised of two separate and distinct components, one that provides funding to various rural water projects managed by the State, and one that provides funding to four separate Indian Tribes. The total population currently being served on-reservation is approximately 11,500 out of a projected total of 52,000. The remaining construction to be completed for the tribal component is on reservations which are areas that are economically disadvantaged. The total population currently being served off-reservation is approximately 135,000 out of a projected 233,000. Due to the comparable needs of both the tribes and the State of North Dakota, a collaboratively developed agreement between the State and the Tribes allocates a 50/50 split of the Garrison rural water construction funds.

Construction funding of \$4 million was allocated to the Fort Peck Reservation/Dry Prairie for the Water Treatment Plant. The Reservation is home to the Assiniboine and Sioux Tribes (Tribes). The projected population to be served by this system is 27,434; 16,995 on-reservation and 10,439 off-reservation. There is 580,000 GPD allowed for livestock. Water will also be provided to a large number of commercial users such as hospitals, municipal parks, schools, hotels, and manufacturing businesses.

Construction funding of \$2 million was allocated to the Lewis and Clark Rural Water System water treatment plant. The completed project would address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area which would eventually serve over 300,000 people in the project area. The raw water will be collected, treated,

and distributed through a network of wells, pipelines, pump stations and storage reservoirs to bulk service connections to 15 municipalities (including the City of Sioux Falls) and five rural water systems.

Construction funding of \$1 million was allocated to the Rocky Boy's/North Central Rural Water System to begin construction of Phase 1 of the water treatment plant. The Rocky Boy Indian Reservation is an Indian reservation of the Chippewa-Cree tribe. A core pipeline will provide potable water from Tiber Reservoir to the Rocky Boy's Reservation, while non-core pipelines will serve 21 surrounding towns and/or rural water districts. At full build-out, the system will serve a total estimated population of 43,000 (14,000 on-reservation, 29,000 off-reservation).

Construction funding of \$1 million was allocated to the Perkins County Rural Water System (PCRWS). The PCRWS is a buried, pressurized pipeline distribution system that delivers treated drinking water to communities, rural residences and pasture taps in Perkins County, South Dakota. Perkins County is the second largest county (2,866 square miles) in South Dakota and is located in the northwest corner of the state. The area is characterized by widely separated towns and ranches. Groundwater has been the predominant water source, but many residents of the area haul water for domestic use because of inadequate quantity and poor water quality.

Power Resources - the amount being requested is \$29.3 million which is a \$734,000 increase from the FY 2009 enacted budget. This funding is for activities associated with operating and maintaining safe and reliable power facilities.

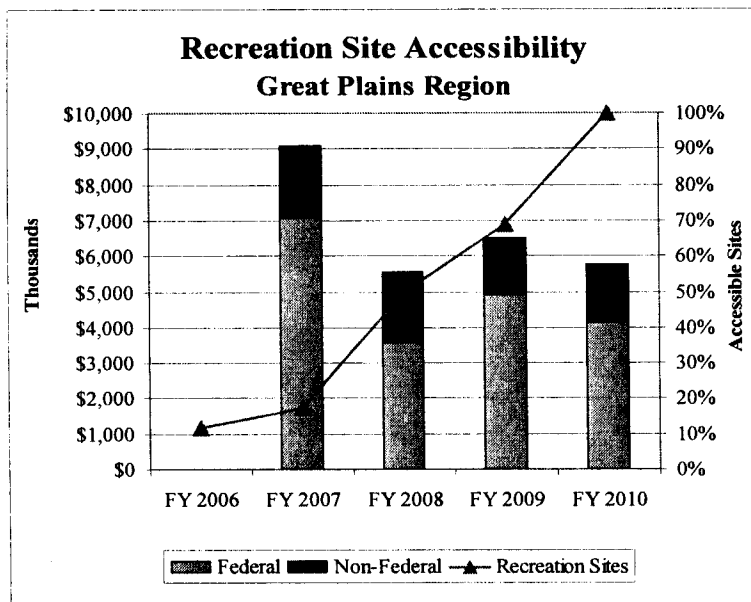
Agencies Partner to Improve Power Program Efficiency

The Region initiated a major upgrade and replacement of a computer-based, real-time control system (SCADA) used for water and power operations at 14 of the region's power facilities. The upgrade/replacement project began in FY 2007, with the original total estimated cost to be \$6.18 million. In FY 2007, the region explored a number of innovative ways to reduce the overall cost of the project including corroborating with the Western Area Power Administration's (WAPA) Rocky Mountain Region. The Region is engaging in a partnership with WAPA which enables the Region to use capacity on WAPA's SCADA System for part of its needs, thereby reducing Reclamation's upgrade/replacement cost to an estimated \$2.1 million, a 66 percent savings. The new SCADA system will have the capacity to control the Region's seven remaining powerplants, should it become economically and logistically feasible to do so in the future.

Community Resources - the amount being requested is \$8.6 million which is a \$1.2 million increase from the FY 2009 enacted budget. This increase is for directing more resources toward universal accessibility in order to bring the Region into compliance and to meet Reclamation's commitment to have recreation sites accessible by the year 2010.

Use of Budget and Performance Information: Recreation Site Accessibility

The Region's 93 recreation areas are comprised of 524 recreation sites, 56 percent of the Reclamation total. Beginning in FY 2007, the Region established performance targets for recreation site accessibility in order to meet Reclamation's 2010 accessibility goal. In addition to requesting appropriated funds, the Region collaborated with recreation area managing partners to increase their contributed funds and in-kind services in order to help meet the 2010 goal. To date, managing partners have committed to contribute 31 percent of the total. The Region expects to conclude this project in FY 2010.



Protect Resources - The amount being requested is \$291,000; \$155,000 for activities associated with creating conditions for desired biological communities to flourish; and \$136,000 to protect cultural and natural resources.

Cost and Performance Information

The Region continues to utilize Reclamation's data systems including *Maximo*, the *Dam Safety Information System* and Value Appraisal studies (formerly called Value Engineering). These tools provide useful information for decision-making. In addition, the Region has developed a number of data management tools and business practices to supplement these Reclamation systems.

One of the most important business practices involves the formulation of the Replacements, Additions, and Extraordinary Maintenance (RAX) program. The Region utilizes a Facility Operations, Maintenance, and Rehabilitation (OM&R) work evaluation process with the objective of achieving an optimum and defensible level of maintenance at all facilities. This level of maintenance is consistent with industry OM&R business practices and standards, shows good stewardship of the taxpayers' and power customers' revenues and provides for the best utilization of resources.

The Region has developed a budget and performance database to assist with budget and performance integration. The database links each activity plan to a DOI strategic plan *end outcome* or *intermediate outcome* goal. The database also links to the Region's ABC Output Reporting Tool, allowing the creation of unit-cost and other ABC/M reports. ABC reports are generated quarterly and are posted on the Region's intranet. A summarized ABC report is included in another of the Region's tools, the *Fiscal Review*.

The Region uses an integrated database to help inform performance and budget decisions.

The *Fiscal Review* is produced monthly by the regional office budget group. It contains current information regarding the financial status of the Region including budget accomplishment, ABC unit-cost

figures, and obligation and expenditure data by project. Program managers throughout the region rely on the information contained in the *Fiscal Review*.

A best practice used in the Region is monthly coordination calls with area office managers. Upper management attends these calls and uses the information to proactively identify opportunities to review work activities, work schedules, and budget information.

A best practice originating in this Region is conducting recurring Validation and Verification (V&V) meetings. The V&V meetings are a joint effort between the regional budget office, the regional performance program manager, and regional office program managers. Standardized V&V questions are used to improve the quality of performance and ABC data, and to refine the mapping of costs to the performance data as well as to ABC outputs. The Region's goal is to subject each ABC activity and strategic plan performance indicator to a V&V review each fiscal year.

The Region has begun to use standardized validation criteria to study the characteristics of existing performance indicators.

A new V&V tool being pioneered by the Region is the use of standard validation criteria to “grade” both existing and proposed performance indicators. The data is being used to help understand what makes a good performance indicator. The intent is to improve the quality of performance indicators used in the Region and at the bureau level. The Region presented its methodology to the bureau's Strategic Planning and Performance Council as a tool that might be useful during the FY 2009 update of the Department's *Strategic Plan*.

Each quarter, the regional performance program manager meets with the Regional Director and the regional budget officer to review and approve targets and accomplishments. The meetings focus on areas of behind-target performance. The Regional Director determines priorities and funding decisions necessary to meet or accelerate

The Regional Leadership Board receives briefings about progress towards performance targets at least twice each year.

performance. In addition to these integrated budget and performance meetings, the regional performance program manager and regional budget officer keep the Regional Director and area office managers apprised of any new developments that may impact meeting performance targets.

Strategic Plan Goal Performance Table - Great Plains Region

Target Codes: TBD = To Be Determined
 UNK = Prior year data unavailable
 BUR = Bureau specific measures
 NA = Long-term targets are inappropriate to determine at this time

Type Codes C = Cumulative measures A = Annual F = Future measures

Federal Dollars Based on Obligated Amounts

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control										
Performance Measure										
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0	0
Comments: This measure applies only to UC Region.										
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Invasive Species										
Performance Measure										
444. Percent of baseline acres infested with invasive plant species that are controlled (RPM).	A	137% (629/451)	113% (509/451)	248% (1362/550)	68% (433/637)	69% (437/637)	71% (393/556)	71% (393/556)	0%	71% (393/556)
Federal (\$000)		\$0	\$0	\$198	\$79	\$79	\$157	\$155	-\$2	\$200
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$198	\$79	\$79	\$157	\$155	-\$2	\$200
Actual/Projected cost per gross acres		\$0.00	\$0.00	\$145.37	\$182.45	\$180.78	\$399.49	\$394.40	-\$5.09	\$508.91
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Pick Sloan Missouri Basis Project & Land Resources Management Program.										
Comments: Acres to be treated are an estimate based upon the most current information. The numerator and denominator may change at the beginning of the FY once more accurate information becomes available. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data. **Cost account data was not broken out for invasive species until FY 2007. The excessive accomplishment in 2007 was because of additional money allocated to the program after 2007 target setting.										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										
Performance Measure										
462. Percent of collections in DOI inventory in good condition.	A	28% (14/50)	26% (13/50)	25% (12/48)	27% (13/48)	46% (22/48)	60% (21/35)	60% (21/35)	0%	60% (21/35)
Federal (\$000)		\$572	\$547	\$503	\$256	\$172	\$100	\$136	\$36	\$150

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$572	\$547	\$503	\$256	\$172	\$100	\$136	\$36	\$150
Actual/Projected cost per facility		\$40,857.14	\$42,076.92	\$41,916.67	\$19,692.31	\$7,818.18	\$4,761.90	\$6,476.19	\$1,714.29	\$7,142.86
Contributing Projects/Programs: Land Resources Management Program										
Comments: Target set in FY 2007 based on Reclamation applying its own definition of a collection which was later changed back by the Department. Program flat lined due to budget constraints and resources being allocated to higher priority work. FY 2009, number of repositories reduced by one - a repository evaluated in FY 2008 no longer houses Great Plains Region museum property. Excess accomplishment achieved in FY 2008 due to DOI accepting self-certifications for museum collections. FY 2009 - 2013, total number (denominator) of repositories change due to completing transition to DOI definition of a repository to be consistent with DM 441 and BOR D&S. For FY 2009-2013, funding level reduced due to completion of inventories of property within the facilities. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually.	A	0	0	846	614	625.2	614	614	0	614
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.										
Comments: New measure for Reclamation in 2006. No costing provided per Reclamation guidance. Effective in FY 2008 targets and accomplishment values are calculated using weighted unit availability factors which excludes certain seasonal and pump/generator units. This is the reason targets and accomplishments are lower starting in 2008.										
336. Responsible Development: Percent of time in forced outage.	A	1.24%	0.73%	0.17%	2.20%	0.85%	2.20%	2.20%	0%	2.20%
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.										
Comments: Reclamation revised the target in FY 2008 to acknowledge increased probability of outages at its largest powerplants.										
End Outcome Performance Measure: Appropriate Value										
Performance Measure										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5 year rolling average increase in cost + 5 percentage points.	A	\$7,553/MW with a 0.12% real decrease from 2004	\$7,461/MW with a 4.30% real decrease from 2005	\$7,847/MW with a 2.48% real increase from 2006	6.21%	\$8664/MW with a 5.73% real increase from 2007	6.21%	6.21%	0%	6.21%
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.										
Comments: These are bureau-level values. Targets and accomplishments are computed and reported by the Power Resource Office.										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Performance Measure										
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating.	A	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0%	100% (21/21)
Federal (\$000)		\$37,200	\$36,500	\$40,481	\$32,000	\$34,921	\$28,548	\$29,282	\$734	\$31,997
Non-Federal (\$000)		\$1,367	\$2,250	\$3,591	\$9,500	\$10,680	\$11,893	\$7,665	-\$4,228	\$7,665
Total actual/Projected cost (\$000)		\$38,567	\$38,750	\$44,072	\$41,500	\$45,601	\$40,441	\$36,947	-\$3,494	\$39,662
Actual /Projected cost per facility (whole dollars)		\$1,836,524	\$1,845,238	\$2,098,667	\$1,976,190	\$2,171,476	\$1,925,762	\$1,759,381	-\$166,381	\$1,889
Comments: The unit-cost information should not be used for decision making without first contacting the Great Plains Region for assistance with interpretation of the data.										
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply										
Performance Measures										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	88.9%	89.9%	90.5%	89.5%	92.8%	90.8%	92.0%	0%	92.0%
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.										
Comments: Certain maintenance operations require generation units to be taken out of service. Outages are scheduled with consideration given to have as many units operational as possible during the peaking season. FY 2007 accomplished above the target is due to completion of powerplant improvements. FY 2008 accomplishment above the target; targets set by Denver Power Office. Targets are not based on funding, rather the targets are a "stretch goal" to improve generation during the peaking season. No costing information provided per Reclamation guidance.										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										
Performance Measure										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	2.60	3.10	2.80	2.60	2.90	2.69	2.69	0.0	2.64
Contributing Projects/Programs: Pick Sloan Missouri Basin Projects, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Milk River Project, Mirage Flats Project, Kendrick Project, North Platte Project, Glendo Project, Shoshone Project.										
Comments: Water delivery targets are adjusted at each budget formulation milestone as additional precipitation, soil moisture, snow pack and runoff data becomes available. Costing information is not provided because Reclamation cannot control the amount of water available each year. A contributing factor to the downward trend in deliveries is the ongoing drought conditions in parts of GP Region.										
End Outcome Performance Measure: Reliability										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Performance Measures										
451. Amount of acre feet of restricted capacity.	A	0	4,656	4,656	4,656	4,656	4,656	4,656	0	4,656
Contributing Projects/Programs: Pick Sloan Missouri Basin Projects, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Milk River Project, Mirage Flats Project, Kendrick Project, North Platte Project, Glendo Project, Shoshone Project.										
Comments: This is a low priority when compared to other ongoing and pending SOD projects across the bureau.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (97/97)	100% (99/99)	100% (99/99)	100% (88/88)	100% (88/88)	99% (87/88)	99% (87/88)	0%	99% (87/88)
Contributing Projects/Programs: Pick Sloan Missouri Basin Projects, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Milk River Project, Mirage Flats Project, Kendrick Project, North Platte Project, Glendo Project, Shoshone Project.										
Comments: There are a total of 88 reserved works infrastructure facilities counted in this measure (65 H&S Hazard Dams and 23 Reserved Works Associated Facilities). We are not counting eleven (OTAO) transferred works H&S Hazard Dams in this measure per Reclamation goal definition. FY 09 - 13 target change due to risk of NOV (Notice of Violation) at Leadville Treatment Plant.										
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	0	Baseline Data	No Report	Complete Baseline	No Report	TBD	TBD	TBD	TBD
Contributing Projects/Programs: Arbuckle Project, Canadian River Project, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mni Wiconi Rural water Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, Rapid Valley Project/Deerfield, San Angelo Project, Shoshone Project, Sun River Project, W.C.. Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.										
Comments: The decision to establish a target for this measure rests with Reclamation's Washington Office and the Reclamation Goal Lead.										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (RPM).	A	99% (96/97)	98% (97/99)	99% (98/99)	93% (92/99)	99% (98/99)	95% (94/99)	95% (94/99)	0%	95% (94/99)
Federal (\$000)		\$57,600	\$59,000	\$74,637	\$67,078	\$67,078	\$67,378	\$70,754	\$3,376	\$77,314
Non-Federal (\$000)		\$2,550	\$3,310	\$2,486	\$3,500	\$3,500	\$3,647	\$3,500	-\$147	\$3,500

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Total actual/projected costs (\$000)		\$60,150	\$62,310	\$77,123	\$70,578	\$70,578	\$71,025	\$74,254	\$3,229	\$80,814
Actual/Projected cost per facility (whole dollars)		\$626,563	\$642,371	\$786,969	\$767,152	\$720,184	\$755,585	\$789,936	\$34,351	\$859,723
Contributing Projects/ Programs: Arbutle Project, Canadian River Project, Colorado-Big Thompson Project, Fryngpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mni Wiconi Rural water Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, Rapid Valley Project/Deerfield, San Angelo Project, Shoshone Project, Sun River Project, W.C.. Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.										
Comments: Targets are set based on risk analysis associated with individual components of the FRR score for each facility and Reclamation's ability to address them at the requested level of funding. As FRR scores decline, the number of facilities with FRR values closer to the Fair/Poor boundary rises, increasing the probability of poor FRR scores. Thus, it is possible to have accomplishment higher than the target. Reclamation's methodology for costing performance measures is imperfect. It includes all costs associated with the operation and maintenance of both reserved and transferred facilities. The result is inflated cost per facility. This is why the unit-cost data should not be used for decision-making without first contacting the region.										
End Outcome Performance Measure: Effective Water Management to Optimize Supply										
Performance Measure										
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	N/A	N/A	Baseline	0	0	0	0	0	0
Federal (\$000)		\$8,200	\$7,400	\$7,889	\$10,739	\$10,739	\$9,397	\$7,147	-\$2,250	\$7,809
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$8,200	\$7,400	\$7,889	\$10,739	\$10,739	\$9,397	\$7,147	-\$2,250	\$7,809
Actual/Projected cost per acre-foot		N/A	N/A	Baseline	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/ Programs: Arbutle Project, Canadian River Project, Colorado-Big Thompson Project, Fryngpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mni Wiconi Rural water Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, Rapid Valley Project/Deerfield, San Angelo Project, Shoshone Project, Sun River Project, W.C.. Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.										
Comments: FY 2007, 2008 thru 2013: new Department Strategic Plan affects this measure. DOI changed the unit of measure from number of "instruments (agreements, partnerships, management options)" to "acre feet of water acquired, rented or leased" and this is reflected in 2009, 2010 & 2013 targets. Accomplishment numbers for 2004-2006 were removed because they do not align with the scope of the revised measure definition. GP Region has no items that meet the new definition at this time. Costs are shown because Reclamation has not yet adjusted it's ABC mapping to acknowledge the changed scope of the measure.										
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements										
Performance Measure										
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	50% (19/38)	74% (20/27)	71% (10/14)	71% (30/42)	86% (36/42)	70% (10/14)	70% (10/14)	0%	70% (10/14)

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Contributing Projects/Programs: This varies from year to year depending on where the surveys were conducted.										
Comments: Number of audit findings can not be determined for out years until the audits actually occur; therefore targets are estimated based on prior year accomplishment data. Increase accomplishment in FY 2008 is because several corrections were minor in nature and easily corrected.										
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability										
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	3,804	1,513	6,540	16,429	17,288	4,800	2,985	-1,815	1,351
Federal (\$000)		\$59,717	\$92,256	\$69,891	\$127,128	\$127,128	\$135,459	\$72,484	-\$62,975	\$50,000
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$59,717	\$92,256	\$69,891	\$127,128	\$127,128	\$135,459	\$72,484	-\$62,975	\$50,000
Actual/Projected cost per acre-foot		\$15,698.48	\$60,975.55	\$10,686.70	\$7,738.02	\$7,353.54	\$28,220.63	\$24,282.75	-\$3,937.88	\$37,009.62
Contributing Projects/Programs: Mni Wiconi Rural Water , Garrison Diversion Unit, PSMBP, Fort Peck Reservation/Dry Prairie , Lewis and Clark Rural Water System Act, North Central Montana Rural Water Supply (Rocky Boys), Perkins Rural Water System, Oklahoma Investigations, Lower Rio Grande. St Mary's Rehab @ Milk River										
Comments: The amount of acre-feet can increase/decrease based on the type of construction completed during a particular fiscal year. Such as, building water treatment plants or pumping plants instead of laying distribution pipeline to end users. The 2007 & 2008 accomplishments include rural water construction and Water 2025 Challenge Grants. Decreases in 2008 to 2009 is the difference of the challenge grant that was completed in FY 2008. Additional funding received in FY 2009 Omnibus Appropriation and FY 2010 Budget Justification OMB passback. In 2013 the Lewis & Clark rural water project completes a large water treatment plant which increases system capacity dramatically. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.										
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	6.3% (40/634)	12% (74/638)	17% (111/637)	39% (196/497)	50% (249/497)	69% (362/524)	100% (524/524)	31% (162/524)	100% (524/524)
Federal (\$000)		\$1,575	\$2,449	\$7,276	\$4,978	\$5,522	\$7,335	\$8,565	\$1,230	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/Projected cost (\$000)		\$1,575	\$2,449	\$7,276	\$4,978	\$5,522	\$7,335	\$8,565	\$1,230	\$0
Actual /Projected cost per site		\$39,375.00	\$33,094.59	\$65,549.55	\$25,397.96	\$22,176.71	\$20,262.43	\$16,345.42	-\$3,917.01	\$0.00
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, McGee Creek Project, Milk River Project, Mirage Flats Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, San Angelo Project, Shoshone Project, Sun River Project, W.C.. Austin Project, Wichita-Cheney Project.										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
<p>Comments: The total recreation cost for management, operations & maintenance, and accessibility improvements are included here in accordance with Reclamation guidance. The change in 2008 and beyond site totals (denominator) is as a result of an ongoing GP Regional internal V&V audit to reconcile accessibility data to the source documents. The V&V was done to improve data integrity, thereby contributing more meaningfully to decision-making. As aptly delineated in our overview, for FY 2007 through FY 2009 GP Region directed more resources towards the accessibility program in order to bring the Region into compliance and meet Reclamation's commitment to universal accessibility by 2010 which explains the increased accomplishment in FY 2008. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.</p>										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to MP Region.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to MP Region.										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is being reported by SSLE.										
End Outcome Performance Measure: Law Enforcement										
Performance Measure										
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to LC Region (Hoover police).										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to LC Region (Hoover Police)										
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: GP Region does not participate in this measure.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to LC Region (Hoover police).										

Arbuckle Project

LOCATION: This project is located in Murray and Garvin Counties in south central Oklahoma.

DESCRIPTION/JUSTIFICATION: The Arbuckle Project regulates flows of Rock Creek, a tributary of the Washita River, in south central Oklahoma. The principal features of the project are Arbuckle Dam and Reservoir, Wynnewood Pumping Plant, and the 17.87-mile Wynnewood Aqueduct. The Arbuckle Master Conservancy District and the National Park Service manage the project.

AUTHORIZATION: P.L. 87-594, Arbuckle Project, August 24, 1962.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$44,000	\$48,000
Facility Operations	202,000	172,000
Facility Maintenance and Rehabilitation	31,000	14,000
Enacted/Request	\$277,000	\$234,000
Non-Federal	3,000	3,000
Prior Year Funds	0	0
Total Program	\$280,000	\$237,000
Prior Year Funds/Non-Federal	(3,000)	(3,000)
Total Reclamation Allotment	\$277,000	\$234,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Continues the administration of Reclamation water contracts and reviews for contract compliance.

51,000

Non-Federal - Arbuckle Master Conservancy District

(3,000)

Subtotal, Water and Energy Management and Development

\$48,000

Facility Operations - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to flood control and fish and wildlife. Continues miscellaneous flood control, cultural resources related activities, emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Also, continues funding for ongoing resource management activities related to facility operations, including hydromet monitoring support and reservoir data reporting.

172,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to the completion of the toe drain inspection in FY 2009 for the comprehensive facility review to be done in FY 2010.

14,000

Reclamation Request

\$234,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Canadian River Project

LOCATION: This project is located in Hutchinson, Moore, and Potter Counties in northwest Texas.

DESCRIPTION/JUSTIFICATION: The principal structure of the Canadian River Project is Sanford Dam, located approximately 37 miles northeast of Amarillo on the Canadian River. The dam impounds water in Lake Meredith. The project provides water to approximately 800,000 people in the 11 member cities of the Canadian River Authority.

AUTHORIZATION: P.L. 81-898, Canadian River Project, December 29, 1950.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$40,000	\$44,000
Fish and Wildlife Management and Development	14,000	10,000
Facility Operations	68,000	75,000
Facility Maintenance and Rehabilitation	15,000	88,000
Enacted/Request	\$137,000	\$217,000
Non-Federal	5,000	5,000
Prior Year Funds	0	0
Total Program	\$142,000	\$222,000
Prior Year Funds/Non-Federal	(5,000)	(5,000)
Total Reclamation Allotment	\$137,000	\$217,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Continues the administration of Reclamation water contracts and reviews for contract compliance.

	49,000
Non-Federal - Canadian River Municipal Water Authority	(5,000)
Subtotal, Water and Energy Management and Development	\$44,000

Fish and Wildlife Management and Development - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River Basin. **10,000**

Facility Operations - Continues ongoing activities which encompass emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including hydromet monitoring support and reservoir data reporting. Increase in funding is due to increase in hydromet costs and a scheduled tabletop exercise. **75,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide inspections to ensure public safety and compliance with Federal/State Code requirements. Increase in funding is due to the preparation for the comprehensive facility review in FY 2011. **88,000**

Reclamation Request **\$217,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado-Big Thompson Project

LOCATION: This project is located in Boulder, Grand, Larimer, Logan, Morgan, Sedgwick, Summit, Washington, and Weld Counties in Northeastern Colorado.

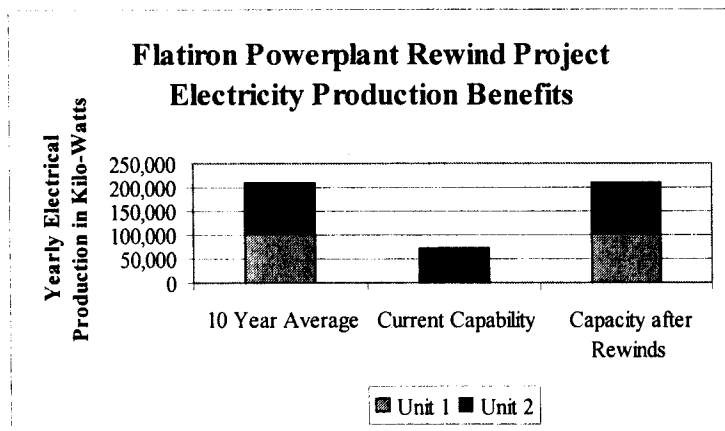
DESCRIPTION/JUSTIFICATION: The Colorado-Big Thompson Project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. The Northern Colorado Water Conservancy District apportions the water used for irrigation to more than 120 ditch and reservoir companies, and municipal and industrial water to 30 cities and towns. Electrical energy is produced by six powerplants with an installed capacity of 188,350 kilowatts. The major features on the western slope include Green Mountain Dam and Powerplant, Granby Dam and Farr Pumping Plant, Shadow Mountain Reservoir, and Willow Creek Dam and Pumping Plant. Water is diverted from the western slope to the eastern slope through the Alva B. Adams Tunnel. The major features on the eastern slope include Mary's Lake Dikes and Powerplant, Olympus Dam and Estes Powerplant, Pole Hill Powerplant and Canal, Rattlesnake Dam and Tunnel (Pinewood Lake), Flatiron Dam and Powerplant, Big Thompson Powerplant, Carter Lake Dam and Reservoir, Charles Hansen Feeder Canal, and Horsetooth Dam and Reservoir and St. Vrain Canal.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910 (Colorado-Big Thompson Project authorized by a finding of feasibility by the Secretary of the Interior, approved by the President on December 21, 1937); and P.L. 292, Second Deficiency Appropriation Act for 1924 (Fact Finder's Act), December 5, 1924.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; Manage or Influence Resource Use – Hydropower; and Improve the Quality and Diversity of Recreation Experiences.

Flatiron Units 1 and 2 Rewinds

Rewinds are needed at Units 1 and 2 in the Flatiron Powerplant. The total estimated cost of the rewinds is \$13.3 million. Unit 1 needs rewinding because the high voltage winding shorted to ground, rendering the unit unavailable for power production. Western Area Power Administration (WAPA) must purchase the equivalent amount of power at market rates, currently costing about \$11,600



per day or \$4.23 million a year. This is roughly one and three-quarters more than the cost of electricity produced by federal powerplants in the area, including Flatiron. Testing has revealed Unit 2 has similar problems and its winding can fail at any time. The unit is presently operating at a reduced level to reduce the likelihood of failure until the winding can be replaced. WAPA is purchasing an additional \$1.26 million per year of replacement power to make up for the lost capacity of Unit 2. When

Units 1 and 2 are returned to service, the total average annual net generation of 211,337 MWh will be restored and WAPA will no longer have to purchase the replacement power.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$235,000	\$118,000
Land Management and Development	69,000	245,000
Fish and Wildlife Management and Development	108,000	42,000
Facility Operations	10,014,000	9,533,000
Facility Maintenance and Rehabilitation	2,413,000	3,862,000
Enacted/Request	\$12,839,000	\$13,800,000
Non-Federal	3,222,000	6,972,000
Prior Year Funds	0	0
Total Program	\$16,061,000	\$20,772,000
Prior Year Funds/Non-Federal	(3,222,000)	(6,972,000)
Total Reclamation Allotment	\$12,839,000	\$13,800,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts through water conservation planning and implementation of conservation plans, conservation information, and demonstration of innovative conservation technologies. Decrease will limit the amount of Reclamation's assistance for water conservation activities and support of the Department's cooperative conservation initiative. 188,000

Non-Federal Participation - Northern Colorado Water Conservancy District and State Agencies (70,000)

Subtotal, Water and Energy Management and Development **\$118,000**

Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. Increase is for activities associated with Reclamation Recreation Management Act, Title XXVIII for recreational site accessibility. 320,000

Non-Federal Participation - Larimer County Parks and Open Lands Department (75,000)
And Estes Valley Recreation and Parks District

Subtotal, Land Management and Development **245,000**

Fish and Wildlife Management and Development - Continues coordination of activities associated with conservation, enhancement, development and restoration of fish and wildlife populations and their habitats. Decrease will limit the amount of habitat surveys throughout the project and could adversely affect Fish and Wildlife resources on project land. 42,000

Facility Operations - Continues operation and maintenance, and management of infrastructure required for continued delivery of project benefits. Includes Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facilities is retained by the United States). Continues operations to benefit endangered species while continuing to deliver other project benefits. Continues water service and repayment contract administration, water marketing and water rights activities, and water scheduling and administration duties. Continues land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations.	12,427,000
Non-Federal - Northern Colorado Water Conservancy District Partnership	<u>(2,894,000)</u>
Subtotal, Facility Operations	9,533,000
Facility Maintenance and Rehabilitation - Begins replacement of SCADA remote terminal units and Pole Hill Canal concrete liner replacement. Continues Green Mountain facilities rehabilitation. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. Continues universal accessibility retrofits throughout the project. These funds will assist Reclamation in meeting the 2010 goal for compliance with the American with Disabilities Act. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements.	
<u>Power Items (Non-Federal)</u> - Begins the overhaul of the fixed wheelgate and headgate at Prospect Mountain, Flatiron Unit 3 bypass valve stilling basin concrete repairs, refurbishment of penstocks at Green Mountain Powerplant, roof repairs at Flatiron Powerplant, control board replacement at Estes Powerplant, and turbine runner replacement at Pole Hill Powerplant. Continues Unit 1 and Unit 2 Breaker replacement at Estes Powerplant, station service battery replacement at CBT facilities, and Flatiron Unit 1 and Unit 2 stator rewind.	7,795,000
Non-Federal - Power Customers	<u>(3,933,000)</u>
Subtotal, Facility Maintenance and Rehabilitation	<u>3,862,000</u>
Reclamation Request	\$13,800,000

Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)

LOCATION: This activity is located in the Platte River Basin in Wyoming, Colorado, and Nebraska.

DESCRIPTION/JUSTIFICATION: In late 2006, the Governors of Colorado, Nebraska and Wyoming and the Secretary of the Interior entered into the Platte River Recovery Implementation Program (Program). The Program is a Federal/State basin-wide program for endangered species in the Central Platte River in Nebraska. The Program addresses habitat of four species: the Whooping Crane, Piping Plover, Interior Least Tern, and Pallid Sturgeon. Under the Program, Reclamation received significant and essential compliance under the Endangered Species Act (ESA) for continued operations of the Colorado-Big Thompson and North Platte projects which supply water to Colorado, Nebraska, and Wyoming irrigators and municipalities. The Program, which began January 1, 2007, is estimated at \$317 million, with the Federal share being \$157 million. The Program requires that the Federal government provide 50 percent of the Program contributions, with the States providing at least 50 percent of the contributions (cash and cash-equivalent).

P.L. 110-229 authorized the Secretary of the Interior, through the Bureau of Reclamation, and in partnership with the states of Wyoming, Nebraska, and Colorado, other Federal agencies, and other non-Federal entities to participate in the implementation of the Program for endangered species in the Central and Lower Platte River Basin and to modify Reclamation's Pathfinder Dam. No federal appropriations are required to modify the Pathfinder Dam. Program activities include the acquisition of lands and water and contracting for habitat restoration projects.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, as amended; Consolidated Natural Resources Act of 2008, P.L. 110-229, TITLE V, Section 515 titled "Platte River Recovery Implementation Program and Pathfinder Modification Project Authorization," dated May 8, 2008.

COMPLETION DATA: The first increment of this program is scheduled for completion in FY 2020.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$10,584,000	\$12,707,000
Enacted/Request	\$10,584,000	\$12,707,000
Non-Federal	10,151,000	12,258,000
Prior Year Funds	0	0
Total Program	\$20,735,000	\$24,965,000
Prior Year Funds/Non-Federal	(10,151,000)	(12,258,000)
Total Reclamation Allotment	\$10,584,000	\$12,707,000

*Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)*

Total Recovery Implementation Program Costs to be Allocated ¹

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation ²	\$157,140,000	\$8,152,756	\$10,151,000	\$12,258,000	\$126,578,244
Non-Federal ³	160,190,000	\$8,152,756	10,151,000	12,258,000	\$129,628,244
Total	\$317,330,000	\$16,305,512	\$20,302,000	\$24,516,000	\$256,206,488

¹ Does not include indexing.

² Does not include oversight activities which do not apply towards the ceiling.

³ Non-Federal includes \$30 million cash and \$130 million in-kind, cash-equivalent contributions.

Recovery Implementation Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife	\$317,330,000	\$317,330,000
Total	\$317,330,000	\$317,330,000

METHODOLOGY: All costs are assigned as non-reimbursable as per the legislation.

APPROPRIATION CEILING: Appropriations authorized are \$157,140,000. The balance of funds remaining to be appropriated shall be adjusted for inflation.

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Continues implementation of the Platte River Recovery Implementation Program to provide ESA compliance for Reclamation projects in the North and South Platte basins. Activities include acquisition of water leases to increase river flows and purchase or lease of habitat lands in the Habitat Area. Other work projects include water conservation and management projects to improve and change the timing of flows through the Central Platte River Habitat Area. Activities also include the research on target species habitat needs and habitat use; adaptive management investigations of methods for offsetting erosion of the river channel and for restoring braided river; restoration and management of river channel and wet meadow habitat; and monitoring of program implementation and habitat variables to assess both baseline conditions and Program benefits. Increase in funding is due to acquisition of water leases and purchase or lease of habitat lands.

24,965,000

Non-Federal (States of Wyoming, Colorado, and Nebraska)

(12,258,000)

Reclamation Request

\$12,707,000

Fort Peck Reservation/Dry Prairie Rural Water System

LOCATION: The Fort Peck Reservation (Reservation) and Dry Prairie Rural Water Authority (Dry Prairie) are located in northeastern Montana, and include a large portion of Roosevelt and Valley counties and all of Daniels and Sheridan counties.

DESCRIPTION/JUSTIFICATION: The Reservation is approximately 100 miles long by 40 miles wide and is bounded on the south by the Missouri River. The northern boundary is about 20 miles south of the Canadian border. The Reservation is home to the Assiniboine and Sioux Tribes (Tribes). The total service area population in 1990 was 24,829 leading to a 2030 projected population of 27,434. There is 580,000 GPD allowed for livestock. Water will also be provided to a large number of commercial users. Commercial users like hotels, motels, hospitals, municipal parks, schools, and manufacturing businesses are usually the largest water users. Most of the projected population on the Reservation (population 16,995) lives along the Missouri River in or around the towns of Wolf Point, Poplar, Brockton, Fort Kipp, Oswego, and Frazer, Montana. Towns outside of the Reservation (population 10,439) which would be served by Dry Prairie are Glasgow, Scobey, Plentywood, and Culbertson, Montana. Groundwater from shallow alluvial aquifers is currently the primary water source for the municipal systems. The quality of groundwater throughout the Reservation and Dry Prairie service area is generally poor with concentrations of iron, manganese, sodium, sulfates, bicarbonates, and total dissolved solids above recommended standards. The regional rural water project will provide for a single water treatment plant located on the Missouri River, near Wolf Point, Montana, and will distribute water through 3,200 miles of pipeline. The water treatment plant is designed to have a capacity of delivering up to 13.6 million gallons of water per day to the water distribution system. Generally, water distribution systems in good condition will experience a 10 percent water loss from main breaks and leakage at pipe connections. Also, to allow for lawn and garden watering during the summer months, a maximum to average day factor of 2.25 was used for design water requirements.

AUTHORIZATION: P.L. 106-382, The Fort Peck Reservation Rural Water System Act of 2000, October 27, 2000.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$10,000,000	\$4,000,000
Enacted/Request	\$0	\$0
Non-Federal	0	0
Prior Year Funds	81,000	0
Total Program	\$10,081,000	\$4,000,000
Prior Year Funds/Non-Federal	(81,000)	0
Total Reclamation Allotment	\$10,000,000	\$4,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$274,149,000	\$50,720,438	\$10,000,000	\$4,000,000	\$209,428,562
Non-Federal	25,542,000	3,871,765	0	0	21,670,235
Total	\$299,691,000	\$54,592,203	\$10,000,000	\$4,000,000	\$231,098,797

Construction Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$287,430,000	\$299,691,000
Total	\$287,430,000	\$299,691,000

METHODOLOGY: The methodology of the cost allocation has not been modified from last year.

APPROPRIATION CEILING: P.L. 106-382 authorizes the appropriation of \$175,000,000. At October 2010 price levels; the indexed portion of the Federal ceiling is \$274,149,000 and a total ceiling of \$299,691,000. This authorization is adequate to cover the project as currently proposed.

COMPLETION DATA: As of September 30, 2008, the project was 21 percent complete.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Funding in FY 2010 will be used to complete construction work on waterline to Poplar. The community of Poplar is currently provided drinking water from wells that are being threatened by a contaminated brine plume that is migrating from oil fields. Dry Prairie Rural Water will continue planning and designing pipeline branch lines on the west end of the project boundary.

Reclamation Request **\$4,000,000**

SEE APPENDIX FOR: Status of NEPA Compliance
 Status of Water Service and Repayment Contracts

Fryingpan-Arkansas Project

LOCATION: This project is located in Bent, Chaffee, Crowley, Eagle, El Paso, Fremont, Kiowa, Lake, Otero, Pitkin, Prowers, and Pueblo Counties in southeastern Colorado.

DESCRIPTION/JUSTIFICATION: The Continental Divide separates the Fryingpan-Arkansas Project into two distinct areas: the western slope, located within the boundaries of the White River National Forest; and the eastern slope in the Arkansas River Valley. The project consists of Ruedi Dam and Reservoir, Sugarloaf Dam, Turquoise Reservoir, Twin Lakes Reservoir, Pueblo Reservoir, Mt. Elbert Forebay Dam and Reservoir, North and Southside Collection Systems, Charles H. Boustead Tunnel, and the Mt. Elbert Pumped-Storage Powerplant and Switchyard. The 16 diversion structures divert water from the west slope to the east slope. Diversions, together with available water supplies in the Arkansas River Basin to the east slope, provide an average annual water supply of 69,200 acre-feet for irrigation of 280,600 acres in the Arkansas Valley and an annual supply of 41,000 acre-feet of water for use in several eastern slope municipalities (20,100 acre-feet to Fountain Valley Conduit, 8,040 acre-feet to Pueblo, and the remainder to other valley cities and towns which have requested project water). The two pump/generator units at Mt. Elbert Pump-Storage Powerplant and Switchyard have an installed capacity of 200,000 kilowatts and a pumping capacity of 175,000 horsepower.

AUTHORIZATION: P.L. 87-590, Fryingpan-Arkansas Project, August 16, 1962, as amended.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities; Deliver Water; Manage or Influence Resource Use – Hydropower; and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$110,000	\$48,000
Land Management and Development	48,000	204,000
Facility Operations	6,815,000	7,433,000
Facility Maintenance and Rehabilitation	1,045,000	965,000
Enacted/Request	\$8,018,000	\$8,650,000
Non-Federal	1,420,000	537,000
Prior Year Funds	21,000	0
Total Program	\$9,459,000	\$9,187,000
Prior Year Funds/Non-Federal	(1,441,000)	(537,000)
Total Reclamation Allotment	\$8,018,000	\$8,650,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts with water conservation planning and implementation of conservation plans, conservation information and education programming, and demonstration of innovative conservation technologies. Decrease is due to realignment of priorities.

71,000

Non-Federal Participation - Southeastern Colorado Water Conservancy District and State Agencies	<u>(23,000)</u>
Subtotal, Water and Energy Management and Development	\$48,000
Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. Increase accommodates Regional goals for recreational site accessibility.	
	258,000
Non-Federal Participation - Colorado Division of Parks and Outdoor Recreation	<u>(54,000)</u>
Subtotal, Land Management and Development	204,000
Facility Operations - Continues operation and management of infrastructure required for delivery of project benefits including hydroelectric power, water supply, and flood control. Includes operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and analysis. Continues land resources management, recreation management, environmental compliance, public safety, site security, and cultural resources activities related to project operations. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.	
	7,433,000
Facility Maintenance and Rehabilitation - Begins replacement of butterfly valves of the south outlet works at Pueblo Dam. Begins repair of the Nast Tunnel Lining, and overhaul of the gate operators at Ruedi Dam. Continues universal accessibility retrofits throughout the project. These funds will assist Reclamation in meeting the 2010 goal for compliance with the American with Disabilities Act. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance.	
<u>Power Items (Non-Federal)</u> - Begins parking lot resurfacing, bridge crane cable replacement, life safety code modifications and transformer oil reclaiming at the Mt. Elbert Powerplant.	
	1,425,000
Non-Federal - Power Customers	<u>(460,000)</u>
Subtotal, Facility Maintenance and Rehabilitation	<u>965,000</u>
Reclamation Request	\$8,650,000
SEE APPENDIX FOR: Obligations by Function for Operating Projects	

Huntley Project

LOCATION: This project is located in Yellowstone County in south-central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of Anita Dam and Reservoir, Yellowstone River Diversion Dam, 54 miles of canal, 202 miles of laterals, 186 miles of drains, a hydraulic turbine-driven pumping plant and an auxiliary electric pumping plant. The project diverts water from the Yellowstone River to irrigate lands on the south side of the river between Huntley and Pompeys Pillar, Montana.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on April 18, 1905).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$5,000	\$6,000
Land Management and Development	24,000	20,000
Fish and Wildlife Management and Development	18,000	5,000
Facility Operations	102,000	52,000
Facility Maintenance and Rehabilitation	4,000	4,000
Enacted/Request	\$153,000	\$87,000
Non-Federal	26,000	20,000
Prior Year Funds	0	0
Total Program	\$179,000	\$107,000
Prior Year Funds/Non-Federal	(26,000)	(20,000)
Total Reclamation Allotment	\$153,000	\$87,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. Increase is due to a realignment of priorities. **\$6,000**

Land Management and Development - Continues development of a primitive recreation area to include a graveled parking lot and restrooms. 40,000

Non-Federal Participation - Montana Fish, Wildlife & Parks (20,000)

Subtotal, Land Management and Development **20,000**

Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened and endangered species recovery and restoration. Decrease in funding is due to reprioritizing ESA activities within the effected projects. **5,000**

Facility Operations - Continues operation of Yellowstone River Diversion Dam and Anita Dam for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activity associated with facility operations, such as cultural resources and hazardous waste management. **52,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **4,000**

Reclamation Request **\$87,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Kansas Investigations Program

LOCATION: The program includes the entire State of Kansas. Reclamation projects within the program boundaries are: Almena Unit, Bostwick Division, Cedar Bluff Unit, Glen Elder Unit, Kirwin Unit, Cheney Division and Webster Unit.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Kansas. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support for their priorities and interests. These include improving the water quality within streams, rivers and larger water bodies, investigating the current and future water needs of specific areas, and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, Tribes, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Kansas include: ensuring a sustainable water supply for municipal, rural, and agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues. This program provides a funding source for appraisal and special studies and for evaluations of water management options in the river basins in Kansas.

AUTHORIZATION: Reclamation Act of June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$67,000	\$25,000
Enacted/Request	\$67,000	\$25,000
Non-Federal	67,000	25,000
Prior Year Funds	0	0
Total Program	\$134,000	\$50,000
Prior Year Funds/Non-Federal	(67,000)	(25,000)
Total Reclamation Allotment	\$67,000	\$25,000

COST-SHARING: State of Kansas.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

High Plains Municipal and Rural Water Special Study - Continues a study to review and update state and local assessments of future municipal and rural water supply needs in western Kansas. Options will be evaluated for meeting future water supply needs through conservation, reuse, desalination, and long-distance transport. A multi-disciplinary team will work with western Kansas communities to plan for and secure sustainable, drought-proof water supplies in order to meet future demands and to support economic viability of the area. (FY 2009 - FY 2011) 50,000

Non-Federal (State of Kansas) (25,000)

Subtotal, Water and Energy Management and Development **\$25,000**

Reclamation Request \$25,000

Kendrick Project

LOCATION: This project is located in Carbon and Natrona Counties in central Wyoming.

DESCRIPTION/JUSTIFICATION: The Kendrick Project (formerly Casper-Alcova) provides waters from the North Platte River for irrigation and electrical power generation. Major features of the project are: Seminole Dam, Reservoir, and Powerplant, with a total capacity of 1,017,280 acre-feet, a powerplant containing three units, each composed of a 15-megawatt generator. Alcova Dam, Reservoir, and Powerplant, has a total capacity of 184,300 acre-feet and a powerplant consisting of two units, each a 20.7-megawatt generator. Casper Canal and Distribution System, consist of the 59-mile-long Casper Canal, 190 miles of laterals and sublaterals, and 42 miles of drains. Approximately 24,000 acres of irrigable project lands lie in an irregular pattern on the northwest side of the North Platte River between Alcova and Casper, Wyoming. Operation and maintenance of the Distribution System has been transferred to the Irrigation District. Some features of the North Platte Project and the Kortess Unit of the Pick-Sloan Missouri Basin Program are interspersed along the North Platte River with features of the Kendrick Project. These features operate together in the control of the river waters. Reclamation administers 59,000 acres of the Project and manages recreation on 6,000 acres which are not managed by a recreation management entity.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Kendrick Project was authorized by the President on August 30, 1935); and P. L. 260, The Reclamation Project Act of 1939, Section 9(a), August 4, 1939. (The Project, originally known as Casper-Alcova, was renamed Kendrick in 1937). Americans with Disabilities Act of 1990, July 26th, 1990, (Pub. L. 101-336).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Manage or Influence Resource Use – Hydropower, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$24,000	\$21,000
Land Management and Development	12,000	58,000
Fish and Wildlife Management and Development	48,000	40,000
Facility Operations	3,021,000	2,839,000
Facility Maintenance and Rehabilitation	115,000	300,000
Enacted/Request	\$3,220,000	\$3,258,000
Non-Federal	732,000	78,000
Prior Year Funds	0	0
Total Program	\$3,952,000	\$3,336,000
Prior Year Funds/Non-Federal	(732,000)	(78,000)
Total Reclamation Allotment	\$3,220,000	\$3,258,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water conservation field services and negotiation and administration of water marketing activities, including administration of contracts with one irrigation district and two entities. **\$21,000**

Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Alcova and Seminoe Reservoirs. Increase is due to recreation requirements at Alcova and Seminoe Reservoirs. Increase is offset by a decrease in North Platte Area (P-S MBP). 116,000

Non-Federal - State of Wyoming and Natrona County (58,000)

Subtotal, Land Management and Development **58,000**

Fish and Wildlife Management & Development - Continues draft NEPA document information, draft ESA Biological Assessment information, and to obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. **40,000**

Facility Operations - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation of the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; land resource management activities related to Seminoe, Alcova, and Reclamation lands in the Casper-Alcova Irrigation District; preparation of emergency action plans; and recreation fish and wildlife operation of lands and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 2,859,000

Non-Federal - Casper-Alcova Irrigation District (20,000)

Subtotal, Facility Operations **2,839,000**

Facility Maintenance and Rehabilitation - Begins the stilling basin and tailrace concrete repair and cleaning of the foundation drain at Seminoe Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies depending upon the need for replacements, additions, and extraordinary maintenance requirements. **300,000**

Reclamation Request **\$3,258,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Leadville/Arkansas River Recovery Project

LOCATION: The project is located in Lake County in Central Colorado.

DESCRIPTION/JUSTIFICATION: The principal project feature is the Leadville Mine Drainage Tunnel (LMDT) Treatment Plant. Water flowing from the LMDT is treated to ensure proper water quality is maintained prior to discharge into the East Fork of the Arkansas River. In addition, Reclamation contracts with the Colorado Division of Wildlife to monitor concentrations of heavy metal contaminants in water, stream sediment, and aquatic life in the Arkansas River downstream from the water treatment plant.

Reclamation initiated a Risk Assessment Study (Assessment) on the Leadville Mine Drainage Tunnel in October of 2007 in response to concerns by the community, local and state governments, and the Environmental Protection Agency (EPA) about the safety of the LMDT because of abundant snowpack and the prospect of an increased groundwater level in the Superfund Site. The Assessment was finalized in November 2008, and the EPA concurred with the study's findings.

As an interim solution to the groundwater concerns, the EPA installed a well in the upper portion of the LMDT and a pipeline to Reclamation's treatment plant in June 2008. As a cooperative measure, Reclamation agreed to treat the water from the new well and assume the future operation and maintenance costs associated with the new well and pipeline.

Pueblo Reservoir has the potential for becoming a sink for any untreated heavy metals as sediments accumulate. Reduction of upstream contaminant loading will help to protect the project water supply and support fish and wildlife resources. The authorizing legislation allows Reclamation, in cooperation with others, to proceed with investigations of water pollution sources and impacts attributed to mining and other development in the Upper Arkansas River Basin, and to develop corrective action plans to implement fish and wildlife restoration programs, and water quality corrective action demonstration projects.

AUTHORIZATION: P.L. 94-423, Reclamation Authorization Act of 1976, Title VI, September 28, 1976, and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title VII, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$17,000	\$15,000
Fish and Wildlife Management and Development	16,000	15,000
Facility Operations	1,355,000	2,355,000
Facility Maintenance and Rehabilitation	1,605,000	580,000
Enacted/Request	\$2,993,000	\$2,965,000
Non-Federal	0	0
Prior Year Funds	19,711	0
Total Program	\$3,012,711	\$2,965,000
Prior Year Funds/Non-Federal	(19,711)	0
Total Reclamation Allotment	\$2,993,000	\$2,965,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water quality monitoring activities in the Arkansas River Basin to assess effectiveness of the Leadville Mine Drainage Tunnel Treatment Plant.

\$15,000

Fish and Wildlife Management and Development - Continues the development of action plans in areas affected by discharges from the Leadville Mine Drainage Tunnel in accordance with Section 707 of P.L. 102-575.

15,000

Facility Operations - Continues operation of the Leadville Mine Drainage Tunnel Treatment Plant and the development or review of standing operating procedures. Continues to provide for resources management, cultural resources, and hazardous waste compliance related to facility operations. The increase from FY 2009 to FY 2010 is for the treatment of additional water being pumped from the mine pool through the treatment plant.

2,355,000

Facility Maintenance and Rehabilitation - Begins replacement of treatment plant roof. Begins construction to add heating to warehouse. Begins replacement of detention pond liner. Continues addition of emergency dewatering well and generator system. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies upon the need for replacements, additions, and extraordinary maintenance

580,000**Reclamation Request****\$2,965,000****SEE APPENDIX FOR:** Obligations by Function for Operating Projects

Lewis and Clark Rural Water System

LOCATION: The Lewis and Clark Rural Water System extends throughout five counties in southeast South Dakota, two counties of southwest Minnesota, and four counties of northwest Iowa.

DESCRIPTION/JUSTIFICATION: The completed project would address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area. Twenty existing water utilities have signed letters of commitment to Lewis and Clark Rural Water System, Inc., which would eventually serve over 300,000 people in the project area. The water source for the Lewis and Clark Rural Water System is the sand and gravel aquifers of the Missouri River near Vermillion, South Dakota. The raw water will be collected, treated, and distributed through a network of wells, pipelines, pump stations and storage reservoirs to bulk service connections with each of the 15 municipalities (including the City of Sioux Falls) and five rural water systems. The Federal cost share, in the form of a grant is 80 percent of the total project construction budget, except the Federal share for the City of Sioux Falls is 50 percent of the incremental costs to the city for participation in the project.

AUTHORIZATION: Division B, Title IV of P.L. 106-246, FY 2000 Supplemental Appropriations, July 13, 2000.

COMPLETION DATA: As of September 30, 2008, the project was approximately 30 percent complete. Construction activities began in 2004 and the project has expended \$101,792,283 Federal and expended or obligated \$76,927,575 non-Federal for a total of \$178,719,858 and is approximately 34 percent complete as of September 30, 2008. Funds have been used for preconstruction activities, including National Environmental Policy Act and National Historic Preservation Act compliance, Value Engineering studies, field data collection, and preparation of plans and specifications. There have been 54 miles of 54-inch and 12 miles of 8, 10, 16-inch pipe completed. All except 7 miles of the 54-inch, which is under contract, and yet to be completed of the 60 mile main transmission pipeline in South Dakota. Eight miles of raw water pipeline and 9 miles of treated water pipeline in Iowa have also been installed. There are six wells installed in the Mulberry Point Well Field along with the associated well field facilities and bank stabilization. Construction on Phase-1 of the Water Treatment Plant was started October 2008.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$27,000,000	\$2,000,000
Enacted/Request	\$27,000,000	\$2,000,000
Non-Federal	30,955,000	11,337,000
Prior Year Funds	29,000	0
Total Program	\$57,984,000	\$13,337,000
Prior Year Funds/Non-Federal	(30,984,000)	(11,337,000)
Total Reclamation Allotment	\$27,000,000	\$2,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation ¹	\$377,090,000	\$92,405,340	\$27,000,000	\$2,000,000	\$255,684,660
Non-Federal	102,825,000	60,532,144	30,955,000	11,337,000	\$856
Total	\$479,915,000	\$152,937,484	\$57,955,000	\$13,337,000	\$255,685,516

Construction Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$462,253,000	\$479,915,000
Total	\$462,253,000	\$479,915,000

METHODOLOGY: The methodology of the cost allocation has not been modified from last year.

APPROPRIATION CEILING: P.L. 106-246 authorizes the appropriation of \$213,887,700. At October 2009 price levels, the indexed portion of the Federal ceiling is \$377,090,000 and has a total ceiling of \$479,915,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Construction would continue on well Field Sites C and D, and Parker, Centerville and Lennox Service Lines. Non-Federal funds would also be used in the continuing construction of the water treatment plant. 13,337,000

Non-Federal Participation - Lewis and Clark Rural Water System, Inc. (11,337,000)

Reclamation Request **\$2,000,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2008
 Status of NEPA Compliance
 Status of Water Service and Repayment Contracts

¹ P.L. 106-246 provides that the Secretary shall make grants equal to 80 percent of the costs of planning and constructing the project, except that the grant should only be 50 percent of the incremental cost of providing service to the City of Sioux Falls, South Dakota. Total grants may not exceed \$213,887,700, indexed to reflect appropriate engineering indices after September 1, 1993.

Lower Rio Grande Water Conservation Project

LOCATION: The Counties in the Rio Grande Regional Water Planning Area known in the state as Region "M" (Hildago and Cameron Counties) and the counties of El Paso and Hudspeth, Texas.

DESCRIPTION/JUSTIFICATION: This program identifies opportunities to improve the water supply for selected counties along the Texas-Mexico border. The area involved has critical needs for water due to impacts of recent drought, increased demands and limited water supply from the Rio Grande. Reclamation is authorized to provide funding for engineering work and preparation or review of reports and to fund infrastructure construction and improvements for four selected projects. P.L. 107-351 amended P.L. 106-576 by adding 15 additional projects. All of the projects have been included in the State's Water Plan. Construction costs of all the projects would be cost-shared 50/50 by the Districts and Reclamation.

AUTHORIZATION: Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2000, P.L. 106-576, dated December 28, 2000. Amended by P.L.107-351, dated December 17, 2002, titled Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2002 to authorize additional projects under that Act, and for other purposes.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$4,000,000	\$50,000
Enacted/Request	\$4,000,000	\$50,000
Non-Federal	3,500,000	3,500,000
Prior Year Funds	0	0
Total Program	\$7,500,000	\$3,550,000
Prior Year Funds/Non-Federal	(3,500,000)	(3,500,000)
Total Reclamation Allotment	\$4,000,000	\$50,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation ^{1/}	\$47,000,000	\$12,344,448 ^{3/}	\$4,000,000	\$50,000	\$30,605,552
Non-Federal ^{1/ 2/}	47,000,000	41,972,956	3,500,000	3,500,000	(\$1,972,956) ⁴
Total ^{5/}	\$94,000,000	\$54,317,404	\$7,500,000	\$3,550,000	\$28,632,596

Construction Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	\$94,000,000	\$94,000,000
Total	\$94,000,000	\$94,000,000

METHODOLOGY: All costs are assigned as non-reimbursable as per the legislation.

COST-SHARING: Texas Water Development Board, the Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues investigations, engineering work, review of reports and studies presented to Reclamation, coordination of all necessary NEPA compliance requirements, and construction verification for the 19 authorized projects. 3,550,000

Non-Federal- Texas Water Development Board, Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M. (3,500,000)

Reclamation Request **\$50,000**

¹ P.L. 107-351 (12/27/02). Amends P.L. 106-576 by adding 15 additional projects to the original four projects authorized in the previous legislation, bringing the total authorized projects under this authority to 19 projects. Amendment also strikes \$2 million and inserts \$8 million for cost associated with report preparation, and strikes \$10 million and inserts \$47 million for total construction cost.

² All non-Federal contributions from FY 2009 through FY 2010 are estimates only (FY09 @ \$3,500,000; FY10 @ \$3,500,000).

³ Does not include oversight activities which do not apply towards the ceiling.

⁴ More than 50/50 cost share will be reached for non-Federal contributions in FY 2009. Reclamation will reimburse non-Federal sponsors as appropriations become available.

⁵ Federal authorized appropriations shall not exceed \$55,000,000. Federal construction costs shall not exceed \$47,000,000. Total project costs are 50/50.

Lower Yellowstone Project

LOCATION: This project is located in Richland and Dawson Counties in east-central Montana and McKenzie County in western North Dakota. About one-third of the project lands are in North Dakota and two-thirds in Montana.

DESCRIPTION/JUSTIFICATION: The project consists of the Lower Yellowstone Diversion Dam, Thomas Point Pumping Plant, 71 miles of Main Canal, 225 miles of laterals, and 118 miles of drains. The purpose of the project is to furnish a dependable supply of irrigation water for 52,133 acres of land along the Yellowstone River.

Pallid sturgeon, (a listed species) are native to the Yellowstone River. The wild population of pallid sturgeon in this area of the Missouri and Yellowstone Rivers is anticipated to disappear by the year 2017 if natural reproduction and recruitment are not successful soon. The lower Yellowstone River is considered to be one of the best opportunities for pallid sturgeon recovery.

Reclamation is conducting formal consultation under Section 7 of the Endangered Species Act with the U.S. Fish and Wildlife Service (Service) on operations of the Lower Yellowstone Project regarding effects to pallid sturgeon. Providing fish passage, protecting fish from entrainment into the canal, and providing monitoring will be reasonable and necessary steps to assist in the conservation and recovery of pallid sturgeon and avoid a jeopardy opinion. Reclamation is working with other Federal, State and conservation entities to develop and implement specific fish passage and protection measures.

The Water Resources Development Act of 2007 has authorized the U.S. Army Corps of Engineers to use funds for the design and construction of the fish passage and fish screen for the purpose of ecosystem restoration.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on May 10, 1904).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water and sustain biological communities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$28,000	\$532,000
Facility Operations	15,000	15,000
Enacted/Request	\$43,000	\$547,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$43,000	\$547,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$43,000	\$547,000

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Continues oversight tasks required for environmental compliance associated with the project. As a result of Section 7 formal consultation, operations of the existing project (without structural modifications) have been found to adversely affect pallid sturgeon by preventing upstream passage into historical spawning habitat and by entrainment of fish into the main canal. In addition, Reclamation will acquire realty needs associated with the construction of the entrainment protection component. Reclamation will also conduct preconstruction monitoring on entrainment, and develop monitoring techniques for fish passage and collect other baseline data. Increase is due to reprioritization of ESA priorities within the Bureau of Reclamation and Army Corps of Engineers.

\$532,000

Facility Operations - Continues oversight tasks associated with resource management for actions including grants, title transfer, withdrawn and acquired land reviews and disposal, development of GIS data/layers, and issuance of permits for environmental and cultural resource compliance activities. **15,000**

Reclamation Request

\$547,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

McGee Creek Project

LOCATION: This project is located in Atoka County in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project consists of McGee Creek Dam and Reservoir, water conveyance facilities, public recreation facilities, a wildlife management area, and a natural scenic recreation area. The project provides a municipal and industrial water supply of 71,800 acre-feet annually for Oklahoma City and surrounding communities, and 165,000 acre-feet of storage for flood control, recreation, and fish and wildlife. The McGee Creek Authority, the Oklahoma Tourism and Recreation Department, and the Oklahoma Department of Wildlife Conservation manage this project.

AUTHORIZATION: P.L. 94-423, Reclamation Authorizations Act of 1976, Section 701-707, September 28, 1976.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$9,000	\$10,000
Fish and Wildlife Management and Development	14,000	10,000
Facility Operations	591,000	630,000
Facility Maintenance and Rehabilitation	39,000	14,000
Enacted/Request	\$653,000	\$664,000
Non-Federal	18,000	19,000
Prior Year Funds	0	0
Total Program	\$671,000	\$683,000
Prior Year Funds/Non-Federal	(18,000)	(19,000)
Total Reclamation Allotment	\$653,000	\$664,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts.

	13,000
Non-Federal - McGee Creek Authority	(3,000)

Subtotal - Water and Energy Management and Development	\$10,000
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Fish and Wildlife Management and Development - Continues conservation measures and scientific investigations associated with the American Burying Beetle.	10,000
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Facility Operations - Continues reimbursement to the operating entities, Oklahoma Department of Wildlife Conservation, Oklahoma Tourism and Recreation Department, and the McGee Creek Authority for those joint operations costs allocated to flood control. Funding continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 646,000

Non-Federal - Oklahoma Department of Tourism and Recreation (16,000)

Subtotal, Facility Operations 630,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to the completion of the toe drain inspection in FY 2009 for the comprehensive facility review to be done in FY 2010. 14,000

Reclamation Request \$664,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mid-Dakota Rural Water Project

LOCATION: The Mid-Dakota Rural Water System Project (Project) area includes all, or portions of, the counties of Aurora, Beadle, Buffalo, Faulk, Hand, Hughes, Hyde, Jerauld, Kingsbury, Potter, Sanborn, Spink, and Sully in South Dakota. The project area covers approximately 7,000 square miles of the State of South Dakota (roughly 10 percent of the total land area of the state). The project area extends approximately 125 miles from its western boundary along the Missouri River to its eastern boundary of the Beadle County and Kingsbury County division line. The system extends from its northern-most boundary of Potter County, a distance of approximately 80 miles, to its southern-most boundary of Sanborn County.

Raw water delivery to Hyde Waterfowl Production Area (WPA) is the only portion of the wetland component that Mid-Dakota is responsible to deliver water. The Hyde WPA is located in western Hughes County one mile south of the Mid-Dakota Water Treatment Plant.

DESCRIPTION/JUSTIFICATION: The Mid-Dakota Rural Water System utilizes water pumped from an intake located on Oahe Reservoir. The Project brings a dependable supply of good quality drinking water to 31,000 people and thousands of head of livestock. A wetland component that included construction of some delivery features was incorporated into the original Project by means of a nonreimbursable grant. The operation and maintenance of the wetland component, i.e., pumping and labor costs, is being funded 100 percent Federal funds.

AUTHORIZATION: P.L. 102-575, Title XIX, Mid-Dakota Rural Water System, October 30, 1992.

COMPLETION DATA: Construction of the Project was completed in FY 2006. Annual appropriations are to be made by the Secretary to the Mid-Dakota Rural Water System, Inc., for the operation and maintenance of the wetland component.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$15,000	\$15,000
Enacted/Request	\$15,000	\$15,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$15,000	\$15,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$15,000	\$15,000

WORK PROPOSED FOR FY 2010:

Facility Operations - Continues to fund operation and maintenance of the pipeline, including the energy and labor costs required to deliver raw water to the Hyde Waterfowl Production Area.

Reclamation Request **\$15,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects
Status of NEPA Compliance
Status of Water Service and Repayment Contracts

Milk River Project

LOCATION: This project is located in Blaine, Glacier, Hill, Phillips, and Valley Counties in north central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of Lake Sherburne, Nelson and Fresno Storage Dams, Dodson, Vandalia, St. Mary, and Paradise Diversion Dams, Swift Current Creek Dike, Dodson Pumping Plant, and about 200 miles of canals, 220 miles of laterals, and 300 miles of drains. The irrigation service area includes 120,000 acres and extends approximately 165 miles along the Milk River from a point near Havre to a point six miles below Nashua, Montana. Reclamation operates and maintains Lake Sherburne and Fresno Storage Dams, St. Mary Diversion Dam, and the 28-mile-long St. Mary Canal. Water user entities operate and maintain the remainder of the dams, canals and water distribution systems. Reclamation manages recreation facilities at the project reservoirs.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (conditionally approved by the Secretary of the Interior on March 14, 1903); The St. Mary Storage Unit was authorized by the Secretary on March 25, 1905; The National Industrial Recovery Act (Fresno Dam), June 16, 1935 (pursuant to P.L. 289, Advances to the Reclamation Fund, June 25, 1910, and P.L. 292, Second Deficiency Appropriation Act [Fact Finder's Act], December 5, 1924); and P.L. 398, Water Conservation and Utilization Act (Dodson Pumping Unit), August 11, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$190,000	\$212,000
Fish and Wildlife Management and Development	92,000	102,000
Facility Operations	1,162,000	1,109,000
Facility Maintenance and Rehabilitation	135,000	377,000
Enacted/Request	\$1,579,000	\$1,800,000
Non-Federal	519,000	857,000
Prior Year Funds	10,000	0
Total Program	\$2,108,000	\$2,657,000
Prior Year Funds/Non-Federal	(529,000)	(857,000)
Total Reclamation Allotment	\$1,579,000	\$1,800,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues coordination with Blackfoot Tribe to determine how the project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Continues water rights adjudication, water quality monitoring, issuance and administration of water service contracts, and efficiency incentives for demonstration and implementation of effective water management measures. Increase is due to a realignment of priorities.

\$212,000

Fish and Wildlife Management and Development - Continues oversight tasks required by Section 7 of the Endangered Species Act to complete informal consultation on project operations effects on endangered species located within the area influenced by the project. Includes studies to address Endangered Species Act issues with passage and entrainment along the Milk River and bull trout issues at the St. Mary facilities. Increase is due to a realignment of priorities.

102,000

Facility Operations - Continues operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, public safety activities, and minimal operation for Fresno and Nelson Recreation areas. Reclamation's share includes the administration of the International Treaty with Canada, developing a comprehensive inventory of as-built drawings and the nonreimbursable program activities associated with the project including recreation and Fresno Dam and reservoir flood control. Continues land resource management activities associated with facility operations, such as land acquisition, cabin lease administration, cultural resources, weed management, and hazardous waste management.

1,628,000

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts (519,000)

Subtotal, Facility Operations **1,109,000**

Facility Maintenance and Rehabilitation - Begins work on Lake Sherburne low-flow bypass. Begins work on Nelson Reservoir boundary fence to ensure sound management of Reclamation lands. Begins work on diversion dam and canal headworks that includes replacing gate stems and concrete repairs. Begins work on concrete repairs to St. Mary's storage unit drop structures. Continues work for Fresno road rehabilitation design that will provide 2-way traffic and improve visibility. Equipment replacements include hydraulic track excavator and industrial tractor with backhoe and loader. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

715,000

Non-Federal Participation - Irrigation Districts (338,000)

Subtotal, Facility Maintenance and Rehabilitation **377,000**

Reclamation Request **\$1,800,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Milk River Project /St. Mary Diversion Rehabilitation

LOCATION: The St. Mary Diversion Dam and Canal are located in Glacier County next to the Canadian border in north-central Montana.

DESCRIPTION/JUSTIFICATION: The facilities were constructed between 1907 and 1915 and include a diversion dam and head gates, two inverted steel siphons (2nd siphon was completed in 1923), and five concrete drop structures, along with 29 miles of earthen canal. Reclamation performs the operation and maintenance. The Milk River Project water users are responsible for paying the costs allocated to irrigation and municipal water. The St. Mary Storage Division provides the majority of the water supply for 110,000 acres of irrigated land in the Milk River Valley. Three municipalities, two rural water systems, and the Bowdoin National Wildlife Refuge also rely on the Milk River Project for all or part of their water supply. The St. Mary Diversion Dam on the St. Mary River is a seasonal barrier to the migration of bull trout, listed as a threatened species under the Endangered Species Act (ESA). Water diverted to the St. Mary Canal carries fish into the canal, presenting a risk of entrainment of the fish in the canal. Reclamation will consult on project operations with the U.S. Fish & Wildlife Service under Section 7 of the ESA to identify and implement corrective measures to address fish passage at the St. Diversion Dam and entrainment in the St. Mary Canal.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (conditionally approved by the Secretary of the Interior on March 14, 1903); The St. Mary Storage Unit was authorized by the Secretary on March 25, 1905; The National Industrial Recovery Act (Fresno Dam), June 16, 1935 (pursuant to P.L. 289, Advances to the Reclamation Fund, June 25, 1910, and P.L. 292, Second Deficiency Appropriation Act [Fact Finder's Act], December 5, 1924); and P.L. 398, Water Conservation and Utilization Act (Dodson Pumping Unit), August 11, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$500,000	\$2,500,000
Enacted/Request	\$500,000	\$2,500,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$500,000	\$2,500,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$500,000	\$2,500,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Reclamation will complete the consultation process with U.S. Fish and Wildlife Service on bull trout, a listed threatened species under the Endangered Species Act. Reclamation will perform work for NEPA compliance activities and preparation of design, specifications and contract documents to replace the St. Mary Diversion Dam with a new dam that includes a fish passage structure and replace the canal headworks with a new structure that has a fish screen. Increase is due to reprioritization of ESA priorities within the Bureau of Reclamation.

Reclamation Request

\$2,500,000

Mirage Flats Project

LOCATION: This project is located in Dawes and Sheridan Counties in northwestern Nebraska on the Niobrara River.

DESCRIPTION/JUSTIFICATION: The Mirage Flats Project facilities operated by the Mirage Flats Irrigation District include the Box Butte Dam and Reservoir, Dunlap Diversion Dam, Mirage Flats Canal, distribution system and drainage systems. The water supply for the project comes from the Niobrara River and is stored in Box Butte Reservoir. Irrigation water is released from the reservoir into the Niobrara River and eight miles downstream it is diverted at the Dunlap Diversion Dam into the Mirage Flats Canal for distribution to the project lands. The distribution system consists of 14.4 miles of canal and four main laterals totaling approximately 47.2 miles in length. Three drains, totaling 14 miles in length, carry floodwater and farm wastewater from the project lands. The project serves 11,662 acres of irrigable lands in Sheridan County.

AUTHORIZATION: P. L. 76-68, Interior Department Appropriation Act, 1940, May 10, 1939; P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$11,000	\$16,000
Facility Operations	136,000	97,000
Facility Maintenance and Rehabilitation	17,000	22,000
Enacted/Request	\$164,000	\$135,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$164,000	\$135,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$164,000	\$135,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues activities at Box Butte Reservoir to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans, or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Mirage Flats Irrigation District. Increase is due to reprioritization of water conservation activities.

\$16,000

Facility Operations - Continues administration of land management program, cultural resource program, public safety program, and hazardous waste program related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. Decrease is due to reprioritization of survey and inventory activities, as outlined in Section 110. **97,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and meeting Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **22,000**

Reclamation Request **\$135,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mni Wiconi Project

LOCATION: The project is located in the counties of Stanley, Haakon, Lyman, Jones, Jackson, Mellette, Pennington, Todd, Bennett, and Shannon in South Dakota.

DESCRIPTION/JUSTIFICATION: The project will treat a combination of groundwater and Missouri River water from Lake Sharpe below Oahe Dam and deliver potable water via pipelines throughout the project area. The Indian Self-Determination Act (P.L. 93-638) applies to planning, design, construction, and operation. The project will consist of new systems to be constructed, 40 existing Mni Wiconi community systems, and facilities to serve approximately 5,000 rural residences. At full-build-out, the project will serve approximately 55,000 people. Responsibilities of the Secretary under the Act include the operation and maintenance of existing water systems and appurtenant facilities on the Pine Ridge, Rosebud, and Lower Brule Indian Reservations.

AUTHORIZATION: P.L. 93-638 Indian Self Determination Act, January 4, 1975, as amended; P.L. 100-516, Mni Wiconi Act of 1988 (Sections 1-12), October 24, 1988; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title X, October 30, 1992; P.L. 103-434, Yavapi-Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994; PL 103-367, Reauthorizes the Mni Wiconi Rural Water Supply Project, December 19, 2002; and P.L. 110-161, Consolidated Appropriations Act, 2008.

COMPLETION DATA: As of September 30, 2008, the project was approximately 82 percent complete. The South Core is complete; the North Core is about 75 percent complete; Lower Brule's distribution system is complete; West River/Lyman-Jones' distribution system is approximately 97 percent complete; Rosebud's distribution system is approximately 65 percent complete; and Oglala's distribution system is approximately 57 percent complete. Approximately 38,750 people out of a design population of 52,000 are being served.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$23,000,000	\$17,280,000
Facility Operations	9,770,000	10,200,000
Enacted/Request	\$32,770,000	\$27,480,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$32,770,000	\$27,480,000
Prior Year Funds/Non Federal	0	0
Total Reclamation Allotment	\$32,770,000	\$27,480,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$457,920,000	\$364,915,512	\$23,000,000	\$17,280,000	\$52,724,488
Non-Federal ¹	17,456,000	17,456,000	0	0	0
Adjustments ²	4,480,000	4,480,000	0	0	0
Total ³	\$479,856,000	\$386,851,512	\$23,000,000	\$17,280,000	\$52,724,488

Construction Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$469,600,000	\$479,856,000
Total	\$469,600,000	\$479,856,000

METHODOLOGY: The methodology of the cost allocation has not been modified from last year. All joint costs are assigned as non-reimbursable under Section 3(d) of the Act.

APPROPRIATION CEILING: Appropriations authorized are \$479,856,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Construction will continue on the Oglala Sioux Tribe, Rosebud Sioux Tribe, and West River/Lyman Jones distribution systems. **\$17,280,000**

Facility Operations - Continues the cooperative agreements with the Indian sponsors of the Mni Wiconi Project for the operation, maintenance and replacement (OM&R) of the new and existing systems. Indian OM&R continues to increase every year as Indian water systems come on line and enter OM&R status. **10,200,000**

Reclamation Request **\$27,480,000**

¹ The cost-sharing requirement for the West River/Lyman-Jones Rural Water (WR/L-J) System is 20 percent of the costs allocated as specified in Sec. 4(a)(3) of the Act, as amended. Section 3(d) specifies that all joint costs associated with common features of the five systems be allocated to the Oglala Sioux Rural Water Supply System, which is non-reimbursable.

² Power assigned costs of \$4,480,000 for the Pollock-Herreid Unit, Pick-Sloan Missouri Basin Program, a unit that has been deauthorized for appropriations.

³ The sponsors completed an updated master plan in 1998 (project cost estimate) for the project. Based on that estimate and Reclamation's review, it was determined that the cost ceiling needed to be increased to complete the project as authorized. The Act was amended by P.L. 107-367 to increase the project ceiling by approximately \$58 million and extend the sunset date from 2003 to 2008. The Act was further amended by P.L. 110-161, Title II, Section 209 Consolidated Appropriations Act, 2008 to extend the sunset date to 2013.

Montana Investigations Program

LOCATION: The program area includes the State of Montana east of the Continental Divide. Some of the Reclamation projects within the program boundaries are: Huntley Project, Milk River Project, Canyon Ferry Unit, East Bench Unit, Helena Valley Unit, Lower Marias Unit, Yellowtail Unit, and Sun River Project.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities and/or to conduct independent analysis to carry out a defined resource management investigations program in eastern Montana. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the state to provide support of its priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the state, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Montana include: the demand for water exceeds the available supply in many basins; the state is experiencing growth; existing resources are heavily influenced by historic uses from both a quantity and quality perspective; there is a growing interest in improving water supplies, improving water quality, keeping water costs reasonable, and increasing benefits to riverine ecosystems.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$100,000	\$90,000
Enacted/Request	\$100,000	\$90,000
Non-Federal	84,000	15,000
Prior Year Funds	0	0
Total Program	\$184,000	\$105,000
Prior Year Funds/Non-Federal	(84,000)	(15,000)
Total Reclamation Allotment	\$100,000	\$90,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Pishkun Reservoir Appraisal Study - Begins a one year study to examine the potential to increase the capacity of Pishkun Reservoir. Pishkun is an off-stream storage reservoir and is part of Reclamation's Sun River Project. Factors such as safety of dams and security issues, water rights and water supply, environmental, economics, and financial ability of Greenfields Irrigation District to repay construction cost will be examined. (FY 2010) 75,000

Total, Pishkun Reservoir Appraisal Study \$75,000

Sun River Watershed Special Study - Completes a two year study of watershed environmental health assessment in the Sun River. Reclamation's Sun River Project, which provides irrigation water for both the Greenfields and Fort Shaw Irrigation Districts, is the major water consumer in the Sun River watershed. During periods of drought, flows in the river are reduced as water is captured and stored for irrigation use. This reduces the discharge in the streams to levels below Montana Fish, Wildlife and Parks recommendations for minimum in-stream flow. The expected outcome of this study is the identification of proposed measures that could be implemented to maintain the irrigated agriculture economy of the area and restore flows to the Sun River. (FY 2009 - FY 2010) 30,000

Non-Federal - Sun River Watershed Group and
Montana Fish, Wildlife and Parks (15,000)

Total, Sun River Watershed Special Study 15,000

Subtotal, Water and Energy Management and Development \$90,000

Reclamation Request \$90,000

Mountain Park Project

LOCATION: This project is located in Kiowa County in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the Mountain Park Project are Mountain Park Dam, on West Otter Creek in Kiowa County located 6 miles west of Snyder, Oklahoma, 2 pumping plants, 40 miles of aqueduct system, a chlorination station, and other appurtenant facilities.

AUTHORIZATION: P.L. 90-503, Mountain Park Project, September 21, 1968; amended by P.L. 93-493, Reclamation Development Act of 1974, October 27, 1974; P.L. 102-575, Title XXXI, Mountain Park Conservancy District, Oklahoma Act, October 20, 1992; P.L. 103-434, Title IV, Mountain Park Project Act, October 31, 1994.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$7,000
Facility Operations	502,000	506,000
Facility Maintenance and Rehabilitation	4,000	12,000
Enacted/Request	\$506,000	\$525,000
Non-Federal	31,000	35,000
Prior Year Funds	0	0
Total Program	\$537,000	\$560,000
Prior Year Funds/Non-Federal	(31,000)	(35,000)
Total Reclamation Allotment	\$506,000	\$525,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Provides project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Increase in funding is due to reprioritization of water management conservation activities within the projects.

10,000

Non-Federal - Mountain Park Master Conservancy District

(3,000)

Subtotal, Water and Energy Management and Development

\$7,000

Facility Operations - Continues reimbursement to the operating entity, Mountain Park Master Conservancy District, for joint operations costs allocated to recreation, fish and wildlife and flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and

Mountain Park Project

development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 538,000

Non-Federal - Oklahoma Department of Tourism and Recreation (32,000)

Subtotal, Facility Operations **506,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to costs relating to the associated facility review. 12,000

Reclamation Request **\$525,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Norman Project

LOCATION: This project is located in Cleveland and Oklahoma counties in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the project are Norman Dam on Little River located about 13 miles east of Norman, two pumping plants, and two pipelines which serve the communities in the project. The Central Oklahoma Master Conservancy District and the Oklahoma Tourism and Recreation Department manage this project.

AUTHORIZATION: P.L. 86-529, Norman Project, June 27, 1960.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$24,000	\$25,000
Facility Operations	423,000	440,000
Facility Maintenance and Rehabilitation	10,000	12,000
Enacted/Request	\$457,000	\$477,000
Non-Federal	66,000	69,000
Prior Year Funds	0	0
Total Program	\$523,000	\$546,000
Prior Year Funds/Non-Federal	(66,000)	(69,000)
Total Reclamation Allotment	\$457,000	\$477,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water quality monitoring on Reclamation's reservoirs in the State of Oklahoma. This monitoring will provide data and interpretation of the long-term health of Lake Thunderbird related to water quality for drinking, irrigation, recreation, and fish and wildlife habitat purposes. Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation's water districts.

35,000

Non-Federal - Central Oklahoma Master Conservancy District,
Oklahoma Water Resources Board

(10,000)

Subtotal, Water and Energy Management and Development

\$25,000

Facility Operations - Continues reimbursement to the operating entity, the Central Oklahoma Master Conservancy District, for actual costs incurred by the District to repair the Del City Pipeline. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, public safety and universal accessibility compliance, and administering land management and hazardous waste programs. 499,000

Non-Federal - Oklahoma Department of Tourism and Recreation (59,000)

Subtotal, Facility Operations 440,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to costs of the periodic and associated facility reviews. 12,000

Reclamation Request \$477,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

North Platte Project

LOCATION: This project is located in Morrill, Sioux, and Scotts Bluff counties in western Nebraska, and in Carbon, Goshen, Natrona, and Platte counties in southeastern Wyoming.

DESCRIPTION/JUSTIFICATION: The North Platte Project service area extends 111 miles along the North Platte River Valley from near Guernsey, Wyoming, to below Bridgeport, Nebraska. The project provides a full water supply for irrigation of approximately 226,000 acres that are divided into four irrigation districts. A supplemental supply is furnished to nine user associations serving a combined area of about 109,000 acres. Electric power is supplied to the project area.

Project features are the Pathfinder Dam and Reservoir, Guernsey Dam, Reservoir, and Powerplant. The water users operate and maintain Whalen Diversion Dam, Lake Alice, Lake Minatare, and two other regulating reservoirs; and over 2,000 miles of canals, laterals, and four drain diversion dams. The regulating reservoirs are a portion of the North Platte National Wildlife Refuge.

Pathfinder Dam and Reservoir are located on the North Platte River about 47 miles southwest of Casper, Wyoming. It has a current storage capacity of 1,016,000 acre-feet, holds much of the North Platte Project water, and is a National Historic Site. Portions of Pathfinder Reservoir, Minatare, Winters Creek, and Lake Alice are also included in National Wildlife Refuges.

Reclamation manages the land and recreation on Pathfinder and Guernsey Reservoirs, Whalen Diversion Dam, Lake Alice, Winter Creek, and Lake Minatare.

Guernsey Dam, Reservoir, and Powerplant are located two miles upstream of Guernsey, Wyoming, with a current storage capacity of 45,612 acre-feet. This is a National Historic District. Water released from Pathfinder Reservoir is stored and released to fit varying downstream irrigation demands.

Whalen Diversion Dam is located eight miles below Guernsey Dam and diverts water to the Fort Laramie and Interstate Canals. The Fort Laramie Canal has an initial capacity of 1,500 cubic feet per second and winds its way for 130 miles to an area south of Gering, Nebraska. The Interstate Canal and Reservoir System has an initial capacity of 2,200 cubic feet per second and winds its way for 95 miles to Lake Alice and Lake Minatare northeast of Scottsbluff, Nebraska. From Lake Alice the High-Line Canal extends for 37 miles, and from Lake Minatare the Low-Line Canal extends for 44 miles. The Northport Canal is 28 miles long and has a diversion capacity of 250 cubic feet per second. The Project includes 54,000 acres of Reclamation lands which are managed by Reclamation and management agencies for recreation and land uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Sweetwater Project, authorized by the Secretary of the Interior on March 14, 1903); Guernsey Dam and Powerplant, approved by the President, April 30, 1925; and Americans with Disabilities Act of 1990, July 26th, 1990, (Pub. L. 101-336).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Manage or Influence Resource Use -- Hydropower, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$186,000	\$178,000
Land Management and Development	6,000	10,000
Fish and Wildlife Management and Development	85,000	78,000
Facility Operations	1,236,000	1,269,000
Facility Maintenance and Rehabilitation	291,000	82,000
Enacted/Request	\$1,804,000	\$1,617,000
Non-Federal	564,000	546,000
Prior Year Funds	0	0
Total Program	\$2,368,000	\$2,163,000
Prior Year Funds/Non-Federal	(564,000)	(546,000)
Total Reclamation Allotment	\$1,804,000	\$1,617,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities which provides for administration of contracts with 13 irrigation districts. Continues water conservation field services for demonstration and implementation of effective water management measures.

272,000

Non-Federal - Farmers and Goshen Irrigation Districts

(94,000)

Subtotal, Water and Energy Management and Development

\$178,000

Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Guernsey Reservoir. Increase accommodates Regional goals for recreational site accessibility.

20,000

Non-Federal - State of Wyoming

(10,000)

Subtotal, Land Management and Development

10,000

Fish and Wildlife Management & Development - Continues draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act.

78,000

Facility Operations - Continues operation of Pathfinder Dam, Guernsey Dam and Powerplant, the carriage and drainage system, and hydrologic monitoring reporting and preparation of emergency action plans. Land resource management activities related to facility operations will continue, including cultural resource management and historical resources associated with Pathfinder National Historic Site, Guernsey National Historic Landmark and District; hazardous materials and waste management related to reservoirs and easement lands; and recreation fish and wildlife management agreements with Wyoming State Parks

North Platte Project

and Historic Sites, U.S. Fish and Wildlife Service Refuges, and Nebraska Game and Parks.	1,711,000
Non-Federal - Farmer's Irrigation District, Pathfinder Irrigation District, and others	<u>(442,000)</u>
Subtotal, Facility Operations	1,269,000
Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.	<u>82,000</u>
Reclamation Request	\$1,617,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nueces River Project

LOCATION: This project is located in the counties of Live Oak and McMullen in south-central Texas.

DESCRIPTION/JUSTIFICATION: Choke Canyon Dam and Reservoir are the principal features of the project and are operated in conjunction with Lake Corpus Christi. The Texas Parks and Wildlife Department manages the recreation facilities at the reservoir. The City of Corpus Christi provides operation and maintenance responsibilities for the dam and reservoir and makes all deliveries from the system for authorized purposes.

AUTHORIZATION: P.L. 93-493, Reclamation Development Act of 1974, Title X, October 27, 1974.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$9,000	\$10,000
Fish and Wildlife Management and Development	14,000	10,000
Facility Operations	512,000	716,000
Facility Maintenance and Rehabilitation	4,000	5,000
Enacted/Request	\$539,000	\$741,000
Non-Federal	33,000	33,000
Prior Year Funds	0	0
Total Program	\$572,000	\$774,000
Prior Year Funds/Non-Federal	(33,000)	(33,000)
Total Reclamation Allotment	\$539,000	\$741,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts.

13,000

Non-Federal - City of Corpus Christi

(3,000)

Subtotal, Water and Energy Management and Development

\$10,000

Fish and Wildlife Management and Development - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir.

10,000

Facility Operations - Continues reimbursement to the operating entity, the City of Corpus Christi, and Nueces River Authority, for joint operations costs allocated to recreation and fish and wildlife. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operations, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with Choke Canyon Dam and Reservoir. Increase in funding is due to the reimbursement estimate to the operating entity.

746,000

Non-Federal -Texas Parks and Wildlife

(30,000)

Subtotal, Facility Operations

716,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to increased costs associated with the annual site inspection.

5,000

Reclamation Request

\$741,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Oklahoma Investigations Program

LOCATION: The program includes the entire State of Oklahoma. Some of the Reclamation projects within the program boundaries are: Arbuckle Project, McGee Creek Project, Mountain Park Project, Norman Project, W.C. Austin Project, and Washita Basin Project.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Oklahoma. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support of their priorities and interests which include: improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water related issues confronting resource managers in Oklahoma include: ensuring a sustainable water supply for its residents; a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$182,000	\$150,000
Enacted/Request	\$182,000	\$150,000
Non-Federal	182,000	150,000
Prior Year Funds	0	0
Total Program	\$364,000	\$300,000
Prior Year Funds/Non Federal	(182,000)	(150,000)
Total Reclamation Allotment	\$182,000	\$150,000

COST-SHARING: State of Oklahoma Water Resource Board.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

South Central Regional Assessment Special Study - Continues an investigation of the potential for regional water systems and management options to meet the projected demand in McClain, Cleveland, Pottawatomie, Grady, Canadian, Oklahoma and Lincoln Counties, Oklahoma, which include the Oklahoma City metropolitan area and surrounding communities. (FY 2009 - FY 2011)

300,000

Non-Federal - Oklahoma Water Resources Board

(150,000)

Total, South Central Regional Assessment Study

\$150,000

Subtotal, Water and Energy Management and Development

\$150,000

Reclamation Request

\$150,000

Perkins County Rural Water System

LOCATION: The Perkins County Rural Water System (PCRWS) serves the rural areas of Perkins County, South Dakota, including the communities of Lemmon and Bison.

DESCRIPTION/JUSTIFICATION: The PCRWS is a buried, pressurized pipeline distribution system that delivers treated drinking water to communities, rural residences and pasture taps in Perkins County, South Dakota. Perkins County is the second largest county (2,866 square miles) in South Dakota and is located in the northwest corner of the state. The area is characterized by widely separated towns and ranches. Groundwater has been the predominant water source, but many residents of the area haul water for domestic use because of inadequate quantity and poor water quality. The PCRWS will purchase treated water from the Southwest Pipeline Project (SWPP) in North Dakota and distribute that water to its customers through a network consisting of 515 miles of pipe, 5 booster stations, and 3 storage reservoirs. The SWPP was constructed as a feature of the Garrison Diversion Unit under the State MR&I program.

AUTHORIZATION: P.L. 106-136, Perkins County Rural Water System Act of 1999, dated December 7, 1999.

COMPLETION DATA: As of September 30, 2008, the project was approximately 75 percent complete. Construction activities began in 2004. The project has completed improvements to: the Lemmon water system; distribution piping in the Lodgepole area; the main pumping station and SCADA; the main lines to the Cities of Lemmon and Bison; and the distribution pipe in the rural areas south and east of Lemmon.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,265,000	\$1,000,000
Enacted/Request	\$2,265,000	\$1,000,000
Non-Federal	0	0
Prior Year Funds	39,000	0
Total Program	\$2,304,000	\$1,000,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(39,000)	0
Total Reclamation Allotment	\$2,265,000	\$1,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$25,297,000	\$14,620,845	\$2,265,000	\$1,000,000	\$7,411,155
Non-Federal	8,104,000	8,104,000	0	0	\$0
Total	\$33,401,000	\$22,724,845	\$2,265,000	\$1,000,000	\$7,411,155

Construction Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$32,737,000	\$33,401,000
Total	\$32,737,000	\$33,401,000

APPROPRIATION CEILING: In accordance with Section 10 of P.L. 106-136, "There are authorized to be appropriated to the Secretary (1) \$15,000,000 for the planning and construction of the water supply system under Section 4, and (2) such sums as are necessary to defray increases in development costs reflected in appropriate engineering cost indices after March 1, 1995." At October 2008 price levels; the indexed portion of the Federal ceiling is \$25,297,000 with a total project ceiling of \$33,401,000.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Perkins County Rural Water System, Inc. will complete the construction of Phase VII that is located South of the city of Bison, SD. Construction of this phase will start in FY 09 using ARRA funding and FY10 funds would be used to move this phase closer to completion.

Non-Federal – Perkins County Rural Water System, Inc. (0)

Reclamation Request \$1,000,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2008
 Status of NEPA Compliance
 Status of Water Service and Repayment Contracts

Pick-Sloan Missouri Basin Program Garrison Diversion Unit

LOCATION: Garrison Diversion Unit water supply facilities are located in the central and eastern part of North Dakota and include McLean, Burleigh, Sheridan, Wells, Foster, Stutsman, LaMoure, and Dickey Counties. The municipal, rural, and industrial (MR&I) water program provides benefits statewide, including four Indian reservations.

DESCRIPTION/JUSTIFICATION: Major features of the project, currently existing in various states of completion, include Jamestown Dam and Reservoir, Snake Creek Pumping Plant, McClusky Canal, New Rockford Canal, and James River Feeder Canal. The Dakotas Water Resource Act of 2000 (DWRA) was passed by the 106th Congress and further amends the 1965 Garrison Diversion Unit (GDU) authorization. The DWRA deauthorizes all but approximately 75,000 acres of the irrigation originally included in the project and increases construction ceilings for Indian and non-Indian municipal, rural, and industrial water supplies by about \$600 million (\$200 million for the State MR&I program, \$200 million for the Indian MR&I program, and \$200 million for a Red River Valley Feature). The DWRA also authorizes an additional \$25 million for the Natural Resources Trust fund and \$6.5 million for recreation. The GDU was originally authorized in 1965 and amended in 1986 by the Reformulation Act. Issues historically related to the project are the transfer of water, and thus the potential transfer of biota from the Missouri River Basin to the Hudson Bay Basin (Canada), and diversion of water from the Missouri River - an issue with downstream states.

AUTHORIZATION: P.L. 89-108, Garrison Diversion Unit, Missouri River Basin Project, August 5, 1965; P.L. 98-360, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1985, and For Other Purposes, July 16, 1984; P.L. 99-294, Garrison Diversion Unit Reformulation Act, May 12, 1986; P.L. 102-575, Title XVII, Irrigation on Standing Rock Indian Reservation, North Dakota, and Title XXXV, Three Affiliated Tribes and Standing Rock Sioux Tribe Equitable Compensation Act, October 20, 1992; and P.L. 105-62, Title II, Energy and Water Development Appropriations Act for FY 1998, October 13, 1997; P.L. 105-245, Title II, Energy and Water Development Appropriations Act for FY 1999, October 7, 1999; P.L. 106-60, Title II, Energy, Water Development Appropriations Act for FY 2000, September 29, 1999; P.L. 106-554 (H.R. 4577) Title VI, Dakota Water Resources Act of 2000, December 21, 2000; and P.L. 110-161, Consolidated Appropriations Act, 2008.

COMPLETION DATA: As of September 30, 2008, the project was approximately 64 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$64,342,000	\$30,654,000
Land Management and Development	33,000	0
Fish and Wildlife Management and Development	0	0
Facility Operations	5,527,000	5,591,000
Facility Maintenance and Rehabilitation	84,000	48,000
Enacted/Request	\$69,986,000	\$36,293,000
Non-Federal	3,175,000	3,153,000
Prior Year Funds	0	0
Total Program	\$73,161,000	\$39,446,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(3,175,000)	(3,153,000)
Total Reclamation Allotment	\$69,986,000	\$39,446,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$1,820,114,000	\$852,567,406	\$64,342,000	\$30,654,000	\$872,550,594
Adjustment ^{1 2}	371,407,000	305,908,009	3,065,000	3,136,000	\$59,297,991
Total	\$2,191,521,000	\$1,158,475,415	\$67,407,000	\$33,790,000	\$931,848,585

¹ The Total cost includes non-Federal funds for municipal, rural, and industrial water supply \$300,000,000; non-Federal recreation cost-sharing \$13,350,000; land donated by the Garrison Diversion Conservancy District \$207,966; and Wetlands Trust funds of \$1,200,000 for a total of \$314,757,966. Also, the Total cost includes assigned costs of Pick-Sloan Missouri Basin power and storage of \$26,140,000, reimbursable interest during construction for municipal, rural, and industrial water supply of \$25,822,000; highway improvement costs of \$4,650,000; Jamestown assignments of \$37,000; and \$34 for cumulative rounding for a total of \$56,649,034.

² The cost spent to date includes the non-Federal costs of \$5,526,326 for recreation, \$896,685 for Natural Resources Trust, \$229,325,998 for MR&I, and \$207,966 of donated land plus the \$70,241,034 of Federal assigned and miscellaneous costs discussed above for a total of \$305,998,009.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Construction Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Irrigation	120,735,000	\$120,735,000
Power	37,000	37,000
Municipal and Industrial Water, Unused capacity	1,595,920,000	1,607,261,000
Recreation	30,935,000	30,718,000
Fish and Wildlife	57,276,000	57,686,000
Flood Control	67,849,000	67,143,000
Wildlife OM&R Trust	25,000,000	25,000,000
Highway Improvements	4,650,000	4,650,000
Other:	<u>43,370,000</u>	<u>43,370,000</u>
Cultural Resources	5,170,000	5,170,000
Natural Resources	38,200,000	38,200,000
James River Completion Study	0	0
Deauthorized features	98,013,000	98,013,000
OM&R of completed facilities	132,216,000	136,908,000
Total	\$2,176,001,000	\$2,191,521,000

METHODOLOGY: Total cost changes of approximately \$15.5 million are due to \$4.7 million in estimated outlays for OM&R; \$24,430,000 in indexing for MR&I features; less the adjustment of \$12,901,000 for assigned costs of Pick-Sloan Missouri Basin power and storage, and \$691,000 for interest during construction of MR&I. Costs are based on October 2009 price levels.

APPROPRIATION CEILING: Appropriations authorized are \$1,566,899,381 (October 2009). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are \$253,214,619. This amounts to a total authorized appropriation of \$1,820,114,000 which is equal to the comparable Federal obligation.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Rural Water Component - Continues oversight of preconstruction and construction activities on approved state, municipal, rural, and industrial systems. This program is managed and prioritized by the State of North Dakota. Funds will likely be used for continued construction of the Northwest Area Water Supply System (NAWS), the State's highest priority MR&I project.

14,210,000

Non-Federal - State of North Dakota

(3,000,000)
11,210,000

Continues oversight of preconstruction and construction activities on approved Tribal municipal, rural, and industrial systems.

11,210,000

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

The rural water portion of the Garrison project is comprised of both a State and Tribal component. The remaining appropriation ceiling after 2008 for these two rural water components is projected to be approximately \$533 million. This appropriation ceiling was authorized by the (DWRA) to be indexed as necessary to allow for ordinary fluctuations of construction costs as indicated by applicable engineering cost indices.

Non-Rural Water Components -

Contributes funds to the Natural Resources Trust Fund (5 percent of State M&I and Red River) 275,000

Non-Federal- State of North Dakota, NR trust, cost-share (69,000)
206,000

The final Environmental Impact Statement (EIS) was published on December 28, 2007. The Record of Decision (ROD) is anticipated to be completed by summer of 2008. The Dakota Water Resources Act of 2000 authorized \$200 million, with indexing, to construct the Red River Valley Water Supply Project. If construction involves an inter-basin transfer of water, the project must be authorized by Congress before construction can begin. This funding request anticipates the need for significant staff work in support of activities required prior to initiation of construction. These activities include: development of agreements between the State of North Dakota and Reclamation; completion of a Master Repayment contract for the Garrison Diversion Unit project; final engineering design for the preferred alternative; final engineering designs for the federally funded water treatment plant for Boundary Waters Treaty compliance, if needed; and oversight and guidance during preconstruction activities. 224,000

Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges, and management funds for wildlife lands. 1,955,000

Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system that is required to maintain freshening flows, and Oakes test area operations. 5,782,000

Continues construction of recreation facilities, oversight, coordination, and planning activities to effectively manage the recreation areas, including leasing agreements, public involvement, and field reviews.

134,000

Non-Federal – Garrison Diversion Conservancy District cost share (67,000)
67,000

Subtotal, Water and Energy Management and Development **\$30,654,000**

Facility Operations -

Rural Water Component - Continues Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and (EPA) regulations. Continues water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance. 5,100,000

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Non-Rural Water Component - Continues day-to-day operation of Jamestown Dam for flood control operations and for continued delivery of project water to downstream users. 491,000

Subtotal, Facility Operations **5,591,000**

Facility Maintenance and Rehabilitation -

Non-Rural Water Components - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 65,000

Non-Federal - Stutsman County (17,000)

Subtotal, Facility Maintenance and Rehabilitation **48,000**

Reclamation Request \$36,293,000

Pick-Sloan Missouri Basin Program

LOCATION: This program includes units located in Colorado, Kansas, Montana, Nebraska, North Dakota, South Dakota, and Wyoming.

DESCRIPTION/JUSTIFICATION: The Pick-Sloan Missouri Basin Program includes the following Units: Ainsworth, Almena, Angostura, Armel, Belle Fourche, Bostwick, Boysen, Buffalo Bill Dam Modification, Canyon Ferry, Cedar Bluff, Dickinson, East Bench, Frenchman-Cambridge, Glen Elder, Heart Butte, Helena Valley, Kansas River Area, Keyhole, Kirwin, Lower Marias, Missouri Basin, Narrows, North Loup, North Platte Area, Oahe, Owl Creek, Rapid Valley, Riverton, Shadehill, Webster, and Yellowtail.

The budget request for the Garrison Diversion Unit is shown separately.

AUTHORIZATION: P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; P.L.101-336, Americans with Disabilities Act of 1990, July 26, 1990; P.L. 79-526, The Flood Control Act of 1946, July 24, 1946; P.L. 83-612, The Missouri Irrigation Basin Project-Irrigation Developments Act, August 21, 1954; P.L. 91-409, Riverton Unit Reauthorization, September 25, 1970; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 102-575, The Reclamation Projects Authorization and Adjustment Act of 1992, October 3, 1992, P.L. 92-514, The Reclamation Projects Act of 1972.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities, Deliver Water, Manage or Influence Resource Use - Hydropower, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,987,000	\$1,990,000
Land Management and Development	1,123,000	1,009,000
Fish and Wildlife Management and Development	268,000	322,000
Facility Operations	30,657,000	31,668,000
Facility Maintenance and Rehabilitation	5,199,000	4,537,000
Enacted/Request	\$39,234,000	\$39,526,000
Non-Federal	8,068,000	8,001,000
Prior Year Funds	235,000	0
Total Program	\$47,537,000	\$47,527,000
Prior Year Funds/Non-Federal	(8,303,000)	(8,001,000)
Total Reclamation Allotment	\$39,234,000	\$39,526,000

Fish and Wildlife increase addresses pertinent ESA issues related to operations of project facilities at Canyon Ferry.

Facility Operations increase is for higher costs associated with operation and maintenance of equipment and aging infrastructure.

Facility Maintenance and Rehabilitation request varies dependent upon the need for replacement, addition, and extraordinary maintenance requirements.

WORK PROPOSED FOR FY 2010:

Units of the Pick-Sloan Missouri Basin Program –

Ainsworth	Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Ainsworth Irrigation District.	48,000
	Non-Federal Participation - Ainsworth Irrigation District	<u>(9,000)</u>
	Subtotal, Water and Energy Management and Development	39,000
	Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Merritt Reservoir in Nebraska, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.	74,000
	Non-Federal Participation - Nebraska Game and Parks Commission, Local Partners	<u>(37,000)</u>
	Subtotal, Land Management and Development	37,000
	Facility Operations - Continues day-to-day operation of Merritt Dam for delivery of project benefits, including notifying downstream residents of potential hazards associated with unusual flooding events. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.	119,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	10,000
	Ainsworth Request	\$205,000
Almena	Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstrates projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of contracts with the Almena Irrigation District and the City of Norton.	20,000
	Facility Operations - Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to users. Continues program activities related to project operations such as land management,	

hazardous waste, and recreation management. Continues coordination of the emergency management program and updates the Standing Operating Procedures at Norton Dam.

470,000

Facility Maintenance and Rehabilitation - Provides boundary fencing at Norton Reservoir. The property line fence is in need of complete replacement since original fencing is nearing the end of its service life. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges at Norton Dam to ensure public safety and compliance with Federal and State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

41,000

Almena Request

\$531,000

Angostura

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Angostura Irrigation District.

111,000

Non-Federal Participation - Angostura Irrigation District

(42,000)

Subtotal, Water and Energy Management and Development

69,000

Land Management and Development - Continues the resource management plan to comply with Reclamation policy and standards for the land and recreation management at Angostura. Continues cost-share program for the development and rehabilitation of public use facilities at Angostura.

346,000

Non-Federal Participation - South Dakota Game Fish and Parks (173,000)

Subtotal, Land Management and Development

173,000

Facility Operations - Continues Reclamation's payments to the operating entity, Angostura Irrigation District, for operation of Angostura Dam for continued delivery of project benefits, including future capacity flood control. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, invasive species, recreation management, instrumentation, updating the Standing Operating Procedures, and coordination of the emergency management program.

656,000

Facility Maintenance and Rehabilitation - Begins cleaning of the foundation drains at Angostura Dam. Continues accessibility retrofits and replacements to bring facilities into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

169,000

	Non-Federal Participation - Angostura Irrigation District	(22,000)
	Subtotal, Facility Maintenance and Rehabilitation	147,000
	Angostura Request	\$1,045,000
Armel	Water and Energy Management and Development – Continues administration and compliance of repayment contract with the State of Colorado.	9,000
	Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation’s Bonny Reservoir in Colorado, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.	67,000
	Non-Federal Participation - State, Local Partners	(20,000)
	Subtotal, Land Management and Development	47,000
	Facility Operations - Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, weed control, recreation management, resource surveys and reports, and coordination of the emergency management program at Bonny Reservoir. Updates Standing Operating Procedures for Bonny Dam.	492,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	4,000
	Armel Request	\$552,000
Belle Fourche	Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Belle Fourche Irrigation District.	301,000
	Non-Federal Participation - Belle Fourche Irrigation District	(112,000)
	Subtotal, Water and Energy Management and Development	189,000
	Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Belle Fourche.	134,000
	Non-Federal Participation - South Dakota Game, Fish & Parks	(67,000)
	Subtotal, Land Management and Development	67,000

Facility Operations - Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.
572,000

Non-Federal Participation - Belle Fourche Irrigation District (40,000)

Subtotal, Facility Operations 532,000

Facility Maintenance and Rehabilitation - Begins safety improvements to the gate chamber. Continues improvements on existing roads on the east side of the reservoir at Belle Fourche Reservoir. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.
85,000

Belle Fourche Request \$873,000

Bostwick

Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Bostwick Irrigation District in Nebraska and Kansas-Bostwick Irrigation District in Kansas.
180,000

Non-Federal Participation - Kansas-Bostwick and
Nebraska-Bostwick Irrigation Districts (67,000)

Subtotal, Water and Energy Management and Development 113,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.
10,000

Facility Operations - Continues day-to-day operation of Lovewell Dam for delivery of project benefits, including flood control operations and irrigation releases. Continues Reclamation's share of the operation and maintenance costs allocated to irrigation at Harlan County Dam. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.
906,000

Other Federal Participation - Corps of Engineers (256,000)

Subtotal, Facility Operations 650,000

Facility Maintenance and Rehabilitation - Begins installation of a seepage measurement device at the embankment toe drain outfall at Lovewell Reservoir. Replaces boundary fencing in partnership with Kansas Department of Wildlife and Parks. The property line fence is in need of replacement since original fencing is nearing the end of its service life. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide and bridge inspections to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 59,000

Bostwick Request **\$832,000**

Boysen

Water and Energy Management and Development - Continues water conservation field services, negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts. 117,000

Non-Federal Participation - Upper Bluff and
Big Horn Canal Irrigation Districts (43,000)

Subtotal, Water and Energy Management and Development 74,000

Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Boysen Reservoir. 324,000

Non-Federal Participation - State of Wyoming (162,000)

Subtotal, Land Management and Development 162,000

Facility Operations - Continues day-to-day operation of Boysen Dam and Reservoir, including a 15-megawatt powerplant, for continued delivery of project benefits, including hydroelectric power, delivery of water to project water users, and hydrologic monitoring and record-keeping related to flood operations. Continues land resource management activities related to facility operations, such as cultural resource management and management of hazardous materials, including implementation of a resource management plan for the reservoir area. Continues renewal of contracts with project water users. Continues administration of agreements for grazing with Bureau of Land Management and Midvale, and recreation fish and wildlife management agreements with Wyoming Game and Fish, and Wyoming State Parks and Historic Sites. Continues emergency action plan preparation. 1,929,000

Non-Federal Participation - Highland, Hanover, Upper Bluff,
and Owl Creek Irrigation Districts (15,000)

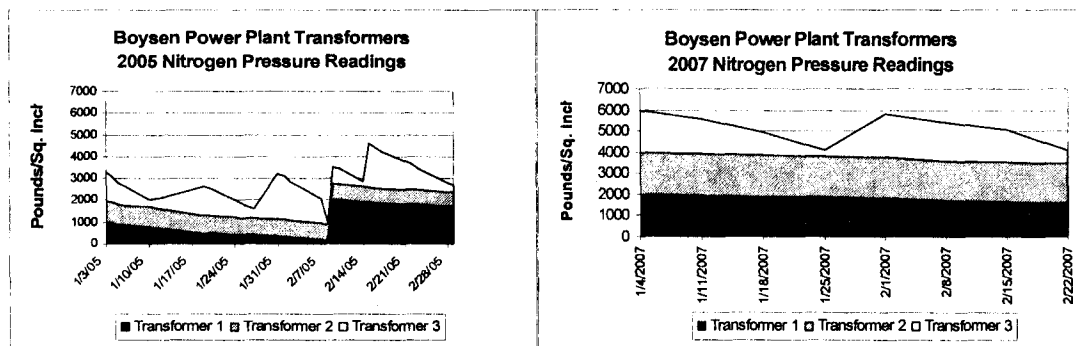
Subtotal, Facility Operations 1,914,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge

and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 1,420,000

Budget and Performance Integration: Boysen powerplant originally had two banks of transformers, each fed from a different generator. In 1982 one transformer faulted and burned, completely destroying it. Another transformer was damaged, sent to a repair shop and returned. Ever since the powerplant was restored to operational condition the combined output of both generators runs through a single bank of transformers which includes the repaired one. The operational bank will be replaced with new single-phase transformers adequately rated for both generators, but with a higher capacity due to impending rewind and update of the generators.

The transformer nitrogen regulating system was replaced in 2000. In 2005, the Region conducted leak tests and detected leakage of nitrogen gas. Nitrogen leaks continue to be a problem, in part due to the top covers and extremely old gaskets. The graphs below display the nitrogen pressure readings from January and February of 2005, as well as January and February of 2007. As the graphs depict, some of the nitrogen is lost as a result of leaks in the gaskets and tanks. Every peak on the graph is caused when a new nitrogen cylinder is installed, consequently increasing the concentration of nitrogen in the transformers. This fluctuation of nitrogen pressure has been continuous since 2005 resulting in increased levels of carbon monoxide (CO) and carbon dioxide (CO₂) gases inside the transformers.



Continued decomposition of the insulating paper along with the deteriorating condition of the other aging transformer components will ultimately lead to failure while the transformers are in use. Should a failure occur while the transformers are in service, structural damage to the nearby building and electrical equipment is probable. Failure of the transformer bank also means that both generating units at Boysen powerplant will be out of service for an indeterminate length of time. Inability to operate the transformers and generators would also mean that water would have to be bypassed around the powerplant. The transformer bank needs to be replaced to ensure continued reliability and availability of this critical powerplant.

Power Items (Non-Federal) -Begins AC/DC distribution board replacement, water service piping rehab and power transformer replacement at Boysen Powerplant.

Non-Federal - Power Customers (1,406,000)

Subtotal, Facility Maintenance and Rehabilitation 14,000

Boysen Request \$2,164,000

Buffalo Bill Water and Energy Management and Development – Continues negotiation and administration of water marketing, including administration of a contract with the State of Wyoming. 8,000

Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Buffalo Bill Reservoir. 48,000

Non-Federal Participation - State of Wyoming (24,000)

Subtotal, Land Management and Development 24,000

Facility Operations - Continues day-to-day operation of Buffalo Bill Powerplant, Shoshone Powerplant, Spirit Mountain Powerplant and energy dissipater, the South and North Fork Dikes, Diamond Creek Dike and Pumping Plant, the Buffalo Bill Visitor Center, and the Buffalo Bill Maintenance Complex for continued delivery of project benefits, including accounting of Buffalo Bill water for administrative purposes. Continues land resource management activities related to the enlarged reservoir and associated lands including grazing management, land permits, trespass, weed control, hazardous materials and waste management, public safety, and recreation and fish and wildlife administration. Continues emergency action plan preparation. 2,768,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 18,000

Buffalo Bill Request \$2,818,000

Canyon Ferry Water and Energy Management and Development - Continues water rights adjudication, and water quality monitoring of reservoirs and river releases. Continues issuance and administration of water service contracts. 100,000

Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts, and City of Helena (5,000)

Subtotal, Water and Energy Management and Development 95,000

Fish and Wildlife Management and Development - Continues oversight of monitoring fish and wildlife habitat and resources. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir. The Corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of Special Concern. 134,000

Facility Operations - Continues day-to-day operation of Canyon Ferry Dam, powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation of recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land management, concessions management, cultural resources, hazardous waste, recreation management, wildlife management, updating the Standing Operating Procedures, and coordination of the emergency management program. 4,048,000

Non-Federal Participation - Helena Valley, Toston, and
East Bench Irrigation Districts and City of Helena (27,000)

Subtotal, Facility Operations 4,021,000

Facility Maintenance and Rehabilitation - Begins East Shore gabion repair and extension. Continues work on Canyon Ferry spillway stoplog guides repair; work on replacement of Confederate Creek culvert; and Canyon Ferry dust abatement dike system repair and stabilization. Continues work in Riverside and Goose Bay Marina Campground sites that will rehabilitate wastewater systems, roads, and other campground facilities to meet contemporary design standards and ADA requirements. Activities will also include the replacement and addition of boundary fencing. Continues facility examinations, and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 1,821,000

Power Items (Non-Federal) - Begins excitation system replacement at Canyon Ferry Powerplant.

Non-Federal - Power Customers (100,000)

Subtotal, Facility Maintenance and Rehabilitation 1,721,000

Canyon Ferry Request \$5,971,000

Cedar Bluff Water and Energy Management and Development - Provides for administration and compliance of contracts with the State of Kansas and the City of Russell. 15,000

Facility Operations - Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users.

Continues program activities related to project. Operations such as land management, hazardous waste, recreation management, and coordination of the emergency management program. 530,000

Facility Maintenance and Rehabilitation - Replaces boundary fencing in partnership with Kansas Department of Wildlife and Parks. The property line fence is in need of replacement since original fencing is nearing the end of its service life. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 34,000

Cedar Bluff Request **\$579,000**

Dickinson **Facility Operations** - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 362,000

Non-Federal Participation - City of Dickinson (15,000)

Subtotal, Facility Operations 347,000

Facility Maintenance and Rehabilitation - Begins repair of the log boom cables. Continues extraordinary maintenance of the entry and restroom at Southside Recreation Area. Continues extraordinary maintenance of the dock, parking area, and restroom at Dam Side Recreation Area. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 34,000

Dickinson Request **\$381,000**

East Bench **Water and Energy Management and Development** - Continues water rights adjudication, efficiency incentive programs, and water quality monitoring on Clark Canyon Reservoir. 97,000

Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened and endangered species recovery and restoration. 20,000

Facility Operations - Continues Reclamation's payment to the operating entity, East Bench Irrigation District, for continued day-to-day operation expenses of Clark Canyon Dam for project benefits related to flood control and implementation of instrumentation.

Continues program activities related to project operations such as land management, cultural resources, recreation management, updating the Standing Operating Procedures, public safety, and coordination of the emergency management program.
659,000

Non-Federal Participation - East Bench Irrigation District,
and Clark Canyon Water Supply Company (153,000)

Subtotal, Facility Operations 506,000

Facility Maintenance and Rehabilitation - Begins work at East Bench marina boat ramp/bay/breakwater. Begins replacement of boundary fencing at East Bench. Continues work at Clark Canyon to purchase and install group use shade shelters. Continues facility examinations and bridge inspections to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.
219,000

East Bench Request \$842,000

Frenchman-Cambridge

Water and Energy Management and Development - Continues administration and compliance of repayment contracts with Frenchman Valley, Hitchcock and Red Willow, and Frenchman-Cambridge Irrigation Districts. Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation.
59,000

Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Red Willow, Trenton, Enders, and Medicine Creek Reservoirs, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.
400,000

Non-Federal Participation - State of Nebraska, Local Partners (200,000)

Subtotal, Land Management and Development 200,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.
25,000

Facility Operations - Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk Lake and project areas. Continues program activities related to project operations such as land management, hazardous waste, recreation management, coordination of the emergency management program, and updating the Standing Operating Procedures.
1,740,000

Facility Maintenance and Rehabilitation –Modifies measurement weir to prevent bypass flow at Enders. Coats exposed reinforcements with water sealer and replaces internal surface coating on the outlet works pipe at Enders. Installs a secondary emergency gate valve downstream of existing valve in the outlet works at Medicine Creek. Continues concrete repair at Trenton Dam of two spalls on the river outlet works intake structure, and spalling and cracking on the underside of the spillway bridge. Repairs will stop the erosion of the concrete and protect the structures from permanent damage. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 341,000

Frenchman-Cambridge Request **\$2,365,000**

Glen Elder **Water and Energy Management and Development** - Provides for the administration and compliance of contracts with the Glen Elder Irrigation District, the City of Beloit, and Rural Water District No. 2. Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. 32,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 10,000

Facility Operations - Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 902,000

Facility Maintenance and Rehabilitation - Repairs the Downs protective dike embankment drain vertical discharge risers located at the outlet works conduit intake. Repairs damaged coating on the skin plates of the spillway radial gates and adds spillway indicators to the spillway gates to ensure proper gate regulation during flood conditions. Provides rehabilitation of open channel drains at Cawker City and Downs. Sediment deposits have affected the capacity of the drains. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 333,000

Glen Elder Request **\$1,277,000**

Heart Butte **Water and Energy Management and Development** - Continues to provide assistance to irrigation districts with implementation of innovative activities identified in their conservation plans. 39,000

Non-Federal Participation - Western Heart River Irrigation
 District and Lower Heart Irrigation Company (10,000)

Subtotal, Water and Energy Management and Development 29,000

Facility Operations - Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, and delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resources, hazardous waste management operations, and coordination of the emergency management program. 1,111,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 5,000

Heart Butte Request \$1,145,000

Helena Valley Water and Energy Management and Development - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring.

12,000

Land Management and Development - Continues replacement of pit toilets at Helena Valley Reservoir. 12,000

Non-Federal Participation - Montana Fish, Wildlife & Parks (6,000)

Subtotal, Land Management and Development 6,000

Facility Operations - Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management for actions including out grants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements and issuance of permits, including compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of the Standing Operating Procedures, implementation and coordination of emergency management and public safety programs. 92,000

Non-Federal Participation - Helena Valley Irrigation District (35,000)

Subtotal, Facility Operations 57,000

Facility Maintenance and Rehabilitation - Begins work on new parking lot loop at Helena Valley. Continues work to purchase and install group use shade shelters. Continues facility examinations and associated facility reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance

and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 131,000

Helena Valley Request \$206,000

Keyhole Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Keyhole Reservoir.

380,000

Non-Federal Participation - State of Wyoming (190,000)

Subtotal, Land Management and Development 190,000

Facility Operations - Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, instrumentation, updating the Standing Operating Procedures, and coordination of the emergency management program. 529,000

Facility Maintenance and Rehabilitation - Begins installation of boundary fencing around Keyhole Reservoir. Continues universal accessibility improvements to ensure ADA compliance. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for minimal installation of fencing. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 93,000

Non-Federal Participation – State of Wyoming (25,000)

Subtotal, Facility Maintenance and Rehabilitation 68,000

Keyhole Request \$787,000

Kirwin Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Kirwin Irrigation District. 15,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 6,000

Facility Operations - Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating

Procedures, and coordination of the emergency management and universal accessibility programs. 397,000

Facility Maintenance and Rehabilitation - Begins installation of a ventilation system for the spillway control gallery or appropriate alternative for safe access to the sluice gate controls. Installs a high-water alarm in the outlet works horseshoe conduit. Investigates, and if necessary, installs a more efficient system for dewatering of the outlet works stilling well. Repairs the spalled areas of damaged concrete on the spillway chute floor. Replaces existing shop building and relocates the dam tenders office from the residence to the shop. The existing shop is over 50 years old and does not meet current building codes, life safety codes, or project needs. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

204,000

Kirwin Request

\$622,000

**Lower
Marias**

Water and Energy Management and Development - Continues water quality monitoring of inflows and lake waters. Continues issuance and administration of water service contracts. 43,000

Fish and Wildlife Management and Development - Continues oversight of monitoring fish and wildlife habitat and resources. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir. The Corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of Special Concern. 35,000

Facility Operations - Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating Standing Operating Procedures, developing a comprehensive inventory of as-built drawings, coordination of the emergency management programs, and public safety activities at Lake Elwell.

1,258,000

Facility Maintenance and Rehabilitation - Begins shoreline stabilization at Tiber Reservoir and spillway and auxiliary drain cleaning at Tiber Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 284,000

Lower Marias Request

\$1,620,000

Missouri Basin	<p>Water and Energy Management and Development - Continues management related requirements in recognition of the Area Managers' role in corporate policy, budget, and program formulation activities including: interagency activities, attendance at meetings, public involvement in activities that cannot be identified to a specific project, and managerial training and leadership meetings. 892,000</p> <p>Facility Operations - Continues Reclamation's payments of wheeling costs associated with the Pick-Sloan Project use pumping power and power rate and repayment studies for payment by the power customers. 157,000</p> <p>Missouri Basin Request \$1,049,000</p>
Narrows	<p>Facility Operations - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights, water rights assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands. 64,000</p> <p>Narrows Request \$64,000</p>
North Loup	<p>Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Twin Loups Irrigation District and the Twin Loups Reclamation District. 42,000</p> <p>Land Management and Development - Provides the cost-share program for the development and rehabilitation of public use facilities at Virginia Smith and Davis Creek Reservoirs, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. 60,000</p> <p>Non-Federal Participation – State of Nebraska, Local Partners <u>(30,000)</u></p> <p>Subtotal, Land Management and Development 30,000</p> <p>Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 10,000</p> <p>Facility Operations - Continues program activities related to project operations, such as land management, hazardous waste, and recreation management, updating the Standing Operating Procedures at Virginia Smith and Davis Creek Dam, and coordination of the emergency management program. 168,000</p> <p>Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code</p>

requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

16,000

North Loup Request

\$266,000

North Platte Area

Water and Energy Management and Development - Continues water conservation field services and negotiations of administration of water marketing for eleven Glendo water contractors.

100,000

Non-Federal Participation - New Grattan Ditch Company

(22,000)

Subtotal, Water and Energy Management and Development

78,000

Fish and Wildlife Management and Development - Continues preparation of draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River). These efforts ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify to destroy critical habitat as required by the Endangered Species Act.

58,000

Facility Operations - Continues day-to-day operation of Glendo Dam, Glendo Powerplant, Fremont Powerplant, and Gray Reef Dam and outlet works for delivery of project benefits, including delivery of water to project users and operation of the powerplants. Continues day-to-day operation of Kortes Powerplant, Kortes Dam, and the Supervisory Control System for delivery of project benefits, including delivery of project water to users, powerplant operation, and hydrologic data monitoring regarding flood control. Continues land resource management activities related to facility operations of the existing facilities and for resource preservation. In 1992, Reclamation assumed management of the Kortes Miracle Mile Facility from the State of Wyoming on the Kortes Unit. In 1995, Reclamation assumed management of a portion of the Glendo Reservoir area from the Wyoming State Parks. Continues cultural resource protection and surveys; management of hazardous materials and wastes; emergency action plans; and administration of management agreements for recreation, fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic Sites.

5,327,000

Non-Federal Participation - Water Users (Glendo Contractors, Pacificorp)

(17,000)

Subtotal, Facility Operations

5,310,000

Facility Maintenance and Rehabilitation - Begins handicap accessibility work at Byron Wilson restroom. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for bridge and landslide activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

2,417,000

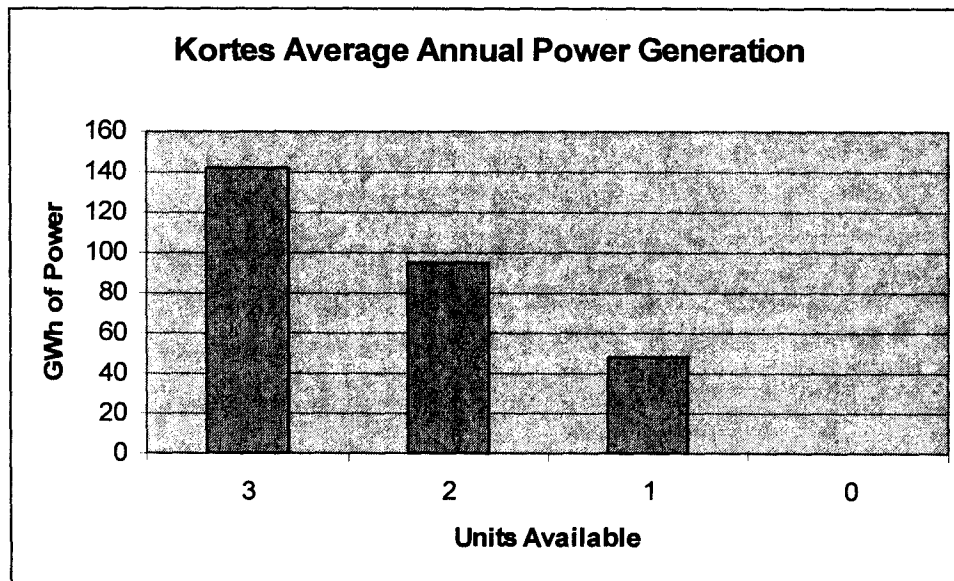
Note: North Platte Area, Glendo Dam is currently undergoing a safety of dam modification - see the Dam Safety Program listed under the Bureauwide Programs.

Budget and Performance Integration: Kortes Powerplant was commissioned in 1951 as part of the North Platte Area. Kortes Powerplant is a triple unit hydroelectric facility with a rated capacity of 39,000 kw and a maximum designed flow capacity of 3000 cubic feet per second. Kortes Powerplant serves two purposes within the project, transporting water and generating electrical power.

Unit 2 difficulties began when it tripped off line on October 13, 2004. The unit was thoroughly tested and returned to service the next day. The unit tripped again due to a similar problem. The aforementioned tests were conducted again on October 27, 2004. The stator ramp test failed but the relay tested good.

Extensive testing was started on November 3, 2004, with onsite personnel assistance from the Technical Service Center. The results of testing were inconclusive. After the test data were analyzed a trial run was conducted and the unit functioned normally. The unit has operated since November 3, 2004, without any tripping of the stator ground.

There is still a concern about the condition of the insulation. During the extended testing a clamping finger, that had been fabricated in-house, was found to be loose. Any loose clamping on the core is significant because the affects of de-lamination (due to vibration) will propagate throughout the stator core. Should the insulation fail or vibration cause damage to the core, the unit can sustain extensive damage and be out of service for an extended period of time, possibly as long as several years. If the unit is decommissioned due to a failure, there would be an annual power loss of 47.4 Giga-watt hours (GWh).



Power Items (Non-Federal) - Begins cleaning of the foundation drains, replacing the AC/DC Control Boards, and Unit 2 rewind. Continues the transformer replacement at Fremont Canyon Powerplant.

Non-Federal - Power Customers (2,326,000)

Subtotal, Facility Maintenance and Rehabilitation 91,000

North Platte Area Request \$5,537,000

Oahe Water and Energy Management and Development - Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues inspection and general construction oversight. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment. 20,000

Facility Operations - Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits, including NEPA and cultural resource compliance, weed control, land use inventories, grants, and Indian Trust Asset consultation. 85,000

Oahe Request \$105,000

Owl Creek Water and Energy Management and Development - Continues negotiation and administration of water marketing activities. 6,000

Facility Operations - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir. 106,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Owl Creek Request \$116,000

Rapid Valley Facility Operations - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as hazardous waste, updating the Standing Operating Procedures, and instrumentation. 279,000

	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	4,000	
	Rapid Valley Request		\$283,000
Riverton	Water and Energy Management and Development - Continues negotiation and administration of water marketing activities and monitoring of water conservation field services for water management and water accounting.	24,000	
	Non-Federal Participation - Midvale Irrigation District	<u>(10,000)</u>	
	Subtotal, Water and Energy Management and Development	14,000	
	Facility Operations - Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; and grazing by Midvale Irrigation District, Muddy Ridge Grazing Association. Continues resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans.	873,000	
	Facility Maintenance and Rehabilitation - Begins handicap accessibility work at Ocean Lake/Pilot Butte restrooms. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	258,000	
	<u>Power Items (Non-Federal)</u> - Begins Pilot Butte Powerplant stabilization and continues the Unit 2 rewind.		
	Non-Federal - Power Customers	<u>(242,000)</u>	
	Subtotal, Facility Maintenance and Rehabilitation	16,000	
	Riverton Request		\$903,000
Shadehill	Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Shadehill.	146,000	
	Non-Federal Participation - South Dakota Game Fish and Parks	<u>(73,000)</u>	
	Subtotal, Land Management and Development	73,000	

Facility Operations - Continues day-to-day operation of Shadehill Dam and Reservoir for delivery of project benefits, including flood control and delivery of project water. Continues operation at recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land resource management, hazardous materials and waste management, cultural resources, recreation management, updating the Standing Operating Procedures, instrumentation, and coordination of the emergency action program. 460,000

Facility Maintenance and Rehabilitation - Continues repainting of the outlet pipe which connects the outlet works stilling basin and the service spillway stilling basin. Continues accessibility retrofits and replacements to bring facilities into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 114,000

Non-Federal - South Dakota Game Fish and Parks (5,000)

Subtotal, Facility Maintenance and Rehabilitation 109,000

Shadehill Request \$642,000

Webster

Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contract with the Webster Irrigation District. 14,000

Facility Operations - Continues day-to-day operations of Webster Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management and universal accessibility programs. 449,000

Facility Maintenance and Rehabilitation - Begins replacement of existing shop and dam operator's office. The existing shop is over 50 years old and does not meet current building codes, life safety codes, or project needs. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 169,000

Webster Request \$632,000

Yellowtail

Water and Energy Management and Development - Continues coordination of activities associated with the pursuit of hydropower development at facilities by private companies under lease of power privilege. 6,000

Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened, and endangered species recovery and restoration. 14,000

Facility Operations - Continues day-to-day operation of Yellowtail Dam, Powerplant, Afterbay Dam, Switchyard, Bighorn Canal Headgates, Government Camp, and Visitor Center. Continues delivery of project benefits, including operation of the powerplant for generation of 250 megawatts of power and collection of instrumentation data. Continues program activities related to project operations such as land management, public safety, hazardous waste, cultural resources, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 4,718,000

Facility Maintenance and Rehabilitation - Begins installation of the irrigation system at the Yellowtail Government Camp. Continues dam gantry crane control system upgrade. Continues facility examinations and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspections to ensure public safety and Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 2,391,000

Power Items (Non-Federal) - Continues Afterbay gates refurbishment at Yellowtail Powerplant. Continues the replacement of unit air circuit breakers.

Non-Federal - Power Customers (2,015,000)

Subtotal, Facility Maintenance and Rehabilitation 376,000

Yellowtail Request \$5,114,000

Reclamation Request \$39,526,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rapid Valley Project/Deerfield Project

LOCATION: This project is located in Pennington County in southwestern South Dakota.

DESCRIPTION/JUSTIFICATION: Rapid Valley Project consists of Deerfield Dam and Reservoir located on Castle Creek, a tributary of Rapid Creek, about 25 miles west of Rapid City, South Dakota. Deerfield Dam is operated and maintained by Reclamation on a pooled storage basis with Pactola Reservoir, which is located downstream from Deerfield Dam on Rapid Creek.

AUTHORIZATION: P.L. 398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$69,000	\$75,000
Facility Maintenance and Rehabilitation	14,000	4,000
Enacted/Request	\$83,000	\$79,000
Non-Federal	26,000	26,000
Prior Year Funds	0	0
Total Program	\$109,000	\$105,000
Prior Year Funds/Non-Federal	(26,000)	(26,000)
Total Reclamation Allotment	\$83,000	\$79,000

WORK PROPOSED FOR FY 2010:

Facility Operations - Continues operation of Deerfield Dam for flood control and water deliveries to water users, including Rapid City. Costs associated with the operation of Deerfield Dam and Reservoir are reimbursed by City of Rapid City. Continues work associated with emergency management, hazardous waste, and standing operating procedures (SOP). Increase is due to realignment of priorities.

101,000

Non-Federal - City of Rapid City

(26,000)

Subtotal, Facility Operations

\$75,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

4,000

Reclamation Request

\$79,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rocky Boy's/North Central Montana Rural Water System

LOCATION: The Rocky Boy's/North Central Montana Rural Water System is located in Hill County and Chouteau County in northern Montana about 40 miles (64 km) from the Canadian border.

DESCRIPTION/JUSTIFICATION: The Reservation has a total land area of 171.4 square miles (443.9 km), which includes extensive off-reservation trust lands. The Rocky Boy Indian Reservation is an Indian reservation of the Chippewa-Cree tribe. The smallest reservation in the state, it was created in 1916. The population was 2,676 at the 2000 census. Its largest community is Box Elder, although a small part of Box Elder extends off reservation land. The rural water system will provide the necessary infrastructure to ensure existing water systems are in compliance with Federal Safe Drinking Water Act regulations. A core pipeline will provide potable water from Tiber Reservoir to the Rocky Boy's Reservation, while non-core pipelines will serve 21 surrounding towns and/or rural water districts. At full build-out, the system will serve a total estimated population of 43,000 (14,000 on-reservation, 29,000 off-reservation). The cost of the non-Federal share will be split between a grant from the State of Montana and a loan obtained by the Authority. Operation, maintenance, and replacement for the core and on-Reservation systems will be funded by a \$20 million trust fund established with Bureau of Indian Affairs appropriations. The non-Tribal systems will fund their operation, maintenance, and replacement separately without Federal assistance. The Final Engineering Report completed a 90-day review by Congress, which ended on August 15, 2006.

AUTHORIZATION: P.L. 107-331, Rocky Boy's/North Central Montana Regional Water System Act of 2002, December 13, 2002.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$7,000,000	\$1,000,000
Enacted/Request	\$7,000,000	\$1,000,000
Non-Federal	0	0
Prior Year Funds	55,000	0
Total Program	\$7,055,000	\$1,000,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(55,000)	0
Total Reclamation Allotment	\$7,000,000	\$1,000,000

Rocky Boy's/North Central Montana Rural Water System

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$290,772,000	\$14,503,516	\$7,000,000	1,000,000	\$268,268,484
Non-Federal	39,058,000	506,780	0	0	38,551,220
Total	\$329,830,000	\$15,010,296	\$7,000,000	1,000,000	\$306,819,704

Construction Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$309,127,000	\$329,830,000
Total	\$309,127,000	\$329,830,000

APPROPRIATION CEILING: P.L. 107-331 authorizes the appropriation of \$248,600,000. At October 2010 price levels; the indexed portion of the Federal ceiling is \$290,772,000 and a total ceiling of \$329,830,000. This authorization is adequate to cover the project as currently proposed.

COMPLETION DATA: As of September 30, 2008, the project was approximately 2 percent complete.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development – Continues oversight associated with management of the project and begins funding for constructing phase I of the water treatment plant estimated at \$15.5 million.

Reclamation Request

\$1,000,000

SEE APPENDIX FOR: Status of NEPA Compliance
 Status of Water Service and Repayment Contracts

San Angelo Project

LOCATION: This project is located in Tom Green County in west Texas.

DESCRIPTION/JUSTIFICATION: The San Angelo Project is in the immediate vicinity of the City of San Angelo in west central Texas. Reclamation development provided for the construction of Twin Buttes Dam and Reservoir, a head works at Nasworthy Reservoir, and an irrigation and distribution system which serves a project area of 10,000 acres.

AUTHORIZATION: P.L. 85-152, San Angelo Project, August 16, 1957.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$409,000	\$35,000
Facility Operations	351,000	366,000
Facility Maintenance and Rehabilitation	4,000	35,000
Enacted/Request	\$764,000	\$436,000
Non-Federal	34,000	34,000
Prior Year Funds	0	0
Total Program	\$798,000	\$470,000
Prior Year Funds/Non-Federal	(34,000)	(34,000)
Total Reclamation Allotment	\$764,000	\$436,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Decrease is due to additional funding in FY 2009 for Twin Buttes Restoration and Tom Green Irrigation District canal activities. These activities are not included in FY 2010. 55,000

Non-Federal - City of San Angelo and Tom Green County Irrigation District (20,000)

Subtotal, Water and Energy Management and Development **\$35,000**

Facility Operations - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities include emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Reclamation

will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and public use visitors. 380,000

Non-Federal - City of San Angelo (14,000)

Subtotal, Facility Operations 366,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to preparation for the comprehensive facility review in FY 2011. 35,000

Reclamation Request \$436,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Shoshone Project

LOCATION: This project is located in Bighorn and Park Counties in northwestern Wyoming.

DESCRIPTION/JUSTIFICATION: The Shoshone Project, originally authorized as the Cody Project, is located in northwestern Wyoming near Cody. Features of the project include the original constructed portion of Buffalo Bill Dam and Reservoir, Shoshone Canyon Conduit, Heart Mountain Powerplant, and a network of canals and laterals to deliver water to project lands. Buffalo Bill Dam, Shoshone Canyon Conduit and Heart Mountain Powerplant are operated by Reclamation. The water users operate and maintain the Willwood and Corbett Diversion Dams, Ralston and Deaver Dams, and the irrigation systems. Buffalo Bill Dam is a Cyclopean concrete, constant arch structure that impounds Buffalo Bill Reservoir with an active capacity of 604,817 acre feet. Storage water is provided to four Reclamation constructed irrigation districts serving over 93,000 acres, utilizing over 1,400 miles of Reclamation canals, laterals, and drains which the districts operate and maintain. Water is also provided for use by the Shoshone Municipal Pipeline to several communities, including Cody and Powell, Wyoming.

Water to the Shoshone Canyon Conduit enters the 10-foot-diameter concrete lined tunnel that was constructed with the original dam and modified in 1939. New high pressure gates were installed in the conduit in 1991. The conduit conveys pressurized water to the Spirit Mountain Energy Dissipater and Powerplant. From the energy dissipation facilities, flow is returned to the open channel portion of the conduit where it is conveyed to a division works where the flow is distributed to the Heart Mountain Powerplant, the Heart Mountain Canal, and a river overflow siphon. Reclamation manages recreation use at Willwood, Deaver, Ralston, Corbett, and Newton Lakes on the 88,000 acres which are administered for land management by Reclamation on the Project.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 10, 1904); and P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945 (Heart Mountain was authorized by the Secretary on June 19, 1945), and Americans with Disabilities Act of 1990, July 26th, 1990, (Pub. L. 101-336).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Manage or Influence Resource Use – Hydropower, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$77,000	\$76,000
Facility Operations	642,000	744,000
Facility Maintenance and Rehabilitation	2,000	336,000
Enacted/Request	\$721,000	\$1,156,000
Non-Federal	74,000	81,000
Prior Year Funds	0	0
Total Program	\$795,000	\$1,237,000
Prior Year Funds/Non-Federal	(74,000)	(81,000)
Total Reclamation Allotment	\$721,000	\$1,156,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water conservation field services and negotiation and administration of water marketing which provides for administration of contracts with four irrigation districts and nine entities. 114,000

Non-Federal - Heart Mountain, Shoshone and Deaver Irrigation Districts (38,000)

Subtotal, Water and Energy Management and Development **\$76,000**

Facility Operation - Continues operation of Buffalo Bill Dam, Shoshone Canyon conduit and gate, and Heart Mountain Powerplant for delivery of project water to water users and for operation of the powerplants. Also, continues essential services to recreational users at Ralston, Deaver, and Newton Lakes where Reclamation directly provides for recreation. Continues hydrologic recordkeeping and preparation of emergency action plans for Shoshone Project dams. Land resource management activities related to facility operations will continue, including issuance of permits, leases, trespass control and resolution, weed control, cultural resource management and surveys, oil and gas related surface management, and recreation fish and wildlife management with Wyoming State Parks and Historic Sites, City of Cody, and Wyoming Game and Fish, as well as management of hazardous materials. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

787,000

Non-Federal - Shoshone Irrigation District (43,000)

Subtotal, Facility Operations **744,000**

Facility Maintenance and Rehabilitation - Begins handicap accessible work at Deaver Dam shelter and Shoshone River gage power line & communications lines replacement. Continues work on the Buffalo Bill Dam elevator upgrade. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

336,000

Reclamation Request **\$1,156,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Sun River Project

LOCATION: This project is located in Cascade, Lewis and Clark, and Teton Counties in central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of the Greenfields and Fort Shaw Divisions. Principal features are Gibson Dam and Reservoir, Willow Creek Dam and Reservoir, Pishkun Dikes and Reservoir, Sun River Diversion Dam, Fort Shaw Diversion Dam, two supply canals, and six irrigation canals. The project uses the waters of the Sun River and tributaries, stored and regulated by Gibson, Pishkun and Willow Creek Reservoirs for irrigating 91,011 acres of land.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 26, 1906).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$40,000	\$30,000
Fish and Wildlife Management and Development	28,000	20,000
Facility Operations	250,000	238,000
Facility Maintenance and Rehabilitation	17,000	90,000
Enacted/Request	\$335,000	\$378,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$335,000	\$378,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$335,000	\$378,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. **\$30,000**

Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened, and endangered species recovery and restoration. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor. This reach extends from the headwaters of the Missouri River (the Sun River is a tributary of the Missouri River) to the Fort Peck Reservoir. **20,000**

Facility Operations - Continues operation of Gibson Dam, Willow Creek Dam, and Pishkun Dikes for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activity associated with facility operations, such as cultural resources and hazardous waste management. **238,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **90,000**

Reclamation Request **\$378,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Texas Investigations Program

LOCATION: The program includes the entire State of Texas east of the Pecos River drainage. Some of the Reclamation projects within the program boundaries are: Canadian River Project, Nueces River Project, and San Angelo Project.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Texas. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Texas include: ensuring a sustainable water supply for an increasing population growth, a continued supply for agricultural need, ensuring Native American water supply interests are satisfied, protecting endangered species, ensuring reliability of conveyance systems, and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$134,000	\$45,000
Enacted/Request	\$134,000	\$45,000
Non-Federal	134,000	45,000
Prior Year Funds	0	0
Total Program	\$268,000	\$90,000
Prior Year Funds/Non-Federal	(134,000)	(45,000)
Total Reclamation Allotment	\$134,000	\$45,000

COST-SHARING: Texas Water Development Board.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Climate and Land Use Impacts on Water Resources in West Texas Special Study – Begins a two-year special study to evaluate climate and land use impacts on water availability in the Upper Colorado, Upper

Texas Investigations Program

Brazos, Concho, and Canadian River watersheds, which includes Twin Buttes Reservoir of Reclamation's San Angelo Project and Lake Meredith of Reclamation's Canadian River Project. (FY 2010-FY 2011)
30,000

Non-Federal - Texas Water Development Board

(15,000)

Total, Climate and Land Use Impacts on Water Resources in West Texas Special Study **\$15,000**

Coastal Desalination Discharge Modeling Special Study – Begins a two-year investigation to develop a hydrologic model predicting impacts of concentrated discharge associated with treatment of seawater. The model would allow continuous predictions of near-field and far-field brine dilution and transport into the Gulf of Mexico. (FY 2010-2011)
60,000

Non-Federal - Texas Water Development Board

(30,000)

Total, Coastal Desalination Discharge Modeling Special Study **30,000**

Subtotal, Water and Energy Management and Development **45,000**

Reclamation Request **\$45,000**

W. C. Austin Project

LOCATION: This project is located in Green, Jackson, and Kiowa Counties in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project features include Altus Dam, the Main, Altus, West, and Ozark Canals, a 218-mile lateral distribution system, and 26 miles of drains. The primary storage unit is Lake Altus, a reservoir formed by a dam across the North Fork of the Red River about 18 miles north of Altus, and by several earth dikes at low places in the reservoir rim. The Main Canal transports water from Lake Altus to the northern boundary of the project's irrigable land. The Lugert-Altus Irrigation District, the Oklahoma Department of Higher Education, and the Oklahoma Department of Wildlife Conservation manage the project.

AUTHORIZATION: P.L. 761, Flood Control Act of 1938, June 28, 1938.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$60,000	\$23,000
Facility Operations	399,000	423,000
Facility Maintenance and Rehabilitation	4,000	12,000
Enacted/Request	\$463,000	\$458,000
Non-Federal	52,000	32,000
Prior Year Funds	0	0
Total Program	\$515,000	\$490,000
Prior Year Funds/Non-Federal	(52,000)	(32,000)
Total Reclamation Allotment	\$463,000	\$458,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Decrease in funding is due to reprioritization of water management conservation activities within the projects. 46,000

Non-Federal - Lugert-Altus Irrigation District and Oklahoma Water Resources Board (23,000)

Subtotal, Water and Energy Management and Development **\$23,000**

Facility Operations - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 432,000

Non-Federal - Oklahoma Department of Higher Education (9,000)

Subtotal, Facility Operations 423,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to costs relating to the associated facility review. 12,000

Reclamation Request \$458,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washita Basin Project

LOCATION: This project is located in Caddo, Grady, Custer, Washita, and Kiowa Counties in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: Principal features of the Washita Basin Project include Foss Dam and Reservoir, Fort Cobb Dam and Reservoir, and water conveyance facilities. The Fort Cobb Reservoir Master Conservancy District, the Foss Reservoir Master Conservancy District, the Oklahoma Tourism and Recreation Department, the Oklahoma Department of Wildlife Conservation (Fort Cobb), and the U.S. Fish and Wildlife Services (Foss) at the Washita National Wildlife Refuge manage the project.

AUTHORIZATION: P.L. 84-419, Washita Basin Project, February 25, 1956.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$27,000	\$7,000
Facility Operations	1,343,000	1,038,000
Facility Maintenance and Rehabilitation	8,000	10,000
Enacted/Request	\$1,378,000	\$1,055,000
Non-Federal	126,000	115,000
Prior Year Funds	0	0
Total Program	\$1,504,000	\$1,170,000
Prior Year Funds/Non-Federal	(126,000)	(115,000)
Total Reclamation Allotment	\$1,378,000	\$1,055,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Decrease in funding is due to reprioritization of water management conservation activities within the projects. 14,000

Non-Federal - Fort Cobb Master Conservancy District, and Foss Reservoir Master Conservancy (7,000)

Subtotal, Water and Energy Management and Development \$7,000

Facility Operations - Continues reimbursement to the operating entity, Fort Cobb Reservoir Master Conservancy District and the Foss Reservoir Master Conservancy District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and

Washita Basin Project

development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. 1,146,000

Non-Federal - Oklahoma Department of Tourism and Recreation (108,000)

Subtotal, Facility Operations **1,038,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to the periodic facility review. 10,000

Reclamation Request **\$1,055,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project (Cheney Division)

LOCATION: This project is located in Kingman, Reno, and Sedgwick Counties of south central Kansas.

DESCRIPTION/JUSTIFICATION: The Cheney Division of the Wichita Project consists of Cheney Dam and Reservoir on the North Fork of the Ninescah River. The City of Wichita constructed and operates a 93-cubic-foot-per-second pumping plant at the dam, which conveys municipal water through a 5-foot-diameter pipeline to the water treatment plant in the city. The City of Wichita and the Kansas Department of Wildlife and Parks manage the project.

AUTHORIZATION: P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$9,000	\$10,000
Facility Operations	359,000	390,000
Facility Maintenance and Rehabilitation	4,000	5,000
Enacted/Request	\$372,000	\$405,000
Non-Federal	84,000	85,000
Prior Year Funds	0	0
Total Program	\$456,000	\$490,000
Prior Year Funds/Non-Federal	(84,000)	(85,000)
Total Reclamation Allotment	\$372,000	\$405,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts.

13,000

Non-Federal - State of Kansas

(3,000)

Subtotal, Water and Energy Management and Development

\$10,000

Facility Operations - Continues emergency management planning, reviewing and updating the project standing operating procedures, and dam operator training. Continues ongoing resource management activities related to facility operation, including fish and wildlife management, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase in funding is due to reprioritization of emergency management and standard operating procedure program activities within the affected projects.

472,000

Non-Federal - Kansas Department of Wildlife and Parks

(82,000)

Subtotal, Facility Operations

390,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to increased costs of the annual site inspection.

5,000

Reclamation Request

\$405,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project (Equus Beds Division)

LOCATION: The Equus Beds Division of the Wichita Project is located in Harvey and Sedgwick Counties of south central Kansas.

DESCRIPTION/JUSTIFICATION: P.L. 109-299 (October 5, 2006) created an amendment to P.L. 86-787 (September 14, 1960) authorizing the Secretary of the Interior to assist in the funding and implementation of the Equus Beds Aquifer Recharge and Recovery Project.

When fully implemented, the project will recharge the aquifer at a rate of over 100 million gallons a day by diverting excess flood water from the Little Arkansas River and then treating and depositing that water into the Equus Beds Aquifer in south-central Kansas. The Equus Beds Aquifer supplies water to more than 20 percent of Kansas' municipal, industrial, and irrigation users. Construction of the project would also reduce on-going degradation of existing groundwater by minimizing migration of saline waters. Protecting and enhancing this water source is critical for Kansas to meet future water needs. The Federal share is 25 percent of the total project cost, not to exceed \$30 million (January 2003 prices). The City of Wichita will be responsible for project construction, as well as all costs associated with operations and maintenance.

AUTHORIZATION: P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960. Amended by P.L.109-299 dated October 5, 2006, to authorize the Equus Beds Division of the Wichita Project. This Amendment may be cited as the "Wichita Equus Beds Division Authorization Act of 2005." It includes a sunset provision that terminates authorization after ten years in the year 2016.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,500,000	\$50,000
Enacted/Request	\$1,500,000	\$50,000
Non-Federal	5,250,000	25,250,000
Prior Year Funds	259,000	0
Total Program	\$7,009,000	\$25,300,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(5,509,000)	(25,250,000)
Total Reclamation Allotment	\$1,500,000	\$50,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$41,889,000	\$216,845	\$1,500,000	\$50,000	\$40,122,155
Non-Federal	123,222,000	1,214,262	5,250,000	25,250,000	\$91,507,738
Total	\$165,111,000	\$1,431,107	\$6,750,000	\$25,300,000	\$131,629,893

Construction Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Other	\$41,074,000	\$41,889,000
Total	\$41,074,000	\$41,889,000

METHODOLOGY: All joint costs are assigned as non-reimbursable under Section 10(g) of the Act.

APPROPRIATION CEILING: P.L. 109-299 authorizes the appropriation of \$30,000,000 (January 2003 prices). At October 2010 price levels; the indexed portion of the Federal ceiling is \$41,889,000. This authorization is adequate to cover the project as currently proposed.

COMPLETION DATA: As of September 30, 2008, the project was 2 percent complete.

COST-SHARING: City of Wichita, Kansas

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues review and verification of project construction activities to ensure that completed activities are eligible for reimbursement under the terms of the authorizing legislation. Construction of Phase II of the Equus Beds Division is expected to be underway in FY 2010. Remaining funds will be used to reimburse the City for eligible construction expenses.

	25,300,000
Non-Federal - City of Wichita	<u>(25,250,000)</u>
Subtotal, Water and Energy Management and Development	<u>\$50,000</u>
Reclamation Request	\$50,000

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FY 2010 Bureauwide Budget Summary
(\$ in thousands)

Project	FY 2009 Enacted	FY 2010							Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2010 Request			
Dam Safety Program:										
Safety Evaluation of Existing Dams	17,902					18,250	18,250		18,250	
Initiate Safety of Dams Corrective Action	69,188					81,600	81,600		81,600	
Department of the Interior Dam Safety Program	1,210					2,029	2,029		2,029	
Drought Emergency Assistance Program	458	488					488		488	
Emergency Planning and Disaster Response Program	1,376				1,432		1,432		1,432	
Environmental and Interagency Coordination Activities	1,594	2,187					2,187		2,187	
Environmental Program Administration	892			947			947		947	
Examination of Existing Structures	6,052				2,811	4,864	7,675		7,675	
Federal Building Seismic Safety Program	1,339					1,400	1,400		1,400	
General Planning Activities	1,868	2,213					2,213		2,213	
Land Resources Management Program	6,856		8,682				8,682		8,682	
Miscellaneous Flood Control Operations	691				777		777		777	
Native American Affairs Program	6,644	6,197					6,197		6,197	
Negotiation and Administration of Water Marketing	1,520	1,563					1,563		1,563	
Operation and Program Management	1,132	1,026			570	55	1,651		1,651	
Power Program Services	1,018	724			307		1,031		1,031	
Public Access and Safety Program	737	598			155		753		753	
Reclamation Law Administration	1,954	2,199					2,199		2,199	
Reclamation Recreation Mgmt (Title XVIII)	500						0		0	
Recreation and Fish and Wildlife Program Administration	872		172	1,453			1,625		1,625	
Research and Development:										
Desalination and Water Purification Program	3,975	2,133			1,600		3,733		3,733	
Science and Technology Program	8,248	9,200					9,200		9,200	
Rural Water, Title I	916	2,348					2,348		2,348	
Site Security Activities	28,014				21,307	7,570	28,877		28,877	
Water Conservation Field Services Program	4,000	6,510					6,510	1,897	8,407	
Water Conservation Initiative:										
Water Conservation Initiative - Basin Studies	4,000	4,000					4,000		4,000	
Water Conservation Initiative - Expanded Grants Program	7,048	33,000					33,000		33,000	
Water Conservation Initiative - Title XVI Water Reclam & Reuse Prg	5,406	192					192		192	
Wetlands Development	1,500						0		0	
Total - Water and Related Resources	186,910	74,578	8,854	2,400	28,959	115,768	230,559	1,897	232,456	

**BUREAUWIDE
FY 2010 OVERVIEW**

FY 2009 Enacted	FY 2010 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$186,910,000	\$74,578,000	\$8,854,000	\$2,400,000	\$28,959,000	\$115,768,000	230,559,000

The Bureau of Reclamation FY 2010 request for the Bureauwide programs for Water and Related Resources totals \$230.6 million, which is a \$43.6 million increase over the FY 2009 enacted level. Reclamation funds 26 programs which are managed at a bureauwide level. An overview of some of these programs follows.

The **Water and Energy Management and Development** activity request totals \$74.6 million, which is a \$25.1 million increase from the FY 2009 enacted level.

The FY 2010 request includes \$46 million, for the Water Conservation Initiative (WCI). Through the WCI, the Bureau of Reclamation will provide assistance to States, tribes, and local communities to address 21st Century water supply challenges, including increased water demands from growing populations and decreasing water supplies due to extended droughts and climate change. The WCI will include an expanded Challenge Grant Program, Reclamation’s Basin Study Program which started in FY 2009, and the Title XVI Program. Through these programs, Reclamation will provide competitive grants for water marketing and conservation projects; basin-wide planning studies that will address the impacts of climate change, and continued funding of water reuse and recycling projects through Reclamation’s Title XVI Program.

The FY 2010 request includes \$2.3 million for the Rural Water Program, authorized by Title I of P.L. 109-451 (Act), enacted on December 22, 2006. The Act includes authority to plan the design and construction of rural water supply projects through appraisal investigation and feasibility studies, and to submit those studies, as appropriate, to Congress to recommend authorization for construction. As required under the Act, the Department published an interim final rule establishing comprehensive programmatic criteria for the new program in the Federal Register in November 2008. The final rule incorporating comments from the public is expected to be published in the summer of 2009, and Reclamation will begin implementation of the program in FY 2009. The \$2.3 million requested for 2010 will be used to fully implement the program by providing assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in accordance with programmatic criteria, and a non-Federal cost share will be required.

The Native American Affairs Program request totals \$6.2 million, which is a \$447,000 decrease from the FY 2009 enacted level. This program provides policy guidance related to Reclamation’s involvement in Indian Country, support for Reclamation’s involvement in Indian water rights negotiations, as well as technical assistance to tribes for the management and protection of their water resources. The \$447,000 decrease will result in reduced technical assistance to tribes.

The Desalination and Water Purification Research Program conducts desalination research, development and demonstrations through grants and cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis.

The \$3.7 million request includes \$1.6 million for the continuation of the operation and maintenance (O&M) of the Brackish Groundwater National Desalination Research Facility and \$2.1 million for Research and Development (R&D) to be conducted at the facility.

The Science and Technology Program request of \$9.2 million funds a Reclamation-wide competitive, merit-based applied R&D program that is focused on innovative solutions for Reclamation water managers and stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and western water managers. The program emphasizes efficiency and effectiveness through collaborative R&D with stakeholders, other agencies and organizations with water and water related R&D roles and capabilities. The program is focused on four mission-core R&D areas:

- Improving water delivery reliability;
- Improving water and power infrastructure reliability and safety;
- Improving water operations decision support; and
- Advancing water supply and water efficiency solutions

Research and development is carried out in accordance with the Administration's Research and Development Criteria.

Funding is also requested within this program for increased research to develop methods of controlling zebra and quagga mussels which are spreading through western rivers and reservoirs impacting operation of Reclamation facilities.

The **Land Management and Development** activity request totals \$8.9 million, which is a \$1.3 million increase from the FY 2009 enacted level. This funding is requested largely for the Land Resources Management Program to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders, DOI policies, and Reclamation policies and directives in the areas of environmental management and the administration and management of lands owned by Reclamation.

The **Fish and Wildlife Management and Development** activity request totals \$2.4 million, which is a \$791,000 increase from the FY 2009 enacted level. This request funds wildlife refuge development, endangered species recovery implementation, and various other activities under the Environmental Program Administration and the Recreation and Fish and Wildlife Program Administration Programs.

The **Facility Operations** activity totals \$29.0 million, which is a \$1.4 million increase from the FY 2009 enacted level.

The Emergency Planning and Disaster Response Program request of \$1.4 million provides management and administration of Reclamation personnel in disaster response mission assignments, and other activities which include secure communications, Emergency Notification System, Continuity of Operations, training and exercises to measure the effectiveness of security and emergency plans.

The Site Security Program request of \$21.3 million provides funding for anti-terrorism functions; information security; personnel security; studies and reviews; law enforcement; risk and threat analysis; and the appropriated portion for guards and patrol of facilities.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect \$18.9 million, indexed for inflation in FY 2009 and 2010, in security-related operation and maintenance costs that are reimbursable under Reclamation law. Approximately 60 percent of this amount is reimbursable through up-front revenues. Approximately 40 percent of this amount is appropriated and then reimbursed

through the normal O&M cost allocation process.

The **Facility Maintenance and Rehabilitation** activity totals \$115.8 million, which is a \$15 million increase from the FY 2009 enacted level. The Dam Safety Program request of \$101.9 million is an increase of \$10.7 million from the FY 2009 enacted budget. The increase is due to the beginning of safety of dams modification activities at Glendo Dam, WY and A.R. Bowman Dam ID and continuation of modifications at Folsom Dam. The FY 2010 request allows Reclamation to address ongoing dam safety risk management activities including; potential reservoir overtopping and failure during large flood events, failure as a result of earthquake shaking, or potential failure associated with seepage erosion at Folsom Dam. Modifications alternatives will likely consist of structural strengthening of the multiple features that impound the reservoir. Plans for modifications are being closely coordinated with the U.S. Army Corps of Engineers to result in a combined federal project which will provide increased flood control and safety for the city of Sacramento, California.

The Site Security Program request also includes \$7.6 million to continue integrated physical security upgrades and work on installation and implementation of needed physical security improvements at key facilities. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems.

Planned Accomplishments in FY 2010

Reclamation will seek Water Conservation Initiative grant proposals from irrigation and water districts, western States, and other entities with water delivery authority to fund the following types of on-the-ground projects: (1) water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (2) water efficiency and conservation projects that allow users to decrease diversions and to use or transfer the water saved; (3) projects that improve water management by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements); and (4) pilot and demonstration projects that demonstrate the technical and economic viability of treating and using brackish groundwater, seawater, or impaired waters within a specific locale.

Reclamation will continue implementation of the Basin Study Program, partnering with willing States and local governments to develop comprehensive water supply and demand studies that will incorporate the latest technology in climate change modeling to project future water supply scenarios.

Reclamation will continue implementation of the Title XVI Program, which is an ongoing activity, budgeted for by the regions that includes planning studies and construction of water recycling and reuse projects. Funds budgeted for by the Commissioner's Office will be used for reviews of Title XVI feasibility studies, the coordination of data on program accomplishment, coordination between regional offices for consistency, and developing means to make the program more efficient and effective.

The \$2.3 million requested for the Rural Water Program will be used to implement the Program by providing assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in accordance with established programmatic criteria, and a non-Federal cost share will be required, as provided under the Act.

The R&D Office plans to have an updated desalination research strategy in place as a result of the 2008 review by the National Academy of Sciences, *Desalination: A National Perspective*, co-sponsored by Reclamation and the Environmental Protection Agency (EPA) in consultation with the Office of Management and Budget. As part of this strategy, the R&D Office and Washington Office will review the options to contract the operation of the newly constructed Brackish Groundwater National

Desalination Research Facility at Alamogordo, New Mexico. The Research Office plans to fund a portfolio of research projects at the facility.

The R&D Office also plans to continue ongoing and begin new solution-oriented research and development projects targeted at the four Reclamation mission-descriptive R&D focus areas: improving water delivery reliability; enhancing water and power infrastructure reliability and safety, furthering water operations decision support; and advancing water supply and water efficiency technologies. The R&D Office plans to increase emphasis and accomplishment in the following areas:

- Forge new and more effective ways of transferring solutions to the water users and water managers,
- Improve institutional approaches to solve water problems,
- Increase scientific coordination and collaboration with other Federal agencies, universities, and other organizations that offer Reclamation complementary scientific and R&D capabilities, and
- Collaborate with National Oceanic and Atmospheric Association, USGS, universities, and western States to evaluate climate change sciences, the potential effects on western water resources, and develop adaptation strategies as necessary to minimize impacts and maximize opportunities

Safety of Dam Program - Continue planned ongoing safety of dams modifications activities at Folsom Dam. Complete safety of dams modifications at Deer Flat and A.V. Watkins Dams. Begin planned modification activities at Glendo and A.R. Bowman Dams. Preconstruction and project formulation activities are planned on up to approximately eight additional dams.

Site Security - Physical security upgrades and enhancements are scheduled for installation at New Melones Dam, Loveland Control Center, plus installation of barriers and other security enhancements at several mission critical facilities. These upgrades will address recommendations that were developed and approved through comprehensive security risk assessments and embankment dam vulnerability studies.

Accomplishments in FY 2009

Through the Water for America Basin Study program, Reclamation will partner with willing States and local governments to develop comprehensive water supply and demand studies that will incorporate the latest technology in climate change modeling to project future water supply scenarios. The studies will define options to meet future water demands in light of 21st Century water supply challenges, such as climate change and increased competition for finite water supplies.

Reclamation will seek applications for funding under the Water for America Challenge Grant program (previously the Water 2025 Program). The Program will fund four types of activities: 1) improving Water Marketing and Efficiency, 2) performing System Optimization Reviews, 3) demonstrating Advanced Water Treatment, and 4) helping to prevent the decline of candidate species and other activities to benefit federally-listed species. The funding will award 40-60 grants.

The R&D Office evaluated the findings and recommendations from the 2008 National Academy of Sciences, *Desalination: A National Perspective*, co-sponsored by Reclamation's R&D Office and the EPA. Commissioning of the new Brackish Groundwater National Desalination Research Facility is completed and Reclamation began a cooperative research program with New Mexico State University.

Safety of Dam Program - Continued planned ongoing safety of dams modifications activities at Folsom, A.V. Watkins Dam, and Deer Flat Dams. Completed safety of dams modifications at Stony Gorge, Deer Creek and Scofield Dams. Preconstruction and project formulation activities were accomplished on approximately eight additional dams.

Site Security - Physical security upgrades and enhancements are scheduled for installation at B.F. Sisk, C.W. Jones Pumping Plant, O'Neill Dam, Flaming Gorge Dam, and facilities associated with Loveland Control Center. These upgrades addressed recommendations that were developed and approved through comprehensive security risk assessments and embankment dam vulnerability studies.

Accomplishments in FY 2008

Through the Water 2025 Challenge Grants Program Reclamation awarded \$4.5 million dollars to fund 15 projects in seven states. Including the matching contribution of non-Federal partners, the selected projects represent a combined investment of more than \$31.8 million in water management improvements. Grants for System Optimization Reviews totaling \$1.9 million were also awarded in FY 2008 12 projects resulting in a combined investment of more than \$3.8 million.

Reclamation's R&D Office funded 112 Science and Technology Program R&D proposals. Construction is completed and operations began at the Brackish Groundwater National Desalination Research Facility at Alamogordo, New Mexico. The R&D Office implemented a new Science and Technology Program Steering Team Charter revised under Reclamation's "Managing for Excellence" initiative.

Safety of Dam Program - Major construction activities were underway at Folsom Dam. Continued planned ongoing safety of dams modifications activities at Stony Gorge, Deer Flat, Deer Creek and Scofield Dams. Completed safety of dams modifications at Gibson Dam. Began planned modifications activities at A.V. Watkins Dam. Funding was also required to close out activities on various construction projects. Preconstruction and project formulation activities were accomplished on approximately eight additional dams.

Site Security - Physical security upgrades and enhancements scheduled for completion at Hoover, Parker, and Davis Dams. Fortification upgrades and enhancements continued at Folsom, Alcova, Seminole, Pathfinder, Fremont Canyon, and Canyon Ferry Dams.

Dam Safety Program

LOCATION: The 17 Western States in Reclamation's Service Area. Work may be performed for other Federal entities on a reimbursable basis throughout the United States.

DESCRIPTION/JUSTIFICATION: The Dam Safety Program continues to be one of Reclamation's highest priorities. The program helps ensure the safety and reliability of Reclamation dams to protect the downstream public.

Funding is requested for two main tasks: the **Safety of Dams Evaluation and Modification Program** and the **Department of the Interior (DOI) Dam Safety Program**. The Safety of Dams Evaluation and Modification Program identifies and evaluates safety of dams issues and implements modifications, if warranted, to reduce associated risks to the public. Two sub-tasks accomplish the Safety of Dams Evaluation and Modification Program: **Safety Evaluation of Existing Dams and Initiate Safety of Dams Corrective Actions**. After approval of safety of dams modifications, associated future years' funding is requested by regional offices under the specific projects. The regional requests for funding are provided in the Program Financial Data Table printed in this section as an agency wide program summary. In addition, Reclamation manages the **DOI Dam Safety Program**, which includes facilitation and guidance to other Interior agencies for their dam safety programs.

Reclamation has reservoirs impounded by 479 dams and dikes. Of these structures, 371 dams and dikes would likely cause loss of life if they were to fail. These 371 structures, located at 248 different project facilities, form the core of Reclamation's Dam Safety Program. The program also includes seven dams that have become part of Reclamation projects through various legislation. Approximately 50 percent of Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before currently-used state-of-the-art design and construction practices. Aging dams, which lack state-of-the-art structural reliability features, place a great reliance on monitoring, examinations, and re-analyses as ongoing risk management activities to assure safe dam performance. A strong Dam Safety Program must be maintained to identify developing adverse performance within Reclamation's inventory of aging dams and to carry out corrective actions expeditiously when unreasonable public risk is identified.

The **Safety Evaluation of Existing Dams (SEED)** sub-task provides for performance monitoring, examinations, analyses, field data investigations, and technical studies and development activities on an ongoing or recurring basis for the 371 dams in the program. Program management activities are also included. These activities investigate and assess public safety risks associated with dam safety issues to determine if safety of dams corrective actions are warranted. If corrective actions are warranted, subsequent activities are funded by the Initiate Safety of Dams Corrective Action (ISCA) program.

Adverse performance incidents at Reclamation dams are also investigated as a SEED activity. Actual fiscal year obligations will fluctuate based on the number and occurrences of incidents and the complexity of investigating each dam safety issue.

SEED activities benefit the public downstream from Reclamation's dams by ensuring prudent and reasonable practices are used to manage risks and to identify dam safety issues. Since these activities benefit the general public, they are not considered a project cost. The SEED program implements the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979 Presidential memorandum.

The **Initiate Safety of Dams Corrective Action (ISCA)** sub-task provides for safety of dams modifications and includes project formulation, approval, preconstruction, and construction activities for Reclamation's dams having identified safety issues. As studies progress on any dam, changes in schedule or scope of work may occur due to increased knowledge of risks, changes in dam performance, or due to the impacts on critical water supplies from interim actions such as reservoir restrictions. The ISCA appropriation request allows funding to be readily focused on priority structures based on an evolving identification of risks and needs within available funding. Modification reports, as required by the Reclamation Safety of Dams Act, are prepared and submitted to Congress for modifications with actual construction costs exceeding \$1,250,000 (October 1, 2003 price levels). Obligation of funds requires 15 percent repayment by project beneficiaries in accordance with the Reclamation Safety of Dams Act and subsequent amendments.

The funding request for all Safety of Dams modifications originates in ISCA. After the modifications are approved, funding to initiate construction and future fiscal year requests to complete the project are transferred from the Dam Safety Program to regional offices budget request and to manage under the specific project. The approved and underway safety of dams modifications are listed on the Program Financial Data table.

Dam Safety Program activities in ISCA are workload-driven based on the estimated scope and needs of specific projects, and funding requests are subject to annual fluctuations.

Modification highlights for the dams previously included in the ISCA request for which construction was initiated prior to FY 2007 within the limits of enacted funding and latest information on risk:

Provo River Project, Deer Creek Dam, Utah

The dam safety issues are the potential collapse of the dam during an earthquake and hydrologic failure of the spillway chute. Modification alternatives to address the hydrologic issue will include a concrete overlay of the spillway chute. Modification alternatives to address the seismic risks include downstream foundation excavation and construction of a filtered berm, a dam raise and strengthening of the spillway crest structure and radial gates.

Orland Project, Stony Gorge Dam, California

The dam safety issue is the potential collapse of the dam during earthquakes. Modification alternatives consist of structural strengthening of the dam to provide additional bracing.

Modification highlights for the dams currently and previously included in the ISCA request for which construction began in FY 2007 within the limits of enacted funding and latest information on risk:

Boise Project, Deer Flat Dam, Idaho

The dam safety issue is the potential failure of the embankment due to internal erosion along two outlet conduits. Modification alternatives consist of removal and replacement of the outlet conduits.

Central Valley Project, Folsom Unit, Folsom Dam, California

The dam safety issues are the potential for multiple features that impound the reservoir to be overtopped and fail during large flood events, fail as a result of earthquake shaking, or potential collapse from seepage problems. Modifications alternatives consist of an auxiliary spillway and structural strengthening of the various features. Plans for modifications are being closely coordinated

with the U.S. Army Corps of Engineers resulting in a joint Federal project which will provide increased flood damage control and safety for the City of Sacramento, California.

Scofield Project, Scofield Dam, Utah

The dam safety issue is the potential collapse of the spillway and then failure of the dam during large flows over the spillway. Modification alternatives consist of removal and replacement of the spillway.

Sun River Project, Gibson Dam, Montana

The dam safety issue is the instability of the right abutment dam during earthquakes. Modification alternatives consist of installation of foundation drains to reduce pressures and stabilize the abutment.

Modification highlights for the dams currently included in the ISCA request for which construction began in FY 2008 within the limits of enacted funding and latest information on risk:

Weber Basin Project, A.V. Watkins Dam, Utah

In November 2006, seepage through the dam indicated that a piping failure was in progress. Emergency repairs and interim modifications were made. Additional corrective actions to reduce risks for piping are required at AV. Watkins Dam. Modification alternatives consist of installation of a foundation cutoff wall and foundation drainage and reconstruction of the dam in the area of piping.

Modification highlights for the dams currently included in the ISCA request for which construction began in FY 2009 within the limits of enacted funding and latest information on risk:

NONE

Modification highlights for the dams currently included in the ISCA request for which construction is scheduled to begin in FY 2010 within the limits of enacted funding and latest information on risk:

P-SMBP, North Platte Area, Glendo Dam, Wyoming

The dam safety issue is the potential overtopping of the dam during extreme hydrologic events. The risk assessment estimates the annual loss of life due to hydrologic failure modes exceeds current Reclamation public protection guidelines and falls in the range of increased justification to take action. Modification alternatives will likely include raising the dam and dikes and construction of an emergency fuse-plug type spillway.

Crooked River Project, A.R. Bowman Dam, Oregon

The dam safety issue is the potential overtopping of the dam during hydrologic events. The risk assessment estimates the annual loss of life due to hydrologic failure modes exceeds current Reclamation public protection guidelines and falls in the range of increased justification to take long-term action. Modification alternatives will likely include construction of a parapet wall to increase protection from overtopping in combination with an early warning system.

ISCA funding is needed for developing corrective action alternatives, designs, modification reports and associated project approval activities, special studies, data collection, other preconstruction activities, construction and construction support activities, and design and implementation of early warning systems. When deemed effective, reservoir restrictions or other interim actions are

implemented to help manage risks until modifications can be implemented. Generally, interim actions do not reduce the public's risk to the same level as a long-term corrective action. Reservoir restrictions will have economic impacts on water users and reduce recreation, fish and wildlife, and other benefits of the projects.

In addition to the dams listed above and the dams involved in ongoing modification construction, dams that have concerns currently identified and scheduled for preconstruction activities in FY 2010 include:

B.F. Sisk Dam, Central Valley Project, CA
Boca Dam, Truckee Storage Project, CA
Bull Lake Dam, P-SMBP, Riverton Division, WY
East Canyon Dam, Weber Basin Project, UT
Echo Dam, Weber River Project, UT
Hyrum Dam, Hyrum Project, UT
Pathfinder Dam, North Platte Project, WY
Scoggins Dam, Tualatin Project, OR
Stampede Dam, Washoe Project, CA

The funding request for the **Department of the Interior (DOI) Dam Safety Program** allows Reclamation to continue to coordinate and manage the program as the lead technical agency in the Department. Part 753 of the Department Manual and Secretarial Order No. 3048 assign responsibility to the Commissioner of Reclamation to advise and review other department agencies in carrying out the Federal Guidelines for Dam Safety as directed by the October 4, 1979 Presidential memorandum. Consistent with the 1997 dam safety peer review team recommendations, the FY 2010 request includes technology development efforts focused on reducing uncertainties associated with dam performance and remote loading conditions to improve risk analysis practices. Development of a dam safety training program in cooperation with other Federal, and State agencies, and the Association of State Dam Safety Officials will continue.

AUTHORIZATION: The Dam Safety Program is performed as directed by an October 4, 1979, Presidential memorandum to implement the "Federal Guidelines for Dam Safety." Corrective actions and associated studies on Reclamation dams and related facilities are authorized by P.L. 95-578, The Reclamation Safety of Dams Act, November 2, 1978, as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984. Additional authority is provided in P.L. 106-377, dated October 27, 2000, which incorporated H.R. 4733 (later, H.R. 5483). Additional authority is provided in P.L. 107-117, the FY 2002 Defense Appropriations Act, dated January 25, 2002. Additional authority is provided in P.L. 108-439, Reclamation Safety of Dams Act Amendments of 2004, December 3, 2004. The Contributed Funds Act, 43 U.S.C. 397a, Sundry Civil Appropriations Act for 1922, March 4, 1921, 41 Stat 1367, provides for non-Federal funding.

APPROPRIATION CEILING: The 1978 Safety of Dams Act authorized \$100 million to undertake necessary actions to provide for the safety of existing Reclamation dams and related facilities. All work done under the original Act is non-reimbursable. The Safety of Dams Act was amended in 1984 by authorizing \$650 million more for dam safety purposes (by law the additional funds are indexed for inflation) and requiring a 15 percent repayment provision for future work performed under the Act. An additional \$95 million of ceiling was authorized in P.L. 106-377, the FY 2001 Energy and Water Development Appropriations Act. An additional \$32 million of ceiling authority was authorized in P.L. 107-117, the FY 2002 Defense Appropriations Act. An additional \$540 million of appropriations ceiling authority was authorized in P.L. 108-439, Reclamation Safety

of Dams Act Amendments of 2004, and a separate public law which was signed December 3, 2004. Approximately \$692 million of the ceiling remained as of the end of FY 2008. By the end of FY 2009, a total of 79 dam modifications were completed under the authority of the Act. The Safety Evaluation of Existing Dams Program and the Interior Department Dam Safety Program are not subject to the authorization ceiling of the Safety of Dams Act. The out-year commitments created by the modifications that are scheduled to be awarded in FY 2009 and FY 2010 will not exceed the remaining authorization ceiling provided by the Reclamation Safety of Dams Act Amendments of 1984 (Public Law 98-404), the FY 2001 Energy and Water Development Appropriations Bill (which added \$95,000,000 of additional ceiling) (Public Law 106-377), the FY 2002 Defense Appropriations Bill (which added \$32,000,000 of additional ceiling) (Public Law 107-117), and the FY 2005 Amendment to the Safety of Dams Act, Public Law 108-439 (118 Stat 2627) which added \$540,000,000 of additional authorization ceiling and increased the Commissioner’s authority from \$750,000 to \$1,250,000 (indexable for inflation). Currently authorized appropriations ceiling is expected to be sufficient until FY 2013.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal(s): Deliver Water

Safety of Dams Program Budget/Performance Integration

Reclamation’s Safety of Dams Program contributes to the accomplishment of DOI Government Performance and Results Act (GPRA) Strategic Plan 2007-2012, Deliver Water Consistent with Applicable State and Federal Law in an Environmentally Responsible and Cost-Efficient Manner goal. The GPRA measures include Amount of acre-feet of restricted capacity, and Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating. Additionally, the Safety of Dams Program has five Program Performance Improvement (PPI) performance measures. The following tables displays PPI performance measures used to inform budgetary and management decisions. The budget and performance measures are linked as follows:

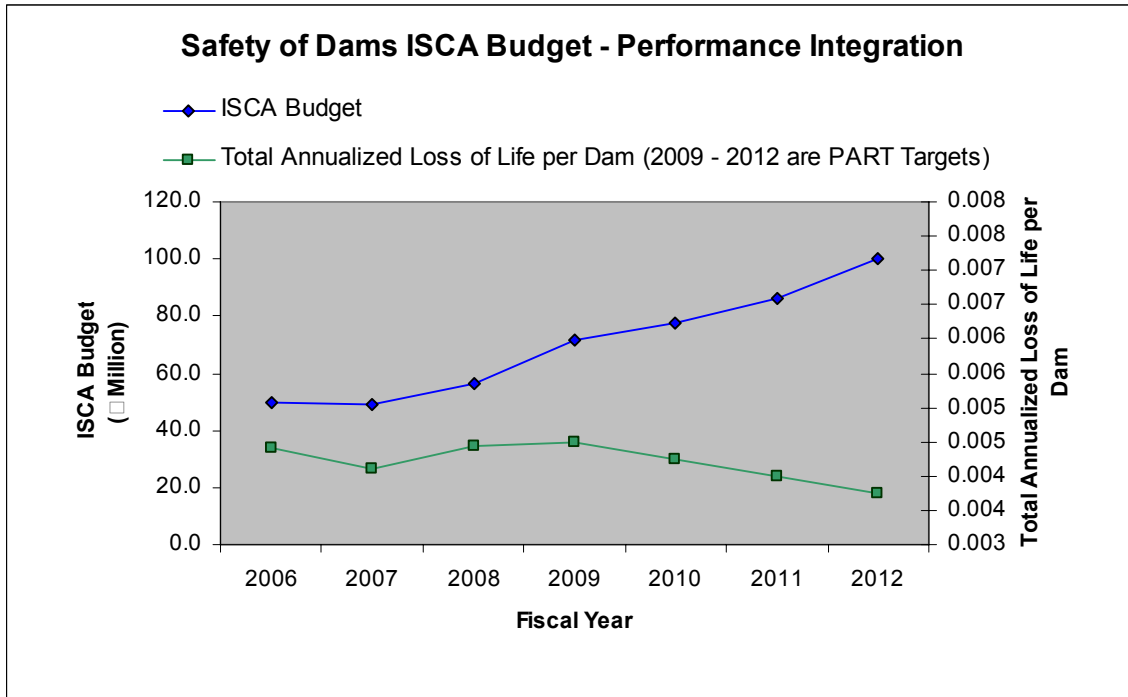
Safety of Dams Budget Area	PPI Performance Measure
Safety Evaluation of Existing Dams (SEED)	1 - Percent of Safety of Dams recommendations that have been completed 3 - Percent of the Facility Reliability Rating related to dam safety 4 – Complete Comprehensive Facility Reviews (CFR) of every high and significant hazard dam once every six years 5 - Percent of Decision Documents related to dam safety issues at high and significant hazard dams, completed within 60 days of source document completion
Initiate Safety of Dams Corrective Actions (ISCA)	2 - Total Annualized Loss of Life per dam

The Dam Safety Program SEED budget of \$18.25 million carries out facility performance monitoring, CFR, investigations, technical studies and decision documentation activities on an ongoing basis for Reclamation’s portfolio of 371 dams and dikes located throughout the 17 western states. Collectively, these activities result in an assessment of public safety risks associated with dam safety issues and determine if safety of dams corrective actions are warranted.

Safety of Dams (SOD) recommendations are generated from the CFR (PPI measure 4), facility investigations and technical studies. Recommendations are made to further evaluate or to correct dam

safety abnormalities or deficiencies. The number of recommendations completed indicates the long term effectiveness of the SEED Program in addressing dam safety deficiencies and long-term reduction of risks to the public, public safety, property and/or the environment. Work on SOD recommendations is prioritized based on the risk to the public and not based on the cost to complete. The total number of incomplete recommendations at the end of FY 2007 was 298.

The ISCA budget is formulated based on the cost estimates to implement Safety of Dams modifications at Reclamation facilities having identified safety issues which exceed Reclamation's Guidelines to protect the public. The ISCA budget carries out facility project formulation, approval, preconstruction, and construction activities. The ISCA budget allows funding to be readily focused on priority structures based on identification of risks and needs within available funding. The ISCA funding is directed towards the highest-risk facilities. The ISCA modifications directly impact the Total Annualized Loss of Life per dam. This measure is an indicator of the ISCA effectiveness in reducing risk to the public. The Total Annualized Loss of Life per dam is computed on the portfolio of Reclamations dams on an ongoing basis. Since 2004, the total annualized loss of life per dam was reduced from 0.0067 to 0.0044 in FY 2008. Construction on modifications at Folsom Dam Facility began in the fall of 2007 and is scheduled to continue for approximately 12 years. Current estimates are that \$50 million of the ISCA budget will be required each year to complete the modifications at the Folsom Dam Facility. This will impact accomplishing modifications and risk reductions at other facilities and reducing the Total Annualized Loss of Life per dam over the next several years. Phased risk reductions are determined on modification projects that extend for multiple years. The relationship in the chart below between PPI measure 5 and the ISCA budget shows the ISCA budget above the \$50 million each year required for Folsom will result in a gradual reduction in the Total Annualized Loss of Life per dam.



SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Maintenance and Rehabilitation		
Department of the Interior Dam Safety Program	\$1,210,000	\$2,029,000
Safety Evaluation of Existing Dams	17,902,000	18,250,000
Initiate Safety of Dams Corrective Actions	69,188,000	81,600,000
Enacted/Request	\$88,300,000	\$101,879,000
Non-Federal	0	0
Prior Year Funds	102,717	0
Total Program	88,402,717	0
Prior Year Funds/Non-Federal	(102,717)	0
Total Reclamation Allotment 1/	\$88,300,000	\$101,879,000

Safety of Dams Modifications Currently Underway		
Activity	FY 2009	FY 2010
Facility Maintenance and Rehabilitation		
MP – CVP, Folsom Unit, Folsom Dam, CA	\$55,000,000	\$50,000,000
MP – Orland Project, Stony Gorge Dam, CA	1,400,000	0
UC – Provo River Project, Deer Creek Dam, UT	50,000	0
UC – Scofield Project, Scofield Dam, UT	500,000	0
PN – Boise Project, Deer Flat Dam, ID	850,000	100,000
UC – Weber Basin Project, A.V. Watkins Dam, UT	5,500,000	50,000
GP – P-SMBP, North Platte Area, Glendo Dam, WY	1,500,000	19,500,000
PN – Crooked River Project, A.R. Bowman Dam, OR	500,000	5,000,000
MP – CVP, B.F. Sisk Dam, CA	0	1,000,000
UC – Weber River Project, Echo Dam, UT	0	1,000,000
Other Construction and Preconstruction Dams	3,888,000	4,950,000
Subtotal	\$69,188,000	\$81,600,000
Regional Safety of Dam Corrective Action Projects	0	0
Regional Subtotal 1/	\$0	\$0
Total for Safety of Dams Modifications Currently Underway	\$69,188,000	\$81,600,000

1/ Project specific requests for safety of dams modification projects currently underway are shown here to provide agency-wide summary. The actual funding requests and the related work proposed statements would be captured in the specific project narrative.

WORK PROPOSED FOR FY 2010:

Facilities Maintenance and Rehabilitation - Continue dam safety risk management and risk reduction activities throughout Reclamation's inventory of high- and significant-hazard dams. Complete ongoing safety of dams modifications activities at Deer Flat, ID and A.V. Watkins Dam, UT. Continue ongoing safety of dams modification activities at Folsom Dam, CA. Begin safety of dams modification activities at Glendo Dam, WY and A.R. Bowman Dam, OR. Preconstruction and project formulation activities are planned on B.F. Sisk Dam, CA, Echo Dam, UT, Stampede Dam, CA and several other dams. The Safety of Dams Evaluation and Modification Program identifies and evaluates Safety of Dams issues at Reclamation dams and implements modifications to reduce associated risks to the public when

Dam Safety Program

warranted. Funding levels for risk reduction actions are workload driven based on scope and needs of specific issues.

Continues representation of the Department on the Interagency Committee on Dam Safety and continues managing the DOI Dam Safety Program which includes facilitation and guidance to other Interior Bureaus for their Dam Safety Programs. The request also provides 50 percent of the funding for the independent oversight, review, and policy development activities of the Dam Safety Officer. The other 50 percent for Dam Safety Officer-Design, Estimating and Construction activities are funded by the regions.

Reclamation Request

\$101,879,000

Drought Emergency Assistance Program

LOCATION: The 17 Western States in Reclamation's Service Area and Hawaii for Title I activities, and the 50 U.S. States and territories for Title II activities.

DESCRIPTION/JUSTIFICATION: This program includes those activities related to administering the Reclamation States Emergency Drought Relief Act of 1991, as amended, to undertake activities that will minimize or can be expected to have an effect in minimizing losses and damages resulting from drought conditions. The major component of the program, contained in Title I of P.L. 102-250, relates to response activities taken during times of actual drought for construction of temporary facilities, the permanent construction of wells, or management and conservation measures that will or can be expected to minimize losses or mitigate damages resulting from drought events. Another part of the program, Title II, is a permanent authority and provides for technical assistance in the preparation of drought contingency plans to all 50 U.S. States and territories.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Reclamation States Emergency Drought Relief Act of 1991, P.L. 102-250, as amended March 5, 1992; P.L. 106-566, Section 201 (a), December 23, 2000, as amended by P.L. 109-234, Section 2306 (a) and (b), June 15, 2006; Title V, Chapter 3, P.L. 110-28, May 25, 2007.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA:

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$458,000	\$488,000
Enacted/Request	\$458,000	\$488,000
Non-Federal	0	0
Prior Year Funds	6,535,969	0
Total Program	\$6,993,969	\$488,000
Prior Year Funds/Non Federal	(6,535,969)	0
Total Reclamation Allotment	\$458,000	\$488,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continue emergency drought relief activities to minimize and mitigate losses and damages resulting from drought conditions. The funds will be administered to primarily focus on funding activities and projects that will support Reclamation's core mission to ensure the continued delivery of water and power benefits to the Western States. Reclamation will continue to use its authority under the Drought Act to assist States, tribes and local governments to address the impacts of drought, including providing emergency on-the-ground assistance by drilling water wells and other measures to improve water conservation and water management; temporary contracts for water distribution; providing water on a temporary basis to meet requirements under the Endangered Species Act; and fish and wildlife mitigation and relief.

Reclamation Request

\$488,000

Emergency Planning and Disaster Response Program

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: The Disaster Response Program supports the Department of Homeland Security (DHS), the Federal Emergency Management Agency (FEMA), the U.S. Army Corps of Engineers (COE), Bureau of Indian Affairs (BIA) and the Bureau of Land Management (BLM) nationwide and in American Trust Territories. The Continuity of Operations and the Emergency Notification System Programs serve Reclamation offices in Washington, D.C. and in the 17 Western States in Reclamation's service area. Reclamation also co-manages the Department of the Interior's (DOI) continuity of operations devolution site in conjunction with the U.S. Geological Survey (USGS).

There are four activities performed under this program.

1) **Continuity of Operations (COOP):** The COOP activity deals with how Reclamation keeps up day-to-day business operations when there is a building fire, a natural or terrorist event that directly or indirectly impacts a Reclamation office. The COOP activity develops program guidance, provides technical assistance, and maintains oversight in the development and exercise of COOP plans for offices throughout Reclamation. These plans and exercises help ensure that Reclamation offices can continue essential functions when impacted by natural and man caused disasters. Reclamation also co-manages the DOI's devolution site in conjunction with the USGS and is responsible for plan maintenance, training and participation in annual national COOP exercises.

2) **Training and Exercises:** Participation in interagency support and coordination on the national level to ensure Reclamation resources are utilized and appropriately protected. Reclamation's annual emergency management conference provides training and cross program knowledge between security, safety, law enforcement, emergency management and continuity of operations staff. Exercises are planned to be conducted for Reclamation's Washington office; Security, Safety, and Law Enforcement (SSLE) office, and two National Critical Infrastructure (NCI) facilities to include orientations, focused drills, tabletops and functional exercises to measure the effectiveness of security, and ensure emergency plans and preparations are appropriate. Emergency exercise are conducted at Reclamation's high and significant risk dams on a recurring schedule of annual emergency action plan reviews, tabletop exercises every three years and tabletop exercises every six years. A similar exercise program exists for COOP plans at Reclamation's five regional offices, 26 area offices, the Denver and Washington offices.

3) **Communications:** *The Emergency Notification System (ENS):* The ENS was established Department-wide to ensure that actual incident or warning information can be transmitted expeditiously between the field and the Department on a 24 hour basis. The ENS is also used by area and regional offices to obtain emergency technical assistance from the Technical Service Center in Denver. *Secure Communications:* Secure communications activities support Reclamation's law enforcement, security and safety programs. This provides secure methods of communications and coordination for senior management and leadership.

4) **Disaster Response:** The Disaster Response activity provides management and administration of Reclamation personnel in support of FEMA, COE, and BLM in disaster operations. Reclamation is the designated action agent in this support for DOI. Reclamation has supported 40 FEMA/COE/BLM disaster operations since 1993. Providing disaster relief support to FEMA and COE on a reimbursable basis also prepares Reclamation staff

to respond to disasters at Reclamation facilities. This program also provides management and administration in support of BIA and BLM on National Wildfires on a limited basis. Reclamation also has required support under the new National Response Plan with requirements in Emergency Support Functions (ESF) numbers 3 (Public Works and Engineering), 4 (Firefighting), 5 (Emergency Management), 7 (Resource Support), 10 (Oil and Hazardous Materials Response), 11 (Agriculture and Natural Resources), 12 (Energy), and 13 (Public Safety and Security).

AUTHORIZATION: Continuity of Operations: Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 2: Continuity of Operations (COOP) Program, Chapter 3: National Security Emergency Preparedness (NSEP), Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006; National Security Act of 1947, P.L. 93-288, dated May 22, 1974, as amended by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, dated November 23, 1988; Executive Order (EO) 12148, Federal Emergency Management, dated July 20, 1979, as amended; EO 12656, November 18, 1988, Assignment of Emergency Preparedness Responsibilities; and HSPD 20 Continuity of Operations Issues, Federal Preparedness Directive 1 & 2 – Continuity of Operations.

Emergency Notification System: Office of Management and Budget Memorandum, dated March 22, 1993; and Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006.

Disaster Response: P.L. 93-288, dated May 22, 1974, as amended by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, dated November 23, 1988; P.L. 84-99, Flood Control and Coastal Emergencies, dated June 28, 1955; Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 4: Coordination of Emergency Incidents, Chapter 5: National Response Plan (NRP) Coordination. Effective Date: January 4, 2006, and the 2001 Federal Wildland Fire Management Policy.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations:		
Disaster Response and Emergency Notification Systems	\$1,068,000	\$1,110,000
Continuity of Operations Program	308,000	322,000
Enacted/Request	\$1,376,000	\$1,432,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	1,376,000	1,432,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,376,000	\$1,432,000

WORK PROPOSED FOR FY 2010:

Facility Operation - Continues the oversight of the Continuity of Operations activity and continues exercises of the developed COOP plans. The DOI devolution site will participate in a national COOP exercise. Continue participation in interagency exercises and activities and continues the provision for major exercises for headquarters and NCI facilities. It also continues the provision for minimal training of Continuity of Operations managers, National Incident Management System, including Incident Command System training. Continues management of disaster response mission assignments, National Response Framework requirements, secure communications and related activities, and the ENS.

Reclamation Request

\$1,432,000

Environmental and Interagency Coordination Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This program provides for participation with other agencies and local interests in meetings and discussions to identify and define environmental problems and needs. These discussions will help determine appropriate courses of action to work with other agencies and local interests to collect and analyze basic data and information necessary to resolve interstate and interagency issues; to participate with other agencies to develop methods and procedures to evaluate environmental, social, and economic impacts associated with existing and future water resource programs; to provide information to public groups; and to review other agency resource management plans, environmental compliance documents, water and energy operating plans, and other water-related programs and plans to determine possible effects on current and future Reclamation activities.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 91-190, National Environmental Policy Act of 1969, January 1, 1970.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,594,000	\$2,187,000
Enacted/Request	\$1,594,000	\$2,187,000
Non-Federal	0	0
Prior Year Funds	43,304	0
Total Program	\$1,637,304	\$2,187,000
Prior Year Funds/Non-Federal	(43,304)	0
Total Reclamation Allotment	\$1,594,000	\$2,187,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues general coordination and cooperation with other agencies and public groups to address critical short-term issues and problems which cannot be identified in advance. Activities include those mentioned in the Description/Justification section above and could also include participating in stream gauging programs, groundwater studies, surface and groundwater quality monitoring activities, meteorological data collection and analysis, geographical information system activities, and environmental data collection and analysis programs. Continues review of other agencies' and private utilities' resource management plans, environmental compliance documents, water and energy operating plans, and other water-related programs and plans to determine possible effects on current and future Reclamation activities. Continues to accomplish various Administration initiatives concerning water resources planning/technical standards, procedures, and guidelines; essential coordination with others; review and comment on reports and proposals by others; negotiations and public workshops or hearings; information for public and interest groups; responses to new, relevant legislation and Executive Orders; short-term unanticipated analyses required by the Administration or congressional entities; and other related activities that affect existing and future Reclamation facilities or responsibilities.

Reclamation Request

\$2,187,000

Environmental Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the assessment, evaluation, study, and formulation of plans to ensure compliance with environmental law, policy, and initiatives. It also provides for the collection and analysis of data to determine legal positions and recommendations relative to the conservation of endangered or threatened species in compliance with the Endangered Species Act, and for meeting requirements of the National Historic Preservation Act.

AUTHORIZATION: P.L. 89-665, National Historic Preservation Act, October 15, 1966; P.L. 91-190, National Environmental Policy Act of 1969, January 1, 1970; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-523, Safety Drinking Water Act of 1974, October 31, 1974; and Executive Order 11990, Wetlands Protection, May 24, 1977.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$892,000	\$947,000
Enacted/Request	\$892,000	\$947,000
Non-Federal	0	0
Prior Year Funds	16,128	0
Total Program	\$908,000	\$947,000
Prior Year Funds/Non-Federal	(16,128)	0
Total Reclamation Allotment	\$892,000	\$947,000

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Continues work towards conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native and threatened and endangered species recovery and restoration. Continues administrative support, oversight, and management of National Environmental Policy Act (NEPA) processes and reviews. This includes the review, coordination, and comment on NEPA and other environmental documents prepared by other Federal, State, or local agencies. Continues administrative support in preparing and coordinating the annual Interagency Agreement with U.S. Fish and Wildlife Service under the Fish and Wildlife Coordination Act. Continues to establish baseline data and monitoring commitments in support of local resource initiatives and activities. Continues activities associated with endangered species on the Arkansas River Basin in Kansas and Oklahoma affecting the Arkansas River Shiner, the Speckled Chub, the Piping Plover and the Whooping Crane. Reclamation has three reservoirs which influence flow to varying degrees within the Missouri River Corridor. The corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of special concern.

Reclamation Request

\$947,000

SEE APPENDIX FOR: Obligations by Function for Operating Project

Examination of Existing Structures

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for disseminating information on facility review and examination procedures related to facility operation and maintenance; updating and maintaining various operating documents and instructions; and the reviewing and evaluation of mechanical equipment and critical lifeline structures on Reclamation facilities. The program impels safe and proper operation of facilities, reducing in-service failures and excessive maintenance, and protects the Federal investment.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, the Reclamation Project Act of 1939, August 4, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$2,277,000	\$2,811,000
Facility Maintenance & Rehabilitation	3,775,000	4,864,000
Enacted/Request	\$6,052,000	\$7,675,000
Prior Year Funds	446,845	0
Non-Federal Funds	0	0
Total Program	\$6,498,845	\$7,675,000
Prior Year Funds/Non-Federal	(446,485)	0
Total Reclamation Allotment	\$6,053,000	\$7,675,000

WORK PROPOSED FOR FY 2010:

Facility Operations - Continue activities to update and maintain Standing Operating Procedures and other operating documents in promoting safety and consistency in facility operating practices and procedures. **\$2,811,000**

Facility Maintenance and Rehabilitation - Evaluation, coordination, and dissemination of facility operation and maintenance information through workshops related to inspection and review practices and procedures for dams and associated (water-related) facilities. Additionally includes compilation and submittal of Reclamationwide landslide surveillance and bridge inventory data. These actions promote the continued efficient and safe operation of Reclamation facilities. **4,864,000**

Reclamation Request **\$7,675,000**

Federal Building Seismic Safety Program

LOCATION: The 17 Western States in Reclamation's service area. Related work may be performed throughout the United States for other Federal entities on a reimbursable basis.

DESCRIPTION/JUSTIFICATION: The objective of the Federal Building Seismic Safety Program is to identify and mitigate unacceptable seismic risk in Reclamation's owned and leased buildings, in order to provide a safe environment for our employees and the visiting public. Non-reimbursable risk identification activities include seismic screening and evaluation, risk assessment, rehabilitation cost estimating and planning, and reporting phases of the Seismic Safety Program which provides seismic safety assessments for Reclamation-owned buildings and plants. Reimbursable risk reduction activities include seismic rehabilitation designs and necessary modifications to Reclamation buildings determined to be unsafe to occupants during earthquakes. Facility replacement through new construction may be proposed for projects when shown to be the most cost-effective risk reduction alternative. Reclamation is also the coordinator for the Departmental program and funds Reclamation's share of that effort.

In December 1998, the Department issued a report to the Interagency Committee on Seismic Safety and Construction (ICSSC) as required by Executive Order 12941. The ICSSC then submitted it to Congress. Reclamation's report identified seismically deficient buildings in the owned-building inventory and the cost to rehabilitate these deficient buildings. In FY 1999, and in prior years, Reclamation program funding needs were based on risk identification activities. The Program identified 31 of 2900 buildings in Reclamation's inventory where seismic risk reduction projects are justified. Beginning in FY 2000, Reclamation's program began its requests for funds to mitigate the unacceptable risks. To date, the Program has completed risk reduction on 13 of those projects and continues to evaluate, schedule, prioritize and fund risk reduction activities for those remaining high risk buildings.

In FY 2003, the Program began establishing guidelines and methodologies for identifying seismic risk in Reclamation-owned major pumping and power plants (plants). The Program has since begun to identify seismic risk in plants and develop associated risk reduction and prioritization methodologies.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; Executive Order 12941, December 1994, "Seismic Safety of Federally Owned or Leased Buildings"; P. L. 101-614, November 16, 1990; and P. L. 105-47, October 1, 1997, Amendments to the National Earthquake Hazards Reduction Act of 1997.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Maintenance and Rehabilitation	\$1,339,000	\$1,400,000
Enacted/Request	\$1,339,000	\$1,400,000
Non-Federal	0	0
Prior Year Funds	10,778	0
Total Program	\$1,349,778	\$1,400,000
Prior Year Funds/Non-Federal	(10,778)	0
Total Reclamation Allotment	\$1,339,000	\$1,400,000

WORK PROPOSED FOR FY 2010:

Facility Maintenance and Rehabilitation - Continues seismic risk identification activities in buildings and plants. Seismic risk identification activities in three major plants are planned for FY 2010. Continues modification activities to mitigate the seismic risk in the highest priority Reclamation reserved facilities that were identified in the December 1998 Interior Seismic Safety Program Report or during the subsequent risk identification activities. Continue to update the dynamic listing of prioritized rehabilitation candidates among the buildings and plants already identified to ensure the direction of resources to the highest priority projects. Continues the coordination of the Department Seismic Safety Program for buildings and directs resources to the coordination of the Reclamation Program. Uses portfolio funding to direct reimbursable, seismic rehabilitation project costs to the highest priority reserved facilities, recognizing that replacement through new construction may be the most economically viable risk reduction alternative. Portfolio funding is currently planned for the seismic rehabilitation of the Yuma Area Office Building, Yuma AZ. This is a multi-year funding effort currently scheduled for FY 2010 and FY 2011. Based on current planning, completion of risk identification activities in plants and risk reduction activities in Reclamation owned (not transferred) high risk facilities is planned for FY 2013.

Reclamation Request

\$1,400,000

General Planning Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Funds are used to accomplish various administrative water resource management initiatives, develop analytical tools and training materials relevant to investigation activities, resolve general Reclamation investigation guideline issues, conduct short-term unanticipated investigation activities not funded by other investigation programs, perform preliminary technical examination of local problems and needs, and participate on State and Federal study teams.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,868,000	\$2,213,000
Enacted/Request	\$1,868,000	\$2,213,000
Non-Federal	0	0
Prior Year Funds	38,053	0
Total Program	\$1,910,153	\$2,213,000
Prior Year Funds/Non-Federal	(38,053)	0
Total Reclamation Allotment	\$1,868,000	\$2,213,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues the review of data and reports from others that might affect Reclamation interests and conduct critical short-term investigation activities not funded by other investigation programs. Continues to maintain and develop hydrologic models to state-of-the-art capability to effectively respond to hydrologic modeling request from a variety of sources.

Continues to coordinate Reclamation water quality activities with ongoing programs and initiatives of other Federal, State and local agencies, including Native American Tribes. Continues initial coordination of wastewater reuse activities, including meetings with potential project sponsors, continues preparation of regional status reports, budget documents, and general investigations program administration and advance scoping of potential activities.

Continues to respond to administrative, congressional, and public inquiries regarding planning activities which are not included in the current year program, staff training in investigation process and policy guideline development, participating in partnership activities and responding to unprogrammed work related to fish, wildlife, and environmental activities including coordination and mutual program development.

Continues coordination, completion of special studies, formulation of new studies, and completion of ongoing studies that are short-term (usually less than one year) in areas not covered by other investigation programs; and strategic planning activities at the Regional Office. Primary emphasis is on activities that cross interregional boundaries or Geographically Defined Program, such as Reclamationwide tasks, interstate agreements, and unanticipated short-term investigations.

Reclamation Request

\$2,213,000

Land Resources Management Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for land management and resources activities on lands managed by Reclamation. This work includes liaison with cooperating land management entities and other administrative activities to ensure the soil and hazardous waste management, pest and invasive species management, cultural resources management and compliance activities, fire management plans, and other related contractual arrangements are properly administered. This program provides for resource management planning studies which are used to determine future management and utilization of the lands within Reclamation's jurisdiction. In addition, this program provides direct operation, maintenance, and replacement activities required to protect resources on land where it has not been possible to secure management by an administering agency and helps meet requirements of the Americans with Disabilities Act (ADA) and the Architectural Barriers Act and Section 504 of the Rehabilitation Act.

The program includes completing the identification of Native American Graves Protection and Repatriation Act (NAGPRA) items in Reclamation collections and repatriation of burial items to the appropriate affiliated Tribes, as well as the disposition of NAGPRA items newly discovered on Reclamation lands. The program includes contracts for boundary surveys and fencing, aerial photography, geographic information system activities, and office support services.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; the Antiquities Act of 1906, June 8, 1904; P.L. 260, the Reclamation Project Act of 1939, August 4, 1939; P.L. 89-665, the National Historic Preservation Act of 1966 (NHPA), October 15, 1966; P.L. 91-512, Resource Recovery Act (RRA), October 26, 1970; P.L. 93-14, Solid Waste Disposal Act-Extension, April 9, 1973; P.L. 93-291, Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 94-580, Resources Conservation and Recovery Act of 1976 (RCRA), October 21, 1976; P.L. 95-341, American Indian Religious Freedom Act of 1978, August 11, 1978; P.L. 96-95, Archeological Resources Protection Act of 1979, October 31, 1979; P.L. 96-510, Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA), December 11, 1980; P.L. 99-499, Superfund and Reauthorization Act of 1986 (SARA), October 17, 1986; P.L. 101-508, Toxic Substance Control Act (TSCA), November 5, 1990; P.L. 101-601, Native American Graves Protection and Repatriation Act, November 16, 1990; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968; P.L. 93-112, Section 504 of the Rehabilitation Act of 1973, as amended September 26, 1973; Executive Order 12906, April 11, 1994; P.L. 104-170, The Federal Insecticide, Fungicide and Rodenticide, as amended, August 3, 1996; Executive Order 13112 Invasive Species, February 3, 1999; Executive Order 13423 Strengthening Federal Environmental, Energy, and Transportation Management, January 26, 2007.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water, Protect Cultural and Natural Heritage Resources, and Improve the Quality and Diversity of Recreation Experiences

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	\$6,856,000	\$8,682,000
Enacted/Request	\$6,856,000	\$8,682,000
Non-Federal	0	0
Prior Year Funds	39,658	0
Total Program	\$6,895,658	\$8,682,000
Prior Year Funds/Non-Federal	(39,658)	0
Total Reclamation Allotment	\$6,856,000	\$8,682,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders (E.O.), Department of the Interior (Department) policies, and Reclamation policies, Directives and Standards, and guidelines; specifically, pest management program administration and implementation of Reclamation's Integrated Pest Management Manual and Presidential E.O. 13112 on Invasive Species. For hazardous materials management program administration, technical assistance to the field for the Comprehensive Environmental Response Compensation and Liability Act (CERCLA), the Resource Conservation Recovery Act (RCRA), and the Toxic Substances Control Act (TSCA), for fire management plans, the Secretary's 2001 Federal Fire Policy.

The Department's Centralized Billing and Direct Billing Activities: Funding in FY 2010 continues to fund support services and common services provided by the Department which are assessed through the Department's Working Capital Fund (the Centralized Billing). Such common service costs include:

Invasive Species Council - The National Invasive Species Council (NISC) provides coordination and leadership for invasive species program and activities throughout the Federal Government. Invasive species are non-native or alien species that harm the economy, environment, and in some cases human health. E.O. 13122, signed in 1999, established the Council and designated the Secretaries of the Interior, Agriculture, and Commerce as co-chairs. Other members include the Departments of Transportation, Defense, Health and Human Services, State, Homeland Security, and Treasury; as well as the Environmental Protection Agency (EPA), U.S. Trade Representative, and U.S. Agency for International Development. The E.O. states that the Secretary of the Interior shall provide for staffing and support of the NISC and the Invasive Species Advisory Committee (ISAC), which is a group of diverse, non-Federal experts and stakeholders, tasked with providing outside input and advice to the Council. The Department billing methodology is based on the size of the bureau's invasive species programs. By E.O., the Department of the Interior must maintain the NISC and ISAC.

\$226,700

Invasive Species Department's Coordinator - The Department's Coordinator coordinates the Invasive Species Program among the various bureaus and program offices of the Department and is the Department's representative on the Invasive Species Council. The Department billing methodology is based on the size of the bureau's invasive species programs. By E.O., the Department must maintain the NISC and ISAC.

38,500

Environmental and Disposal Liabilities (EDL) - The Department established this program to ensure that bureaus within the Department identify and report environmental liabilities, and that the amounts

reported are complete and accurate, within a reasonable certainty. Funding proposed in FY 2010 would provide additional funds for activities associated with meeting the asbestos cleanup liability requirement, internal control reviews of the EDL program, and the EDL Workgroup. 18,700

FedCenter - The program funds the Department's share of support costs from the Federal Facilities Environmental Stewardship and Compliance Assistance Center (FedCenter), a joint initiative between EPA, the U.S. Army Corps of Engineers, and the Office of the Federal Environmental Executive to establish an all-services technical and compliance assistance center to help Federal environmental officials better address their environmental needs. 2,700

E-Gov Travel - E-Gov Travel is a government-wide, web-based, end-to-end travel system/service, and is one of five General Services Administration (GSA) managed E-Gov initiatives in the President's Management Agenda. This program will replace more than 250 different travel booking, authorization and financial systems across the Federal government. It will also align all GSA travel programs, including air, lodging and policy into an integrated platform of shared services to better serve travelers. The Department's billing methodology is based on the number of travel vouchers processed per bureau. 65,400

Renewable Energy Certificates - The purchase of renewable energy certificates is necessary to ensure compliance with the Energy Policy Act of 2005, which stipulates that an increasing percentage of electric energy purchases by the Federal government must be from renewable energy sources. These targets may be met through the purchase of "green energy" from utility companies, on-site renewable energy projects, or the purchase of renewable energy credits. The majority of the Department's renewable energy is produced through individual onsite renewable energy projects, but since these projects are not yet sufficient to meet the new requirements, the Department must purchase renewable energy certificates and "green energy" to fill the gap. 6,800

Alternative Dispute Resolution (ADR) Training - This program will support the increased use of alternative dispute resolution processes and conflict management practices. The program will train attorneys, supervisors, and ADR neutrals to improve their conflict management and negotiation skills and use ADR to lower litigation costs. The Department will provide ADR training in 2009 to eliminate duplicative ADR training costs and avoid future litigation by improving conflict management skills. Supervisors will be trained to recognize conflict and use it as an opportunity to create change and build relationships, use conflict handling strategies, increase the use of collaborative problem solving approaches, and increase the awareness and engagement of all affected parties in the resolution of conflict. In-house neutrals will receive training to enhance their negotiation skills through the use of an experiential and shared learning mod, create opportunities for team-building that supports a single Department-wide approach to conflict resolution, increase awareness of state-of-the-art resolution techniques and practices, and ensure sound grounding in policy, legal, and other program management requirements. Finally, attorneys will be trained to develop interest-based negotiations skills necessary to engage in conflict resolution and collaborative problem-solving processes, participate as advocates in mediations or other conflict resolution processes, and become more educated about the benefits of early collaboration and conflict resolution to resolve litigation by negotiating a mutually acceptable resolution of competing interests in situations where a legal precedent is not the preferred outcome. 4,200

Accountability Team - This program will perform accountability reviews of Human Resource programs and initiatives throughout the Department. 41,900

E-Training (DOI Learn) - This program supports DOI LEARN, an automated web-based learning management system that captures, locates, requests, approves, monitors, and reports training and employee development activities throughout the Department. The Department's billing methodology is based on the number of users per bureau. 24,300

Threat Management - This project is driven by the need to detect potential network threats. A tool will be implemented to determine the source and content of data being accessed by external sources. 40,100

Electronic Records Management (ERM) - The ERM is a new initiative to develop policies, procedures, and requirements for the development of an ERM System for the Department. The Department has established records management systems for retaining and retiring paper records but does not have an electronic system to assist employees in the day-to-day creation, management, and disposition of electronic records. This requires e-mail and other electronic documents that are records to be printed to paper and filed in an approved record keeping system. The purpose of this project is to provide the Department with an enterprise-wide, centralized approach to ERM. An ERM system will provide the following benefits to the Department and its bureaus: mechanisms for managing agency records through their life-cycle, as required by law; enterprise-wide systems or cross-agency collaboration to reduce the cost associated with operation multiple, disparate records management systems, including administration, maintenance, training, etc.; a central system to provide the ability to read records beyond the life of the system that created them, thus alleviating the need to maintain outdated software; and providing a central access point to active an inactive records of an agency. The Department billing methodology is based on the size of the bureaus Information Technology (IT) budgets (but the methodology is under review). 179,600

e-Authentication - The Federal government's e-Authentication Initiative applies to web-based, public-facing applications requiring the authentication of end users, and establishes common e-Authentication technology and business practices for affected systems. The Department's e-Authentication Program coordinates between system owners, GSA, and Office of Management and Budget (OMB) to ensure compliance with the initiative. 25,300

Immediate Office of the Secretary Collaboration - This program is responsible for centrally hosting IT systems that are utilized by the Department's Office of the Chief Information Officer (OCIO). 72,800

Networx - The project will migrate the Department's bureaus and offices to the new Networx contract that replaces the old Federal Telecommunications System (FTS) 2001 contract. 76,400

Trusted Internet connection (TIC) - OMB requires all Federal agencies to design and implement TIC's to protect and monitor all Federal government internet traffic through the Department of Homeland Security's Einstein Program. 62,800

Data-at-Rest - This project will put encryption software on mobile devices, primarily laptops, to reduce the risk to Personally Identifiable Information or other sensitive information on those devices if they are lost or stolen. 3,100

Logging Extracts - The purpose of this program is to improve the Department's security posture with a solution that protects any data extract at the file level anywhere, anyplace, at anytime, including the issue of encryption, access control to the data, and audit of specific file level actions from anywhere in the Department-wide area network. 26,900

OCIO Project Management Office - The office coordinates and oversees Department-wide IT initiatives that are implemented by the OCIO. 77,500

Radio Project Management Office - A Radio Program Office is being established to oversee and manage radio assets and systems across the Department. 83,800

IT Asset Management - This program utilizes a set of IT processes and tools that are integrated with other strategic systems, such as financial management, network and systems management, etc. 13,300

Continuous Monitoring - This program incorporates a consistent approach to monitoring IT assets throughout the Department by measuring security configuration implementation, intrusion attempts, breach notification, and compliance with both the Department's and Federal standards, policies, and guidance. 13,300

Two-Factor Authentication - The Department committed to OMB to implement two-factor authentication for remote access by December 31, 2009. The plan is to use Smart Cards (from the Homeland Security Presidential Directive-12 (HSPD-12) Project) for authentication for remote access (i.e., accessing government computers and systems from outside of the Department's facilities). Each laptop or desktop requiring remote access must have card reader hardware and software to ensure compliance. 5,300

Active Directory Optimization - This project resulted from the Office of the Inspector General (OIG) finding of several serious security weaknesses in 2007. The Information Technology Management Council (ITMC) and Information Resources Management (IRM) identified this project as a high priority addition to the 2010 portfolio and approved the need for the 2008 and 2009 costs to remedy the Department's security vulnerabilities as soon as possible. The plan is to standardize the operation and management of Active Directory within each of the bureaus rather than consolidating it into a single enterprise operation. 34,400

Equal Employment Opportunity (EEO) Complaints Tracking System - This activity supports the automated iComplaints tracking system, which allows for a reliable way to monitor EEO complaint activity and trends. An automated method was recommended by the OIG. 2,900

DOI Learn (National Business Center (NBC) portion) - The NBC provides the operation and maintenance of the automated DOI Learn system. 41,400

Imaging for the Nation (IFTN) - In conjunction with continued Department of the Interior funding support to cover Federal public lands, the U.S. Department Agriculture's (USDA) National Agriculture Imagery Program (NAIP) within the Farm Service Agency (FSA) has determined that it can increase the frequency of 1-meter imagery acquisition and update from five to three years. The Department of the Interior is the manager of Federal public lands and therefore is a natural partner for FSA in coordinating a unified approach to the acquisition of national imagery. The 1-meter imagery would be acquired through FSA's contract with the private sector. FSA would inspect the imagery for quality assurance, deliver a copy of the imagery to each contributing partner, and provide the data to the USGS where it can be archived and made available to the public. The Department of the Interior (DOI) bureaus already secure similar data on an ad hoc, decentralized basis and view the coordinated approach of the NAIP partnership as a distinct improvement that will lead to process efficiencies and cost savings. The USDA-DOI partnership would ensure a decreased acquisition cycle and establish a more systematic cost-sharing process. The Bureau of Reclamation's water and environmental resources program would benefit from this consolidated approach. This activity is

projected to be a three year action. First year funding occurred in FY 2009 through the Department's Direct Billing methodology. 67,700

The increase to the Departmental Assessments budget reflects an increase of the Bureau of Reclamation's share of new IT security activities.

Total, Department and NBC Centralized Billing and Direct Billing Activities **\$1,255,800**

Administration of Section 504 Activities: Continues field inspections and survey of Reclamation facilities to determine program deficiencies and retrofitting requirements to meet the requirements of the Section 504 of the Rehabilitation Act, Title II of the ADA, and the Architectural Barriers Act. **105,000**

Cultural Resource Management: Continues managing cultural resources under Reclamation jurisdiction as mandated by Section 110 of the NHPA which includes identifying sites, buildings, and structures for nomination to the National Register of Historic Places; adaptive reuse of historic buildings and structures; historic properties interpretation; and programs to preserve, protect, and stabilize historic properties. Activities include administration of contracts for cultural resource inventory, evaluation and salvage, development of cultural resource management plans, protection of cultural resources, review of cultural resource permit applications, and review of National Environmental Policy Act (NEPA) documents. Continues towards correction of the material weakness in accountability and control of museum property, in accordance with the Museum Property Action Plan approved by the Great Plains Regional Leadership Board, June 2000. This includes collections of archeology, history, natural history, and art that will be cataloged, preserved, and inventoried in accordance with Federal statutes, regulations, and Departmental directives, such as Departmental Manual Part 411, and 36 CFR, Part 79. Continues the identification of NAGPRA items in the Bureau of Reclamation collections, consultation with Tribes, and repatriation of NAGPRA items to appropriate Native American Tribes in accordance with P.L. 101-601. **1,257,000**

Environmental Management: Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with Presidential E.O. 13423 on the implementation of Environmental Management System (EMS) at all appropriate organizations and integration of E.O. 13423 sustainability goals into EMS. Would conduct evaluations of regional EMS to determine conformance to Reclamation EMS policy, directives, and standards. This audit, called an "EMS Conformance Audit," is required by OMB guidance in order to declare that all EMS requirements have been met and a fully functioning EMS is in place. It is distinct from recurring environmental compliance audits that evaluate facility compliance with applicable environmental regulations. The increase in the request for funding from the FY 2009 request is due to E.O. 13423 and OMB requirements to complete EMS audits of appropriate organizations for verification of compliance with applicable EMS standards. **110,000**

Fire Management: Continues activities for development of Reclamation-wide fire management plans using data obtained from demonstration projects. Proposed work includes technical assistance with wild land fire planning and suppression and Reclamation representation on inter-Departmental coordinating groups, implementation of associated agreements that are west-wide in nature, and assistance to regions in their preparation of fire management plans to ensure compliance with Departmental fire management planning policy. **392,000**

Foundation Information for Real Property Management (FIRM) System: Continues to manage Reclamation's primary real property inventory system, FIRM. The system contains information on Reclamation project lands, buildings, and structures. This system is used to supply legislatively required reports annually to the Department for the annual Payment in Lieu of Taxes report, the GSA for the annual Federal Real Property Profile report on real property owned and leased by Reclamation, and the annual Required Stewardship Information report on withdrawn lands. This system and its data reports

directly assist the regional and area offices in managing Reclamation's vital land resources to ensure that the lands continue to support Reclamation's mission of providing water supply and power generation to our customers.

The FIRM system is also used to annually reconcile the initial acquisition cost of project lands, building, and structures with the hard costs contained in the Federal Financial System to ensure Reclamation's project financial statements are accurately reported. FIRM's real property records are in a state of constant change due to acquisition, disposal, and withdrawal relinquishment, and other administrative actions. This reconciliation effort meets the requirements of the Department's Real Property Financial Management Policy, which implements Statements of Federal Financial Accounting Standards (SFFAS) Number 6, Accounting for Property, Plant and Equipment; and SFFAS Number 8, Supplementary Stewardship Accounting. **157,000**

Geographic Information Systems (GIS) and National Spatial Data Infrastructure (NSDI): Continues GIS and NSDI development and support. Activities include data collection, input and interpretation, and spatial and relational database development use and analysis as required by E.O. 12905 and amended by E.O. 13286. Ensures regional compliance, provides technical services and products, and provides technology transfer and data development support to water agencies and districts. **666,000**

Hazardous Materials Management: Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with the Comprehensive CERCLA, RCRA, and TSCA. Conduct Department mandated environmental compliance reviews of regional and area office hazardous materials management and waste disposal business practices and operations. Continues coordination with Department and provides for the Reclamation-wide implementation of mandated Departmental programs and initiatives. **576,000**

Invasive Species/Pesticide Management: Continues program direction, technical advice, development of new pest management techniques, assistance in inventorying invasive species, development of integrated pest management plans, and the drafting and publishing of pest management manuals for field operations and maintenance. Represent Reclamation on Departmental and State committees for invasive species management. Consultation and cooperative efforts with others in preventing the establishment of invasive species enables Reclamation to operate and maintain projects in a safe and reliable manner, assuring delivery of water and power. Integrated pest management techniques will ensure that Reclamation is able to conserve water and enable Reclamation to meet requirements such as State water rights, interstate and international compact, decree, and contracts. **203,200**

Land Records Audit: Continues land record research, maintenance of land records, updating of Reclamation's land inventory system and conversion of paper land records into digital format. Funding will be used for the annual recertification of land records and reconciliation of the records to the financial system and additional land issues. **521,000**

Land Resources Technical Support (Data Partnering): Continues funding for the Land Resources Technical Support's Data Partnering activity. Reclamation works with the USDA to use data that USDA agencies collect in place of the "crop census" data collected by Reclamation. This initiative reduces the paperwork burden on the public and provides an alternative source of data for Reclamation to use. This data is used for a variety of activities ranging from ability-to-pay studies to meeting statutory requirements applicable to certain projects. A Memorandum of Understanding has been executed between Reclamation and USDA's FSA in which FSA data is provided free of charge to Reclamation on an annual basis. Funding is required to prepare USDA data for use within Reclamation and to digitize Reclamation project boundaries in order to utilize the FSA data. **58,000**

Land Rights Use: Continues meeting public requests for data regarding Reclamation lands and response on ownership, appraisal, and other land actions. This activity involves preparation and regulation of leases, grant permits, and other land use activities. **381,000**

Land Use Management: Continues the administration, management, and oversight of land exchanges, rights-of-way activities, reviews of land utilization, maintenance of land records, recreation fees assessments, data coordination, tort claims investigations, modeling, and protection and restoration of Reclamation controlled lands. Continues ongoing coordination and implementation of the Title Transfer Program, transferring eligible Reclamation project facilities of non-national importance that could be efficiently and effectively managed by non-Federal entities. Continues field inspection and survey of Reclamation facilities to determine program deficiencies, and retrofitting to meet legal requirements. Continues fire suppression contracts with the Bureau of Land Management in Idaho and Oregon. Continues administration and management of the Reclamation Recreation Management Act - Title XXVIII program including costs for the regional coordinator. Minimum land resource management responding to public requests for license agreements, outgrants, surveys, to resolve trespass problems and to locate outgrant features and letters of consent for the Preston Bench Project features. **3,000,000**

Reclamation Request **\$8,682,000**

Miscellaneous Flood Control Operations

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program makes flood forecasting possible by funding the collection of rainfall, snowpack, temperature and streamflow measurements necessary to make decisions on reservoir operations during flood events. The program maintains early warning systems which alert reservoir operators of conditions associated with flooding. The program supports stream-gaging by the U. S. Geological Survey and state water resources departments.

The program also funds improvements to runoff forecasting. Reclamation is improving its ability to forecast runoff by using more data from available sources. Reclamation is collaboratively working with the National Weather Service to develop and implement the Extended Streamflow and Prediction computer model to improve long range forecasts for river basins throughout the Reclamation. Forecasts are coordinated between Reclamation, the Natural Resources Conservation Service, the U. S. Army Corps of Engineers and the National Weather Service.

AUTHORIZATION: P.L. 74-738, The Flood Control Act of 1936, June 22, 1936 as amended P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; and P.L. 99-450, the Colorado River Floodway Protection Act, October 8, 1986.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$691,000	\$777,000
Enacted/Request	\$691,000	\$777,000
Non-Federal	0	0
Prior Year Funds	481	0
Total Program	\$691,481	\$777,000
Prior Year Funds/Non-Federal	(481)	0
Total Reclamation Allotment	\$691,000	\$777,000

WORK PROPOSED FOR FY 2010:

Facility Operations - Continues operation of hydromet stations, monitoring and collection of data for rain and snowfall measurements, temperature streamflow measurements, spillway gate positions, and early warning systems. Continues coordination with the U.S. Army Corps of Engineers, National Weather Service, and the U.S. Geological Survey and Natural Resource Conservation Service for streamgaging activities. Continues updating streamflow volume forecasts in coordination with National Weather Service River Forecast Center using extended streamflow predictive model and regression techniques. Continues providing assistance with the administration, implementation, and improvement to the Arizona statewide flood warning system through participation with a multi-agency task force.

Reclamation Request

\$777,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Native American Affairs Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation's reorganization implemented on January 12, 2007 merged the Native American Affairs Office and the International Affairs Office into one organizational unit named the Native American and International Affairs Office (NAIAO). This request is the second budget cycle to recognize this consolidation. Funding requests for the NAIAO will be shown in two sections of the budget submission. The Native American Affairs Program activities are addressed under Water and Related Resources and the International Affairs Program activities are funded through the Policy and Administration appropriation and reimbursements from non-Reclamation sources. Each are shown in the appropriate section of this submission.

The Native American Affairs Program activities include: providing policy and technical support for Indian water rights settlements; developing Reclamation policies and procedures to uphold the Secretary's Indian Trust responsibility; making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; coordinating a technical assistance program to Tribes in accordance with applicable sections of Reclamation's implementation plan; providing support for the Indian Self-Governance and Self-Determination programs; including training for Reclamation employees and members of federally recognized Tribes in water resources-related areas. These activities are consistent with the Presidential policy described in the memorandum for the Heads of Executive Departments and Agencies, entitled "Government-to-Government Relations with Native American Tribal Governments," dated April 1994.

Technical Assistance - Funding provides for technical and financial assistance to Indian Tribes, and tribal organizations in order to increase opportunities for Indian Tribes to develop, manage and protect their water related resources. Program activities include: assisting Tribes to better understand their water related needs; and developing water resources, including rural water supplies on Indian reservations, through traditional and innovative technologies.

Negotiation and Implementation of Water Rights Settlements - Funding provides for Reclamation involvement in negotiating Indian water rights settlements through involvement on Federal Water Rights Negotiations teams. Activities primarily include: direction and participation of Reclamation staff on Federal Indian water rights negotiating teams, the performance of technical studies, and the gathering and technical analysis of data to assist in negotiations. Funding for implementation of Indian water rights settlements is generally contained in the Department's Land and Water Settlement Fund, however, Reclamation has implementation responsibility, both for work that is specifically directed and included within ongoing construction projects, such as Southern Arizona Water Rights Settlement Act, and in other cases, for work which is not specifically directed, but which is required for implementation. In addition, support is provided to the Secretary's Indian water Rights Office.

Program Support and Outreach - Funding provides for the development and implementation of policy, coordination and administration of Reclamation's Native American Affairs Program, including outreach to Tribes. The Native American Affairs Program is overseen by the NAIAO in the Office of the Commissioner and it provides policy analysis and guidance to the Commissioner and to the field. In that capacity the NAIAO develops and promulgates directives and guidance in specific areas of Indian policy, including: regulations for implementation of activities under Title I and Title IV for Public Law 93-638; Indian Self Determination and Education Assistance Act; executive orders in such areas as adherence to the trust responsibilities of the United States to Indian Tribes; protection of Indian sacred sites on Federal lands; consultation protocols; Endangered Species Act relationships to Indian reservations; etc. In addition, because of the application of Reclamation Law in the past did not consider the unique requirements of Indian Tribes and their reservations, the NAIAO considers a significant and large body of analysis and guidance on traditional Reclamation policy as it applies and relates to Indian Tribes. The

NAIAO also provides staff training for Reclamation employees on a variety of topics, including: cultural awareness, protocol policy, and Indian Self-Determination, to enable the Reclamation staff to work more effectively with Native Americans. The NAIAO works with other Federal agencies to develop partnerships in support of Tribal water resources needs. Reclamation also has Native American Affairs Program Managers in each of its five regional offices and in numerous area offices.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; The Indian Self-Governance Act of 1994, October 25, 1994 P.L. 93-638; The Indian Self-Determination Education and Assistance Act, January 4, 1975, P.L. 95-328, as amended in 1988 to the Act P.L. 100-472; Ak-Chin Water Rights Settlement Act, July 28, 1978, P.L. 97-293; Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 98-530; The Ak-Chin Indian Water Rights Settlement Act, October 19, 1984, P.L. 101-602; Fort Hall Indian Water Rights Act of 1990, November 16, 1990, P.L. 102-374; Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992, September 30, 1992, as amended P.L. 102-441; Jicarilla Apache Tribe Water Settlement Act of 1992, October 23, 1992, P.L. 103-413.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$6,644,000	\$6,197,000
Land Management and Development	0	0
Fish and Wildlife Management and Development	0	0
Request	\$6,644,000	\$6,197,000
Non-Federal	867,000	995,000
Prior Year Funds	4,236	0
Total Program	\$7,515,236	\$7,192,000
Prior Year Funds/Non-Federal	(871,236)	(995,000)
Total Reclamation Allotment	\$6,644,000	\$6,197,000

This table represents the Native American Affairs portion only. The International Affairs Program is funded out of the Policy and Administration Appropriation and its budget is shown in that section.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development:

Technical Assistance - Funding provides for technical and financial assistance to Indian Tribes, in order to increase opportunities for Indian Tribes to develop, manage and protect their water related resources. Program activities include: assisting Tribes to better understand their water related needs; developing water resources, including rural water supplies on Indian reservations, through traditional and innovative technologies.

Non-Federal (Technical Assistance)	4,677,000
	<u>(995,000)</u>
	\$3,682,000

Negotiation and Implementation of Water Rights Settlements - Continues to provide support to the Secretary's Indian Water Rights office and support Reclamation's participation on Federal negotiation teams and technical assistance in support of negotiations. Reclamation currently participates on the following negotiations teams: Aamodt (Pueblos of Nambe, Pojoaque, San Ildefonso and Tesuque New Mexico; Abousleman (Pueblos of Jemez, Zia, Santa Ana) New Mexico; Blackfeet (Blackfeet Tribe) Montana; Crow (Crow Tribe) Montana; Duck Valley (Shoshone-Paiute Tribes) Idaho and Nevada; Flathead (Confederated Salish & Kootenai Tribes) Montana; Fort Belknap (Gros Ventre & Assiniboine Tribes) Montana; Kerr McGee (Pueblos of Acoma & Laguna) New Mexico; Little Colorado River (Navajo Nation, Hopi Tribe & San Juan Southern Paiute Tribe) Arizona and New Mexico; Lummi (Lummi Nation) Washington; Navajo Nation Colorado River (Main Stream) Arizona; Navajo-San Juan (Navajo Nation); Soboba (Soboba Band of Luiserno Indians) California; Taos (Pueblo of Taos) New Mexico; Tule River (Tule River Indian Tribe) California; Upper Gila River/San Carlos (San Carlos Apache Tribe) Arizona; Walker River (Walker River Paiute Indian Tribe, Bridgeport Indian Colony & Yerington Paiute Tribe) Nevada; White Mountain (Apache Tribe) Arizona; Zuni Ramah Navajo (Pueblo of Zuni & Navajo Nation) New Mexico and Arizona.

Continues participation on Federal implementation teams and technical assistance in support of implementation of settlements. Reclamation currently participates on the following implementation teams: Fallon - Nevada; Fort Hall – Idaho; Fort McDowell – Arizona; Gila River Indian Community – Arizona; Nez Perce – Idaho; Pyramid Lake – Nevada; Rocky Boy's – Montana; San Carlos – Arizona; San Luis Rey – California; Shivwits Paiute – Utah; Southern Arizona Water Rights Settlement Act – Arizona; Uintah and Ouray Utes – Utah; Zuni Heaven - Arizona. **1,700,000**

Program Support and Outreach – Continues to provide for the development and implementation of policy, coordination and administration of Reclamation's Native American Affairs Program, including outreach to Tribes. Continues the coordination and administration of Reclamation's Native American Affairs Indian Water Rights Settlement Teams, continues to provide resources to assist the Secretary's Indian Water Rights Office and provides funding for the Water Rights Office in the Office of the Secretary. **815,000**

Reclamation Request **\$6,197,000**

Negotiation and Administration of Water Marketing

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the administration of repayment contracts and operational studies for water marketing purposes. Activities include policy formulation, compliance with legal requirements, and development, review, and renewal of water marketing contracts. Activities also include Federal and state legal reviews and amendments to keep current with contract standards and activities required by the Reclamation Act of 1902 (Act). The Act requires that state statutes dealing with water rights be followed, e.g., major water right filings, litigations, reports, water use, accounting, development, review, Indian reserve rights, and administration problems involved in a number of Reclamation projects, along with other Federal, State, and private issues.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, Reclamation Project Act of 1939, August 4, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,520,000	\$1,563,000
Enacted/Request	\$1,520,000	\$1,563,000
Non-Federal	0	0
Prior Year Funds	22	0
Total Program	\$1,520,022	\$1,563,000
Prior Year Funds/Non-Federal	(22)	0
Total Reclamation Allotment	\$1,520,000	\$1,563,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues review, approval and compliance of contract and repayment actions, correspondence, and agreements to ensure protection of the Federal investment, protection and advocacy of Reclamation held water rights, project water rights, and Indian reserved rights.

Reclamation Request

\$1,563,000

Operations and Program Management

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This activity provides funding for efficient management and evaluation of Reclamation's operations-related programs. There is a need for consistency and standardization in how Reclamation performs its operation and maintenance (O&M) activities in the area and regional offices. The activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the taxpayers. In addition, the activity will assist in fulfilling agency goals and objectives in water resources management.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$627,000	\$1,026,000
Facility Operations	450,000	570,000
Facility Maintenance and Rehabilitation	55,000	55,000
Enacted/Request	\$1,132,000	\$1,651,000
Non-Federal	0	0
Prior Year Funds	554,204	0
Total Program	\$1,686,204	\$1,651,000
Prior Year Funds/Non Federal	(554,204)	0
Total Reclamation Allotment	\$1,132,000	\$1,651,000

WORKED PROPOSED FOR FY 2010:

Water and Energy Management and Development - This activity provides for assistance to the regional and area offices in the management and implementation of operations-related programs and associated activities. These activities are Reclamationwide in scope and span all Reclamationwide programs. These activities include implementation of consistent and standard business practices, technical support, adequate and reliable information sharing within Reclamation on operations-related facilities and programs, and fulfilling agency goals. In addition, this activity provides for assistance to the Deputy Commissioners of Policy, Administration, and Budget and Operations. Provides for coordination of Reclamation's implementation of the Water Management PART effort. In FY 2005, Reclamation began a series of reviews, under OMB's PART, of its Water Management and Supply Program. Because of extensive and core mission focus of this review, it was broken up into three separate PART reviews: (1) Planning and construction; (2) Operations and maintenance; (3) Environmental Protection. The evaluation phase of these programs was completed in FY 2007 and implementation of the recommendations began in FY 2008. With the completion of the analysis phase, this funding will enable continued implementation of this mission critical activity to progress smoothly and efficiently.

Subtotal, Water and Energy Management and Development **\$1,026,000**

Facility Operations - This activity provides for the management of Reclamationwide O&M-related programs and supports the regional and area offices' implementation of these programs. Operations and Program Management activities includes staff support to the Facilities O&M Team and MAXIMO Steering Committee, and provides information, assistance, and policies, directives, and guidance to the regions on O&M matters, the assessment of facility condition/reliability, and asset management practices to promote consistency on a Reclamationwide basis. There is a need for consistency and standardization in how Reclamation corporately performs activities by the area and regional offices related to maintaining the structural integrity and operational reliability of our infrastructure and facilities. This activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the public.

Subtotal, Facility Operations **570,000**

Facility Maintenance - Continue to provide for the dissemination of information on O&M management techniques and procedures to be applied to facilities on a Reclamationwide basis.

Subtotal, Facility Maintenance **55,000**

Reclamation Request **\$1,651,000**

Power Program Services

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides critical guidance and support for the nation's second largest producer of hydroelectric energy annually. Reclamation's 58 hydroelectric power plants generate approximately 44 million megawatt hours of electricity, to meet the needs of over 6 million households and generate approximately \$925 million in revenues for the Federal Government. It would take more than 80 million barrels of crude oil or about 48.4 billion pounds of coal to produce an equal amount of energy with fossil fuel plants. As a result, Reclamation's facilities eliminate the production of approximately 51 million pounds of carbon dioxide that would have been produced by fossil fuel power plants.

The program provides technical guidance and assistance; coordination services; development of standards, procedures and instructions; and direction, oversight and coordination of FERC/NERC/WECC compliance activities. The program also conducts seminars and training sessions for power operation and maintenance work; represents the power program on industry councils; conducts engineering and operational studies (e.g., assessment of impacts of variable generation on power program operations); collects and disseminates power program data; creates power benchmarking statistics; and establishes Reclamation-wide power program performance measures (GPRA/PART). Furthermore, the program provides for technical and consultation activities to assist regions, areas, and projects in accomplishing safe, efficient power facility operations. Activities include Reclamationwide power-related work activities that are considered standard electric utility business expenses and are repaid through power revenues.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 103, Town Sites and Power Development Acts, April 16, 1905; P.L. 280, Federal Water Project Act, June 10, 1920; P.L. 642, Boulder Canyon Project Act of 1928, December 21, 1928; Rivers and Harbors Act, August 30, 1935, 49 Stat. 1028, 1039; P.L. 329, Bonneville Project, August 20, 1937; P.L. 260, Reclamation Project Act of 1939, August 4, 1939; P.L. 534, Flood Control Act of 1944, December 23, 1944; P.L. 90-542, Wild and Scenic Rivers Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-454, Federal Columbia River Transmission System Act, October 18, 1974; P.L. 95-91, Department of Energy Organization Act, August 4, 1977; P.L. 95-217, Clean Water Act of 1977, December 27, 1977; P.L. 95-617, Public Utility Regulatory Policies Act, November 9, 1978, P.L. 96-223, Crude Oil Windfall Profit Tax of 1980, April 2, 1980; P.L. 96-294, Energy Security Act, June 30, 1980; P.L. 96-501, Pacific Northwest Electric Power Planning and Conservation Act, December 5, 1980; P.L. 98-381, Hoover Power Plant Act, August 17, 1984; P.L. 99-495, Electric Consumer Protection Act, October 16, 1986; P.L. 102-486, Energy Policy Act of 2005, August 8, 2005.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Hydropower

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$768,000	\$724,000
Facility Operations	250,000	307,000
Enacted/Request	\$1,018,000	\$1,031,000
Non-Federal	0	0
Prior Year Funds	36,427	0
Total Program	\$1,054,427	\$1,031,000
Prior Year Funds/Non-Federal	(36,427)	0
Total Reclamation Allotment	\$1,018,000	\$1,031,000

NOTE: Power Program Services program also receives direct funding from the Lower Colorado River Basin Development, Fund, Colorado River Storage Project, Central Valley Project, and Bonneville Power Administration. The total program request including direct funds is \$3,275,315 of which \$1,031,000 is from appropriations and \$2,244,315 is from direct funding.

EXPLANATION OF SIGNIFICANT CHANGES IN FUNDING: None

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues power operations and maintenance-related support services to the Commissioner, regional and area offices, other Federal, tribal, State, and local governments, power industry constituencies, and other interested parties. Continues initiatives in deferred maintenance reporting, power related security issues, and risk based asset management studies. Continues collaboration with the Power Marketing Administration to improve the power operations and maintenance training and staff development program. Continues implementation of PART initiatives and national energy strategies. Coordinates condition assessment activities and work on Western Electric Coordinating Council (WECC) reliability requirements as they apply to Reclamation's hydroelectric power facilities. This includes interpretation of regulations, participating in compliance standard development and revision, development of mitigation plans, and auditing and enforcement of Reclamation's compliance program. Accelerates efforts on wind integration, renewables, and climate change. Provides support to Regions on FERC licensing, project use power contracts, and power rates and repayment. **\$368,000**

Appropriated: \$368,000

Direct Funding: \$1,222,311

Senior Leader Hydropower: Responsible for Reclamation's overall compliance with the Federal Energy Regulatory Commission Mandatory Bulk Electric System Reliability Standards pursuant to Energy Policy Act of 2005. As the Department of Interior's chair and the Commissioner's representative on hydropower related matters, works collaboratively with other entities in government and in the private sector. Effectively represents and commits Reclamation to particular courses of action and decisions as appropriate on matters impacting the generation of hydropower, its availability, delivery, and/or use, both within government and with private entities, forging partnerships in meeting the energy needs of the Nation. Provides technical expertise and support, as requested, to Reclamation's senior directorate on matters impacting hydrogenation or transmission facilities, and contractually related matters. Monitors policy and oversees budget justifications for Reclamation's hydropower program, coordinating strategic business initiatives, including benchmarking processes, standards, and business practices. **\$356,000**

Subtotal, Water and Energy Management and Development

\$724,000

Facility Operations - Continues development and application of improved processes, inspections, peer reviews, testing procedures, and maintenance procedures for the safe operation and maintenance of Reclamation's power generation facilities. Continues coordination of powerplant reviews, inspections, safety training, and the power operation and maintenance workshop. Continues work with the Policy and Program Services Office on development of CARMA system and reports to meet hydropower maintenance and compliance requirements.

Appropriated: \$307,000
Direct Funding: \$1,022,004

Subtotal, Facility Operations	<u>307,000</u>
Reclamation Request	\$1,031,000

Public Access and Safety Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program implements standards for providing access for persons with disabilities, identifies potential safety hazards, and minimizes risk of personal injury and loss of life at Reclamation facilities. Additionally, the program provides for safety and access modifications of Reclamation facilities for general public use, and for the safety of employees operating those facilities.

AUTHORIZATION: P.L. 93-112, Section 504 of the Rehabilitation Act of 1973; P.L. 93-251, Water Resource Development Act of March 7, 1974; and P.L. 101-336, Americans With Disabilities Act, July 26, 1990.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$587,000	\$598,000
Facility Operations	150,000	155,000
Enacted/Request	\$737,000	\$753,000
Prior Year Funds	127,523	0
Non-Federal	0	0
Total Program	\$864,523	\$753,000
Prior Year Funds/Non-Federal	(127,523)	0
Total Reclamation Allotment	\$737,000	\$753,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues evaluation of Reclamation facilities for compliance with Federal accessibility standards, responding to reporting requirements, and processing complaints. Continues implementation and management of the Accessibility Data Management System and small grants to implement action plans for accessibility compliance. **\$598,000**

Facility Operations - Continues monitoring and evaluation of fire protection and life safety code at Reclamation owned facilities, reviews deficiencies, tracks corrections, and consults on complex technical safety and fire hazards. Activities include reviewing procedures and oversight of fire protection and implementation of life safety codes at all Reclamation owned and operated facilities; review and promotion of water safety; and monitoring safety at recreational and public use areas where Reclamation is a managing partner. Evaluates implementation of fire protection and life safety code upgrades to assist Reclamation in the responsibility to provide a safe workplace; and provide information for the Department of the Interior (Department) facility condition index rating and Asset Management Plan. Continues periodic site assistance visits to evaluate and monitor fire prevention and protection activities. Participates on the Department's inspection teams of radio communication tower inspections at various sites. **155,000**

Reclamation Request

\$753,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Reclamation Law Administration

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: This program provides for the implementation, administration, and enforcement of the acreage limitation provisions of Federal reclamation law, including the Reclamation Reform Act of 1982 (RRA), as amended. The program ensures that districts, individual contractors, landholders (direct or indirect landowner or lessees), and farm operators are in compliance with Federal reclamation law, the Acreage Limitation Rules and Regulations (43 CFR part 426), the Information Requirements for Certain Farm Operations in Excess of 960 Acres and the Eligibility of Certain Formerly Excess Land (43 CFR Part 428), and associated policies. Reviews of districts and audits of landholders and farm operators are conducted to ensure compliance with these statutory and regulatory provisions and policies.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 100-203, the Omnibus Budget Reconciliation Act of 1987, December 22, 1987; and P.L. 100-503, Administrative Procedures Act, October 18, 1988.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,954,000	\$2,199,000
Enacted/Request	\$1,954,000	\$2,199,000
Non-Federal	0	0
Prior Year Funds	255,304	0
Total Program	\$2,209,304	\$2,199,000
Prior Year Funds/Non-Federal	(255,304)	0
Total Reclamation Allotment	\$1,954,000	\$2,199,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues such work as designing and revising, obtaining approval for, printing, and distributing RRA forms to be completed by landholders, farm operators, and districts subject to the acreage limitations (includes preparation of electronic versions of the RRA forms); reviewing recommendations for exemptions from acreage limitations; making acreage limitation entitlement determinations; reviewing trust documents, leases, and farm operating arrangements; conducting district reviews, audits of landholders, and field checks; providing training to Reclamation and district personnel; addressing appeals of final determinations; responding to questions and problems received from districts, landholders, and farm operators; updating and maintaining the RRA website on the Internet; and coordinating activities to ensure compliance with the RRA.

Reclamation Request

\$2,199,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Recreation and Fish and Wildlife Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides funds for Reclamation's support of natural, restored, and artificially designed fish and wildlife habitats; for evaluating impacts of existing Reclamation project operations on wetlands and endangered species habitat; and for support of recreation, and fish and wildlife management and conservative use of the available water supply. The program also provides administrative guidance and support for rehabilitation of recreation areas to bring facilities up to current public health and safety standards; to correct facility design deficiencies; to bring facilities into compliance with Section 504 of the Rehabilitation Act of 1973, as amended, to protect the original Federal investment and to prevent the turn-back of facilities to Reclamation; and to seek non-Federal managing partners to manage recreation areas to save the Federal government the expense of operating those recreation areas. Partnerships are formed with non-Federal natural resource conservation groups (States, tribes, and private entities), and Reclamation's national Memorandum of Understanding (MOU) partners. In addition, the program provides for studies and planning opportunities in liaison with cooperating recreation interests, concessionaires, and fish and wildlife management agencies, and support of the "Catch a Special Thrill"(CAST) program for the special needs public.

AUTHORIZATION: The Migratory Bird Treaty Act, July 3, 1918; The Fish and Wildlife Coordination Act, March 10, 1934; The Fish and Wildlife Act of 1956, August 8, 1956; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 88-578, Land and Water Conservation Fund Act of 1965, September 3, 1964; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965, as amended; P.L. 90-573, National Trails System Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-112, Rehabilitation Act of 1973; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; P.L. 94-579, Federal Land Policy and Management Act, October 21, 1976; P.L. 95-616, Bald Eagle Protection Act of 1978, November 8, 1978; P.L. 96-366, Fish and Wildlife Conservation, September 29, 1980; and P.L. 93 320, Colorado Salinity Control Act, June 24, 1974; P.L. 98 569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984, P.L. 104 298, Water Desalination Act, August 1, 1996; and P.L.101-233, North American Wetlands Conservation Act, December 13, 1989.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities; Deliver Water; and manage or influence resource use to enhance public benefit, responsible development and economic value-hydropower.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land management and Development	\$155,000	\$172,000
Fish and Wildlife Management and Development	717,000	1,453,000
Enacted/Request	\$872,000	1,625,000
Non-Federal	105,000	0
Prior Year Funds	97,238	0
Total Program	\$1,074,238	\$1,625,000
Prior Year Funds/Non-Federal	(202,238)	0
Total Reclamation Allotment	\$872,000	\$1,625,000

WORK PROPOSED FOR FY 2010:

Land Management and Development -

Continues ongoing technical oversight and compliance of recreation areas managed by Reclamation and those managed by partners. Activities include review, development and administration of recreation management agreements, leases, and concession contracts. Continues work on Section 504 coordination, field reviews, GPRA goals, and review of operation and maintenance of facilities located in Colorado, Montana, Nebraska, Kansas, North and South Dakota, Oklahoma and Texas.

Subtotal, Land Management and Development

\$172,000

Fish and Wildlife Management and Development –

COLORADO, MONTANA, NEBRASKA, KANSAS NORTH AND SOUTH DAKOTA,

OKLAHOMA AND TEXAS - Continues work on planning and provisions for enhancement of fish and wildlife habitat on Reclamation lands open for public fish and wildlife recreational use while conserving species and habitat listed or proposed for listing under the Endangered Species Act. Activities include providing policy guidance, database management, conducting pilot projects, oversight of grants and cooperative agreements, and conducting wildlife mitigation land compliance reviews.

ARIZONA, CALIFORNIA, NEVADA - Continues fish and wildlife management, administration, public outreach including participation in invasive species working groups, coordination efforts with other agencies involving natural resources on Reclamation lands, and public education activities associated with the program.

Continues surveying and monitoring studies of resident and migratory species which are locally/regionally important wildlife species, and their habitats to determine breeding areas, reproductive success, diet, and population size within the lower Colorado Regional area. Continues cooperative wildlife harvest/use data collection programs with other state and Federal agencies (e.g. hunting, trapping, and wildlife viewing). Funding provides training resources necessary to enhance staff knowledge in surveying for target species.

Continues fishery surveys of Lakes Mead, Mohave, Havasu, and the Colorado River above and below those reservoirs, in addition to other waters within the bounds of the Lower Colorado Region, and managed by Reclamation. Surveys include netting, shocking, and trapping fishes; conducting water quality sampling; limnology studies; telemetry studies; and participating in habitat improvement programs.

Continues coordination and monitoring efforts to contain, manage, and possibly reduce the Zebra and Quagga mussel populations in the lower Colorado River and reservoirs including outreach to water users and Federal, State and local agencies. Prevention activities such as boat inspections and installation of vessel washing stations may be used to slow the spread. Additional tasks may include monitoring for detection and population; mapping of outbreaks; water quality monitoring; engineering modifications; and procurement and installation of equipment to maintain water deliveries. Increase in funding will allow necessary oversight of the Zebra and Quagga mussels program coordination activities.

Continues wildlife surveys at Lake Pleasant and bat monitoring and yellow-billed cuckoo surveys at 3 Links Farm and the Lower San Pedro River Preserve.

Continues assisting Federal and state partners with fishermen and boater access problems associated with severe drawdown of Lake Mead; continues conducting underwater assessments of sport fish habitat structures and fishing docks for the Lake Havasu Fishery Improvement Program; continues conducting □Catch a Special Thrill□(CAST) event on Lake Mead; continues participating in mentoring and

educational programs with local schools and civic groups; and continues assisting partners with maintaining and improving trail systems, wildlife viewing areas, and other resources on Reclamation lands.

IDAHO, NEW MEXICO, UTAH, WYOMING - Continues program management and analysis on recreation, fish and wildlife; policy guidance, and interpretation; database management; and regional oversight of grants and cooperative agreements. Approximately half of the funding goes towards recreation, including management of the CAST program; the other half to fish and wildlife, including control of invasive species. Increase due to the addition of an invasive Dreissenid mussel control program.

Subtotal, Fish and Wildlife Management and Development Request **1,453,000**

Reclamation Request **\$1,625,000**

Research and Development Desalination and Water Purification Program

LOCATION: Nationwide

DESCRIPTION/JUSTIFICATION: This program conducts desalination research, development and demonstrations for the purpose of converting unusable waters into useable water supplies. The research is conducted through competitive, merit-based cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis.

Desalination and Advanced Water Treatment Research and Development

(R&D) Strategy: The National Research Council (NRC) has published its report on Desalination: A National Perspective. The report is being used by Reclamation to formulate its advanced water treatment research program. The NRC has given guidance on areas most needing Federal investment: high risk work on major innovations and a significant focus on the environmental issues associated with both ocean and inland desalination. The NRC advised the Office of Science and Technology Policy (OSTP) to facilitate creation of a coordinated research plan for Federal research on advanced water treatment.

AUTHORIZATION: P.L. 104-298, Water Desalination Research and Development Act of 1996, Oct. 11, 1996 (Desal Act). The original authority provided by this Act expired in FY 2002. Language in the FY 2003 Energy and Water Development Appropriations Act (P.L. 108-7) extended authority through FY 2004. FY 2005 Emergency Supplemental Bill (H.R. 109-13) extended the authority to FY 2005. FY 2006 P.L. 109-103 extended authority through FY 2006. P.L. 110-5, Sec. 20312, extended the authority through FY 2011.

COMPLETION DATA: This is an ongoing program.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,375,000	\$2,133,000
Facility Operations	\$1,600,000	\$1,600,000
Enacted/Request	\$3,975,000	\$3,733,000
Non-Federal ^{1/}	0	0
Prior Year Funds	265,984	0
Total Program	\$4,240,984	\$3,733,000
Prior Year Funds/Non-Federal	(265,984)	0
Total Reclamation Allotment	\$3,975,000	\$3,733,000

^{1/} In accordance with the *Desal Act*, the Federal share of the costs of research, study, or demonstration project, or of a desalination development project, shall not exceed 50 percent of the total cost.

WORK PROPOSED FOR FY 2010:

1. Work with OSTP as requested to complete the development of a coordinated research plan for all Federal agencies doing significant work on advanced water treatment.
2. Make a national call for research proposals focused on areas of federal priority research identified in the NRC review.

*Research and Development
Desalination and Water Purification Program*

3. Support the management and coordination of all Reclamation advanced water treatment research, internally and with outside partners.
4. Continue research and technology transfer, and maintain the research program and infrastructure, at the Brackish Groundwater National Desalination Research Facility (BGNDRF).
5. Support the most promising lines of desalination research currently underway by Reclamation scientists, consistent with a coordinated Federal research plan.

Water and Energy Management and Development - The request also includes a portfolio of R&D projects planned for the BGNDRF. **\$2,133,000**

Facility Operations - Continues the Federal administration, operation and maintenance of the BGNDRF. An external organization may be hired to operate and maintain the facility under Reclamation direction. **1,600,000**

Reclamation Request **\$3,733,000**

Research and Development Science and Technology Program

LOCATION: 17 Western States in Reclamation's Service Area

DESCRIPTION/JUSTIFICATION: The Science and Technology (S&T) Program is the primary Research and Development (R&D) arm of Reclamation.

The S&T Program is an internal, applied, R&D program that addresses the full range of research based solutions for Reclamation water and power managers and their project stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and western water managers. The program is Reclamation-wide; and uses a competitive, merit-based process to select R&D that is conducted under four primary focus areas:

- Improving Water Delivery Reliability
- Improving Water and Power Infrastructure Reliability and Safety
- Advancing Water Supply Technologies and Water Efficiency Solutions
- Improving Water Operations Decision Support Capabilities

S&T projects typically have a strong cost-share and collaboration between other Federal and non-Federal entities and Reclamation's technical experts and resource managers.

The program goal is to find solutions to water problems through R&D collaborations with Reclamation water managers and the water users to ensure that research-based solutions meet the specific needs.

Program Performance Improvement (PPI) Status

The S&T Program achieved a score of 87 percent on the PPI.

AUTHORIZATION: P.L. 92-149, The Reclamation Act of 1902. June 17, 1902

COMPLETION DATA: This is an ongoing program.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$8,248,000	\$9,200,000
Enacted/Request	\$8,248,000	\$9,200,000
Non-Federal and Other Federal 1/	0	0
Prior Year Funds	47,126	0
Total Program	\$8,295,126	\$9,200,000
Prior Year Funds/Non-Federal	(47,126)	0
Total Reclamation Allotment	\$8,248,000	\$9,200,000

1/ Collaborative research typically results in an approximate 1:1 cost-share with other Federal, non-Federal, and private sector organizations.

WORK PROPOSED FY 2010:

Water and Energy Management and Development - The S&T Program contains ongoing and new research and development projects targeted at the four Reclamation mission areas: improving water delivery reliability, improving water and power infrastructure reliability and safety, improving water operations decision support, and advancing water supply and water efficiency technologies.

Continues forging new and more effective ways of transferring solutions to the water users and water managers, as well as to the private sector for those solutions that have commercial value. Without effective, programmatic methods to communicate solutions to end-users, the benefits of R&D and new solutions cannot be realized.

Program Areas of Emphasis for FY2008-FY2010:

Climate Change - Collaborate with National Oceanic and Atmospheric Administration, U.S. Geological Survey, Universities, and Western States to evaluate climate change sciences, the potential effects on Western water resources, and develop adaptation strategies as necessary to minimize impacts and maximize opportunities.

Zebra and Quagga Mussels - Ensuring Reclamation is positioned with the best available scientific information and able to work with others to develop strategies for effectively managing the water and power delivery risks recently introduced with the discovery of quagga mussels in Reclamation project waterways.

Scientific Coordination and Collaboration: Enter into and maintain productive Memorandums of Understanding and Interagency Agreements with other Federal agencies, universities, and other organizations that offer Reclamation complementary scientific and R&D capabilities. Participate on research planning and coordination teams sponsored by the White House Office of Science and Technology Subcommittee on Water Availability and Quality.

Reclamation Request

\$9,200,000

Rural Water Program, Title I

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation is proposing \$2.3 million for the Rural Water Program in FY 2010, building on the \$1 million requested in FY 2009. In December 2006, Congress enacted P.L. 109-451, the Reclamation Rural Water Supply Act of 2006 (Act), authorizing the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 western United States (Rural Water Program). Current data indicate that millions of Americans still live without safe drinking water, a basic necessity of life. The Bureau of Reclamation has significant experience in the planning, design and construction of rural water supply projects, but did not previously have authority to implement a formal rural water program prior to the passage of the Act. The Act required Reclamation to promulgate a rule establishing comprehensive programmatic criteria governing eligibility, the prioritization of projects for funding, and the evaluation of studies completed under the program. The Department published an interim final rule establishing these criteria in the Federal Register in November 2008. The final rule, incorporating comments from the public, is expected to be published in the fall of 2009 and Reclamation will begin implementation of the program in FY 2009.

AUTHORIZATION: P.L. 109-451, Title I, Rural Water Supply Act of 2006, enacted December 22, 2006. The Act authorizes the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 Western States.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$916,000	\$2,348,000
Enacted/Request	\$916,000	\$2,348,000
Non-Federal ^{1/}	0	0
Prior Year Funds	0	0
Total Program	\$916,000	\$2,348,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$916,000	\$2,348,000

^{1/} The Act requires contribution of non-Federal cost-share funding in the amount of 50 percent of the total cost for a feasibility study, and equal to any amount exceeding \$200,000 for an appraisal investigation. Cost-share contributions may be made in cash or in-kind services and are more accurately determined as proposals are selected.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Funds are requested to implement a rural water program to address rural water needs in the 17 Western States. The Act authorizes the Secretary of the Interior to establish a rural water program in the Reclamation States to: (1) investigate and identify opportunities to address water supply needs in rural communities; (2) plan the design and construction of rural water supply projects through the conduct of appraisal and feasibility studies; and, (3) to submit feasibility studies, as appropriate, to Congress to recommend authorization for construction. Reclamation will begin implementation of the Rural Water Program in fiscal year 2009 on a pilot basis by providing assistance to non-Federal entities to conduct appraisal investigations, and feasibility studies if funding allows. The \$2.3 million requested for 2010 will be used to implement the Program by providing assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in

accordance with programmatic criteria currently under development, and a non-Federal cost-share will be required, as provided under the Act.

Reclamation Request

\$2,348,000

Site Security Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation's dams, reservoirs, and powerplants represent potential targets for terrorist and other criminal activity. Reclamation's large inventory of water resources infrastructure, which includes 5 National Critical Infrastructure (NCI) facilities, would present serious risks to the public if they were to fail.

The purpose of Reclamation's Site Security Program is to protect these facilities and systems, Reclamation's critical information, and most importantly, the employees, contractors, and public at or near Reclamation facilities. Security Program activities include prioritizing critical assets; identifying and assessing potential threats, vulnerabilities, and consequences; and mitigating risks through integrated and cost-effective security measures. Site Security measures may include facility fortification, surveillance and guard activities, improved security procedures, increased employee awareness, and law enforcement activities.

Security - In Fiscal Years 2002 through 2006, Reclamation conducted initial comprehensive security risk assessments on 260 critical and project essential facilities. Reclamation categorized its facilities into five criticality groups: National Critical Infrastructure, Major Mission Critical, Mission Critical, Project Essential, and Low Risk. Critical and project essential facilities were then prioritized based on several factors such as structure size and type, population at risk, public access, and other relevant factors. The facility criticality level and priority are used to develop annual work plans and schedule annual fortification activities.

From 2002 through 2007, Reclamation initiated fortification upgrades and enhancements at all five National Critical Infrastructure facilities and several Major Mission Critical facilities. We completed 2,208 of 3,243 recommendations that were developed and approved during the security risk assessment process. Recommendations generated from comprehensive and periodic security reviews are prioritized for implementation based on the identified risks and facility criticality. Each year, work plans for fortification are developed based on the current assessment of risks, the criticality level and priority of each asset, and the progress of current fortification work. As periodic studies and assessments are completed, risk is reevaluated based on changes in threats, vulnerabilities, and consequences, and existing risk-reduction measures.

Reclamation also worked closely with other Federal agencies and laboratories to enhance understanding of the potential effects of terrorist activities on dams and related resources, including cyber resources, and conducted studies and development activities on potential mitigation measures and new technologies. Reclamation provided leadership, collaboration, and coordination of security-related activities with the Department of Homeland Security and other Dams Sector agencies for implementation of the National Infrastructure Protection Plan, information sharing, and security-related studies and development.

From FY 2002 through 2008, several independent and internal reviews were conducted of Reclamation's Site Security program including a review by Sandia National Laboratory and the Interagency Forum for Infrastructure Protection, Office of Inspector General, Office of Management and Budget (OMB), and the National Academy of Sciences. As a result of these reviews, Reclamation implemented improvements to all components of its Site Security Program, including Personnel Security, Information Security, Facility Security, Operations Security, and Law Enforcement.

Law Enforcement – Prior to November 2001 Reclamation had no Law Enforcement Authority with the exception of the Hoover Dam Police Department. Following the events of September 11, 2001, in November 2001 Congress enacted P.L. 107-69 which gave Reclamation new but limited law enforcement authority. Under this new authority Reclamation is required to use other Federal, State, local, or tribal law

enforcement via contract or Cooperative Agreement. The powers of law enforcement officers are limited to Reclamation projects or Reclamation lands. Reclamation entered into an Interagency Agreement with the Bureau of Land Management to provide Law Enforcement personnel to serve as Reclamation Special Agents (RSAs) on permanent detail to Reclamation.

To exercise Reclamation's new law enforcement authority, Reclamation issued new regulations which include: Public Conduct Rule -- 43 CFR Part 423 (April 2002); Law Enforcement Authority -- 43 CFR Part 422 (June 2004); and the expanded Public Conduct Rule -- 43 CFR Part 423 (April 2006).

The Law Enforcement program shifted the emphasis from traditional land management and recreation related enforcement to an enhanced focus on counter terrorism and critical infrastructure protection. This is accomplished through the coordination and execution of additional Interagency Agreements and contracts to provide law enforcement assistance, and conducting investigations of criminal activities and suspicious incidents at Reclamation facilities.

Reclamation's Law Enforcement's Intelligence Unit gathers, analyzes, and disseminates information related to Reclamation projects, lands, and facilities, conducts threat assessments, and provides classified intelligence briefings related to Reclamation facilities. These activities are accomplished through partnerships with the Federal Bureau of Investigation (FBI)/Joint Terrorist Task Force (JTTF), State fusion centers, and other intelligence community organizations.

Reimbursability - The Consolidated Natural Resources Act of 2008 (P.L. 110-229) was signed into law on May 8, 2008. Section 513 is titled Bureau of Reclamation Site Security and includes provisions for the treatment of Reclamation Site Security Costs, transparency and collaboration, and an annual report to Congress. Section 513 provides:

□The Secretary of the Interior shall include no more than \$18,900,000 per fiscal year, indexed each fiscal year after fiscal year 2008 according to the preceding year's Consumer Price Index, of those costs incurred for increased levels of guards and patrols, training, patrols by local and tribal law enforcement entities, operation, maintenance, and replacement of guard and response force equipment, and operation and maintenance of facility fortifications at Bureau of Reclamation facilities after the events of September 11, 2001, as reimbursable operation and maintenance costs under Reclamation law.□

Section 513 also provides that capital construction costs incurred by Reclamation after September 11, 2001 for the physical fortification of Reclamation facilities shall be non-reimbursable, including construction, modification, upgrade, or replacement of facility fortifications.

Section 513 authorizes Reclamation to develop policies and procedures, with project beneficiaries, to provide for the payment of reimbursable costs described in the law. Reclamation began development of policies and procedures in late FY 2008 and planned on implementation of those policies and procedures, including the annual reimbursability ceiling, in FY 2009.

Reclamation's Site Security budget addresses the Department of the Interior's program guidance including: (1) completion of security improvements at Interior's critical infrastructures and key resources, including implementation of minimum security standards, risk assessment recommendations, and Policy Compliance Review recommendations, (2) continuation of intelligence gathering, threat analysis, and dissemination of intelligence information through summary reports and briefings, (3) continuation of studies and investigations with other organizations to help identify critical vulnerabilities, new technologies, and mitigation solutions, (4) continuation of periodic risk assessments to update and re-assess security as new threat, vulnerability, and consequence information becomes available, and (5)

validating, testing, and exercising security systems after their installation. This proposal supports the Department's mission of Serving Communities, and the Outcome Goal of Protecting Lives, Resources, and Property. The Department must be able to prevent and deter threats to employees, visitors, and vital facilities and infrastructure as well as detect impending danger before attacks or incidents occur.

AUTHORIZATION: Section 251(b) (2) (D) (I) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended; P.L. 98-552, October 30, 1984. The Consolidated Natural Resources Act of 2008 (P.L. 110-229) was signed into law on May 8, 2008. Section 513 is titled Bureau of Reclamation Site Security and includes provisions for the treatment of Reclamation Site Security Costs, transparency and collaboration, and an annual report to Congress.

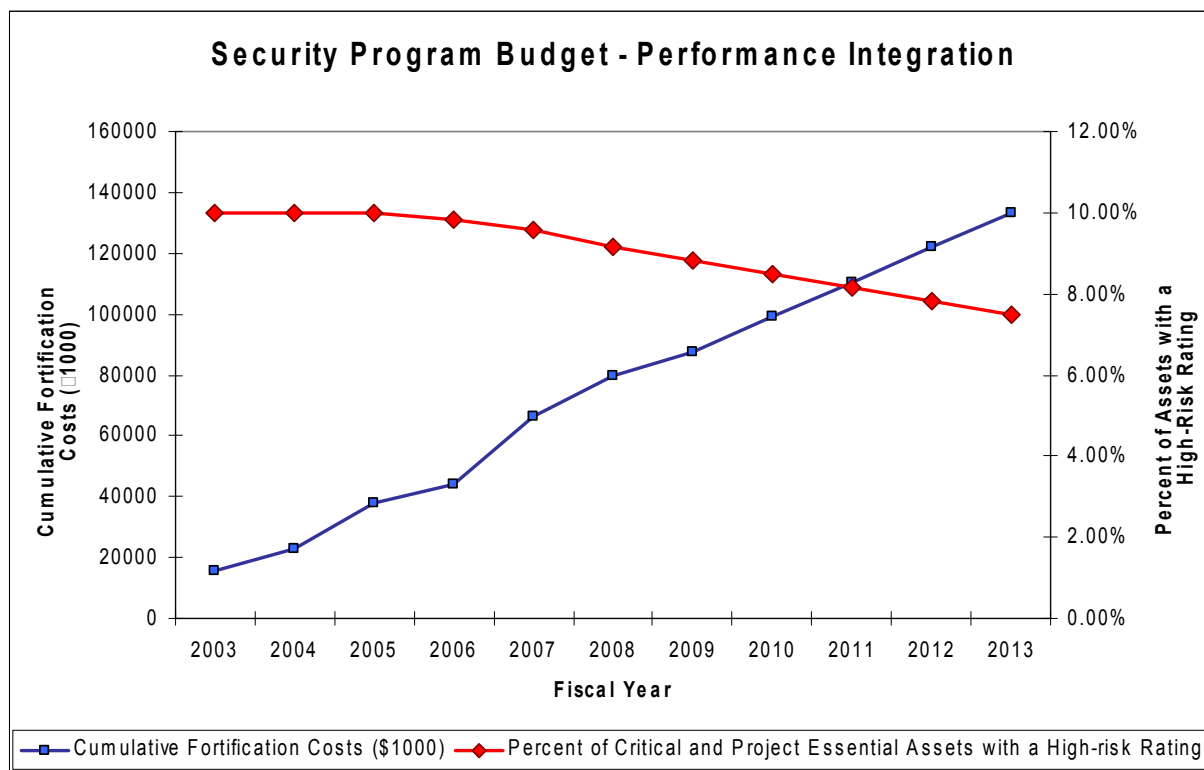
PERFORMANCE INFORMATION: Reclamation's Security Program supports the Department of the Interior's (DOI) Government Performance Results Act (GPRA) Strategic Plan 2007-2012, Serving Communities mission goal, through Public Safety and Security performance measures. Additionally, the Security Program has five Program Assessment Rating Tool (PART) performance measures. The following tables displays GPRA and PART performance measures used to inform budgetary and management decisions.

GPRA End Outcome Goal 1: Improve Protection of Lives, Resources, and Property	Departmental GPRA Performance Measures	PART Performance Measures
End Outcome Performance Measures: Public Safety and Security. Intermediate Outcomes: Improve Public Safety and Security and Protect Public Resources from Damage	Percent of facilities meeting the minimum Departmental physical security guidelines. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	Measure 1: Percent of critical and project essential assets with a high risk rating Measure 2: Percent of periodic security risk assessments conducted annually on critical and project essential facilities Measure 3: Percent of risk assessment recommendations that have been completed Measure 4: Cost per active background investigation file Measure 5: Percent of threat assessments conducted annually in support of Comprehensive Security Reviews

Reclamation's fortification budget formulation process considers facility criticality, estimated risk to the public and facility, risk reductions, and estimated cost to implement facility security improvements. Physical fortification improvements directly reduce the percent of critical and project essential assets with a high risk rating (Measure 1) and the percent of risk assessment recommendations that have been completed (Measure 3). The studies and analysis budget formulation evaluates funding needed to investigate and develop mitigation solutions to reduce the risk at critical and project essential assets (Measure 1) and to accomplish periodic security risk assessments (Measure 2). The personnel security budget covers the funding needed to initiate and adjudicate public trust and national security background investigations and maintain case files and security clearances. Measure 4 is a cost efficiency measure which tracks the unit cost of these activities and is used to formulate the personnel security budget. The Law Enforcement budget is formulated, in part, based on the funding needed to conduct threat assessments in support of Comprehensive Security Reviews (Measure 5). Reclamation, the Department, and OMB planned on reviewing these performance measures in late FY 2008 and revising the measures as appropriate to improve their scope and effectiveness.

Measure 1, Percent of critical and project essential assets with a high risk rating, is an overall outcome performance measure for the Security Program. The reduction of high risk asset ratings cannot be precisely correlated with funding from a given fiscal year because risk reduction activities are generally achieved over multiple years, structured in three phases which include scoping, design, and installation.

The following graph demonstrates cumulative fortification expenditures and percent reduction of assets with high risk ratings.



Although all Security Program activities and budget support the accomplishment of this measure, measurable risk reduction is strongly linked to the level of fortification measures achievable within the fortification budget.

All action plan milestones are in progress. Budget requests have been more closely tied to performance measures. The revised wording of Measure 5 more accurately reflects the methods used to conduct threat assessments in support of Comprehensive Security Reviews. The milestone of conducting a full-scale embankment vulnerability test was completed in August 2008.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$20,730,000	\$21,307,000
Facility Maintenance & Rehabilitation	7,284,000	7,570,000
Enacted/Request	\$28,014,000	\$28,877,000
Non-Federal ^{1/}	11,816,000	12,170,000
Prior Year Funds	230,421	0
Total Program	\$40,060,421	\$41,047,000
Prior Year Funds/Non-Federal ^{1/}	(12,046,421)	(12,170,000)
Total Reclamation Allotment	\$28,014,000	\$28,877,000

^{1/} In FY 2010, Reclamation will collect reimbursable O&M costs of \$18.9 million, indexed for inflation in FY2009 and 2010 as authorized by Section 513 of P.L. 110-229, of which \$12.2 million will be in up-front funding.

WORK PROPOSED FOR FY 2010:

Facility Operations -

Law Enforcement Program: Continues law enforcement program activities and oversight including administrative functions. Continues to coordinate Reclamation's Law Enforcement activities with Federal, State, and local law enforcement agencies to enforce laws and regulations on Reclamation properties. Conducts investigations of potential criminal activity and suspicious activities on Reclamation lands and facilities, to enforce 43 CFR Part 423 (Public Conduct Rule) and other applicable laws and regulations. Conducts threat assessments to determine the potential for terrorist and/or criminal activity at Reclamation facilities.

Continues to gather, analyze and disseminate intelligence information related to Reclamation projects, land, and facilities. Continues partnership with the FBI/JTTF to compile and analyze incident reports and suspicious activities to assist law enforcement officers and security personnel in the protection of Reclamation assets.

Continues implementation activities of the Incident Management, Analysis, and Reporting System (IMARS), a Secretarial Initiative to improve the reporting of law enforcement, security, and emergency management incidents. Continues participation in Bonneville Power Administration's (BPA) Crime Witness program. Continues to provide annual Law Enforcement for Managers Training Course at the Federal Law Enforcement Training Center and provides funding for the Department of Interior law enforcement coordination and training. Continues to provide project management and oversight of full scale tactical exercises at NCI facilities which include other Federal, State, and local law enforcement agencies. These exercises are designed to validate the effectiveness of the security and law enforcement programs.

Security Program: Continues funding for comprehensive and periodic security risk assessments, and activities associated with information security, operations security, personnel security, and personal identity verification. Continues funding for Regional Security Officers, NCI Security Officers, Area Office Security Coordinators, development and maintenance of site security plans, coordination with Chief Information Office security functions, participation on the Dam Sector Government Coordinating Council, coordination with Homeland Security and other Dam Sector agencies, policy development, and fund management. Continues funding for studies and reviews to enhance understanding of the potential

effects of terrorist activities on dams and related resources, and conducting studies and development activities on potential mitigation measures and new technologies.

Includes the appropriated portion of guards and patrols costs. The FY 2010 Budget Request assumes that reimbursement of security operation and maintenance (O&M) costs will be capped at \$18.9 million, indexed for inflation in FY 2009 and 2010 as authorized by Section 513 of P.L. 110-229.

	33,477,000
Non-Federal – Power customers	<u>(12,170,000)</u>
Subtotal, Facility Operations	21,307,000

Facility Maintenance and Rehabilitation - Continues integrated security upgrades recommended during comprehensive security risk assessments. Continues work on installation and implementation of needed physical security improvements such as access control systems, vehicle barriers, video monitoring systems, intrusion detection systems, enhanced communications, and security command and control monitoring centers. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems, and will reduce the high risk rating at critical assets. In FY 2010, physical security upgrades and enhancements are scheduled at New Melones Dam, Mt. Elbert, and Olympus Dam, plus installation of barriers and other security enhancements at several Mission Critical facilities. FY 2010 work also includes design work for embankment mitigation at Anderson Ranch and Deer Flat, and security upgrades needed to address new North American Electric Reliability Corporation Critical Infrastructure Protection Reliability Standards.

7,570,000

Reclamation Request **\$28,877,000**

Water Conservation Field Services Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation established the Water Conservation Field Services Program (WCFSP) in 1996 to proactively encourage water conservation in the operations of recipients of water from Federal water projects and to assist agricultural and urban water districts in preparing and implementing water conservation plans in accordance with the Reclamation Reform Act of 1982 (RRA). The WCFSP is managed by each of Reclamation's regional offices and implemented at the local level through Reclamation's area offices to address Reclamation-wide water conservation priorities and to meet local goals. Program coordination and support is provided by Reclamation's Policy and Program Services office. Through the WCFSP, Reclamation maintains long-term partnerships with Reclamation water contractors by making available cost-shared financial assistance for water conservation planning activities, on-the-ground efficiency improvements, demonstration projects, and education and training, as well as technical assistance from Reclamation staff. The WCFSP also supports Reclamation's efforts to broaden its partnerships by fostering coordination with other conservation programs and promoting improved water management Reclamation-wide.

Reclamation will also continue to support a uniform west-wide criteria that will enhance water conservation programs and improve water conservation activities throughout the West.

AUTHORIZATION: Reclamation Act of 1902, P.L. 57-161, as amended; Soil and Moisture Conservation Act of 1935, P. L. 74-46, 49 Stat. 163, 16 U.S.C. 590 et seq.; Fish and Wildlife Coordination Act, P. L. 85-624, 75 Stat. 563, 16 U.S.C. 661 et seq.; Reclamation Reform Act of 1982, P.L. 97-293, 43 U.S.C. 390jj; Section 9504 of the Omnibus Public Land Management Act of 2009, P.L. 111-11.

BUDGET AND PERFORMANCE INTERGRATION:

This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009 ^{1/}	FY 2010
Water and Energy Management and Development	\$4,000,000	\$6,510,000
Request	\$4,000,000	\$6,510,000
Non-Federal	553,000	1,897,000
Prior Year Funds	12,624	0
Total Program	\$4,565,624	\$8,407,000
Prior Year Funds/Non-Federal	(565,624)	(1,897,000)
Total Reclamation Allotment	4,000,000	\$6,510,000

^{1/} WCFSP activities previously reported under the Water for America Initiative in FY 2009.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Continues to support WCFSP activities previously reported under the Water for America Initiative. The WCFSP makes available cost-shared financial assistance at the area and regional office levels for water conservation planning activities, on-the-ground efficiency improvements, demonstration projects, and education and training, as well as technical assistance from Reclamation staff. Reclamation limits

Water Conservation Field Services Program

WCFSP awards to no more than \$100,000 in Federal funding per project. Applicants continue to compete with other applicants within their region or area for WCFSP financial assistance. Funding Opportunity Announcements developed by Reclamation's regional and area offices incorporate Reclamation-wide selection criteria that reflect a priority on water conservation planning and on-the-ground efficiency improvements. Continues to assist districts with their responsibility to develop water conservation plans under the RRA. Also, continues to provide support for Reclamation's participation in the Federal-State-Local Bridging-the-Headgate partnership. The increase in funding from last year is a result of increased anticipated spending on several activities.

\$8,407,000

Non-Federal

(1,897,000)

Reclamation Request

\$6,510,000

Water Conservation Initiative

Location: The 17 Western States in Reclamation's Service Area.

Description/Justification: The American West is now the fastest growing region of the country. The growing demand for water resources to meet the needs of expanding municipalities, the environment, and agriculture is increasing competition for finite supplies. At the same time, historically "normal" rainfall and snowpack conditions in the West appear to be shifting due to climate change.

The Department of the Interior has an important role to play in providing leadership and assistance to States, tribes, and local communities to address competing demands for water. The Water Conservation Initiative (WCI) will take a significant step toward addressing western water issues through three Reclamation programs that address competing demands for water, including an expanded Challenge Grant Program, Reclamation's Basin Study Program began in FY 2009, and the Title XVI Program. Through these programs, Reclamation will provide competitive grants for water marketing and conservation projects; basin-wide planning studies that will address the impacts of climate change; and continued funding of water reuse and recycling projects.

Authorization: The Reclamation Act of 1902, June 17, 1902 as amended. P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act of 1992, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 105-321, Oregon Public Lands Transfer and Protection Act of 1998, October 30, 1998; P.L. 106-554, Consolidated Appropriations Act, 2001, December 21, 2000, Appendix D, Section 106, Truckee Watershed Reclamation Project; P.L. 106-566, Hawaii Water Resources Act of 2000, December 23, 2000; P.L. 107-344, An Act to Amend Title XVI, December 17, 2002; P.L. 108-7, Consolidated Appropriations Resolution, February 20, 2003; P.L. 108-233, Irvine Basin Surface and Groundwater Improvement Act of 2004, May 28, 2004; P.L. 108-316, Williamson County Water Recycling Act of 2004, October 5, 2004; and P.L. 109-70, the Hawaii Water Resources Act of 2005, September 21, 2005, P.L. 110-161, the Consolidated Appropriations Act, 2008, 110-229, Consolidated Resources Act of 2008, and P.L. 111-11, section 9501, Omnibus Public Land Management Act of 2009.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Activity	FY 2009 *	FY 2010
Water and Energy Management and Development	\$16,454,000	\$37,192,000
Request	\$16,454,000	\$37,192,000
Funding Requested within specific projects	33,839,000	8,808,000
Non-Federal	0	0
Prior Year Funds	2,659,071	0
Total Program	\$52,952,071	\$46,000,000
Prior Year Funds/Non-Federal	(2,659,071)	0
Funding Requested within specific projects	(33,839,000)	(8,808,000)
Total Reclamation Allotment	\$16,454,000	\$37,192,000

*Challenge Grants and Basin Studies were previously reported under the Water for America Initiative in FY 2009. Also in FY 2009, Title XVI activities were reported under specific projects and the Title XVI bureau-wide.

**WORK PROPOSED FOR FY 2010:
Water and Energy Management and Development -**

Water Conservation Challenge Grants

This component of the WCI includes an expanded Challenge Grant Program, which will provide cost-shared grants on a competitive basis for the following types of on-the-ground projects: (1) Water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (2) water efficiency and conservation projects that allow users to decrease diversions and to use or transfer the water saved; (3) projects that improve water management by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements); and (4) pilot and demonstration projects that demonstrate the technical and economic viability of treating and using brackish groundwater, seawater, or impaired waters within a specific locale.

The WCI Challenge Grants will leverage Federal funding by requiring a minimum of 50 percent non-Federal cost-share contribution. Grants will be available to States, tribes, irrigation and water districts, and other entities with water or power delivery authority. All grant proposals will be evaluated using criteria that give priority to projects that save the most water, facilitate transfers to new uses, address endangered species and other environmental issues, improve energy efficiency, conserve Reclamation project water, and exceed the minimum 50 percent non-Federal cost-share requirement.

With the funding requested in FY 2010, Reclamation will be able to fund at least 110 new projects in FY 2010. The WCI projects will be required to be completed within two years from the date of funding. As a result, projects funded under the WCI will have a near-term impact on water savings and will provide an immediate economic stimulus. Reclamation believes that water conservation, use of markets, and improved efficiency are crucial elements of any plan to address Western water issues. With the WCI grants, Reclamation will take an important step towards increasing conservation and efficiency on a West-wide basis.

\$33,000,000

Basin Studies - Reclamation will work with State and local partners to initiate two to three comprehensive, two-year water supply and demand studies in the West. Reclamation will also provide continued funding for basin studies initiated in FY 2009. These studies are critical to the West, as they will deal with the impacts of climate change, record droughts and population increases. These studies will be focused in areas with willing local/state partners who provide appropriate sharing of the study costs. Potential study areas include but are not limited to major western river basins such as the Colorado, Republican, Sacramento/San Joaquin, Columbia and Snake Rivers and/or their sub-basins, to be determined by Reclamation and its partners as appropriate.

Each study will include state-of-the-art projections of future supply and demand by river basins; analysis of how the basin's existing water and power operations and infrastructure will perform in the face of changing water realities; and recommendations on how to optimize operations and infrastructure in the basin to supply adequate water in the future.

Each study will include four main elements:

- State-of-the-art projections of future supply and demand by river basin, including the impacts of climate change.
 - Working with partners and experts in climate and hydrologic modeling, demographics and water forecasting, the studies will assess the new western water reality and apply cutting edge modeling on a river basin scale to describe what we can expect the 21st century water supply to look like. This will include appropriate revisions to definitions of "normal," "dry," and "wet" years, as well as projections of how precipitation (both rainfall and snow pack) and temperature patterns are likely to be impacted by climate change.
 - The studies will simultaneously forecast future water demands based on expected changes in water use patterns due to population growth, transfer of irrigation supplies to municipal and industrial use, increased demand for hydro-power, production of bio-fuels, changing needs of the environment and other factors.
 - The studies will link the supply and demand data with key elements of the hydrologic system. Typical linkages could include but are not limited to ground/surface water interaction and return flows from a multitude of different beneficial uses.
- Analysis of how the basin's existing water and power operations and infrastructure will perform in response to the projections of future water supplies and demands.
 - Based on the projections described above, the studies will assess the capability of current operations and infrastructure to meet future demand, answering the essential question: to what extent will we still be able to provide adequate water and power with existing operations and infrastructure under various future scenarios?
- Development of options to improve operations and infrastructure to supply adequate water in the future.
 - Where supply/demand imbalances are indicated, alternatives will be developed to better support the basin's goals and objectives under various scenarios of demand and supply.
- Trade-off analysis of the options identified, findings, and recommendations as appropriate.
 - Engage basin stakeholders in determining appropriate tradeoffs where necessary to best satisfy the future water needs of the entire basin.
 - Develop consensus recommendations to adapt/optimize current operations and existing infrastructure in the basin to supply adequate water in the future, including identifying and prioritizing opportunities for water banking, water conservation, water reuse, advanced water treatment, conjunctive surface and groundwater use, modifying flood operations criteria, additional authorities, changing or supplementing existing infrastructure and operations, and application of new technologies. **4,000,000**

Title XVI - Title XVI of P.L. 102-575, as amended (Title XVI), directs the Secretary of the Interior, acting through the Commissioner, to undertake a program to identify and investigate opportunities to reclaim and reuse wastewaters and naturally impaired ground and surface water in the 17 Western States and Hawaii. Title XVI also provides authority for the Secretary to provide up to the lesser of 25 percent of, or the Federal appropriations ceiling (typically \$20 million) for, the cost of planning, design, and construction of specific water recycling projects. The Title XVI Program is an ongoing activity, budgeted for by the regions that includes planning studies and construction activities on a project specific basis in partnership with local governmental entities.

Funds budgeted for the Commissioner's Office will be used for reviews of Title XVI feasibility studies in accordance with Reclamation Manual Directive and Standard WTR 11-01, Water Reclamation and Reuse Program, Feasibility Study Review Process (D&S). The D&S completed in early FY 2008 identifies requirements of a Title XVI feasibility study reports and the review process, including timeframes. Continues general program administration such as collection of data on program accomplishment, coordination between regional offices for consistency, and develops means to make the program more efficient and effective. Provides seed money for unplanned or unbudgeted appraisal or feasibility studies. Continues Reclamation's involvement in ongoing Title XVI feasibility studies under development by the non-federal project sponsors.

Additional program information can be found under the specific programs listed below. Funding for the Title XVI Program is included in the following projects:

Calleguas Municipal Water District Recycling Project	1,400,000	
Long Beach Area Water Reclamation and Reuse Project	1,400,000	
Long Beach Desalinization Project	700,000	
Phoenix Metropolitan Water Reuse Project	200,000	
San Diego Area Water Recycling Program	3,500,000	
San Gabriel Basin Project	1,400,000	
San Jose Water Reclamation and Reuse Project	208,000	
Commissioner's Office - Title XVI Program	<u>192,000</u>	
Subtotal	9,000,000	
Amount accounted for in named Programs	<u>(8,808,000)</u>	
Total		192,000
Reclamation Request		\$37,192,000

FY 2010 Central Valley Project Restoration Fund
(\$ in thousands)

Project	FY 2009 Enacted	FY 2010						FY 2010 Request	Other Fed./ Non-Fed.	Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance				
Miscellaneous Project Programs	29,389			19,558				19,558	0	19,558
Anadromous Fish Restoration Program	5,736			4,190				4,190	0	4,190
Other Central Valley Project Impacts	1,500			1,268				1,268	0	1,268
Dedicated Project Yield	800			600				600	0	600
Flow Fluctuation Study	50			50				50	0	50
Refuge Wheeling	8,900			7,500				7,500	0	7,500
Refuge Water Supply, Facility Construction	4,694			1,050				1,050	0	1,050
Ecosystem/Water Systems Operations Model	7,709			4,900				4,900	0	4,900
San Joaquin Division	11,490			9,700				9,700	0	9,700
Water Acquisition Program	9,990			8,700				8,700	0	8,700
San Joaquin Basin Action Plan	1,000			500				500	0	500
Land Retirement Program	500			500				500	0	500
San Joaquin River Basin Resource Management Initiative	9,500			1,000				1,000	0	1,000
Subtotal-F/WL Resources Habitat	50,379			30,258				30,258	0	30,258
Shasta Division	700			600				600	0	600
Clear Creek Restoration	700			600				600	0	600
Trinity River Division	1,000			1,750				1,750		1,750
Trinity River Restoration	1,000			1,750				1,750		1,750
Delta Division				250				250		250
Tracy Pumping Plant/Tracy Fish Test Facility				250				250		250
Miscellaneous Project Programs	4,000			2,500				2,500	0	2,500
Restoration of Riparian Habitat and Spawning Gravel	1,000			500				500	0	500
Assessment/Monitoring Program	500			900				900	0	900
Anadromous Fish Screen Program (AFSP)	2,500			1,100				1,100	0	1,100
Subtotal-F/WL Resources Management	5,700			4,850				4,850	0	4,850
TOTAL - CVP RESTORATION FUND	56,079			35,358				35,358	0	35,358

Note: Does not include funding from Water and Related Resources.

Central Valley Project Restoration Fund

The Central Valley Project Improvement Act (CVPIA) Restoration Fund (Fund) was authorized in the Reclamation Projects Authorization and Adjustments Act of 1992 (Act), Title XXXIV of P.L. 102-575, October 30, 1992. This Fund was established to provide funding from project beneficiaries for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project (CVP) area of California. Revenues are derived from payments by project beneficiaries and from donations.

Extensive coordination and cooperation between the Fish and Wildlife Service and Reclamation, in conjunction with the Restoration Fund Roundtable, continues to help ensure efficient and effective implementation of the Act. The Restoration Fund Roundtable includes Central Valley water users, hydropower representatives, and interested groups.

The FY 2010 request will provide funding to assist in the protection, restoration and enhancement of fish, wildlife, and associated habitats in the CVP area of California.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of Interior's Strategic Plan* end outcome goals: Deliver Water.

This program contributes to the following performance goals: double natural production of anadromous fish (\$5,290,000); using among other tools flows for fish habitat (\$7,150,000); construction of structural fish restoration actions (\$1,350,000); and refuge water supplies (\$6,700,000). Funding is also utilized for refuge water conveyance and facility construction (\$8,550,000); planning and implementation for wildlife and associated habitat restoration (\$2,868,000); Trinity River Restoration (\$1,750,000); Land Retirement (\$500,000); and data gathering, monitoring, and analysis to support all programs (\$1,200,000).

Bureau of Reclamation: Central Valley Project Improvement Act Performance Measures

CVPIA Performance Measure	FY 2008 Actual Accomplishment	FY 2009 Planned Accomplishment	FY 2010 Planned Accomplishment	FY 2010 Fund Request
Number of representative fish counted	N/A ^{1/}	250,000 ^{1/}	N/A ^{1/}	\$5,290,000
AF of optimum refuge water supply delivered (Level 4)	40,695	42,178	46,390 ^{3/}	\$6,700,000
AF of water provided as flows for fish habitat ^{2/}	716,490	948,500	948,500 ^{4/}	\$7,150,000
Percent complete of 73 structural fish restoration actions ^{2/}	45%	47%	48%	\$1,350,000

^{1/}The cyclical nature of anadromous fish runs in the Central Valley make annual targets impracticable. Therefore, three year targets were established to reflect a progress trend toward doubling goal accomplishment.

^{2/}Structural fish restoration actions and water provided as flows for fish habitat contribute to number of representative fish counted performance measure.

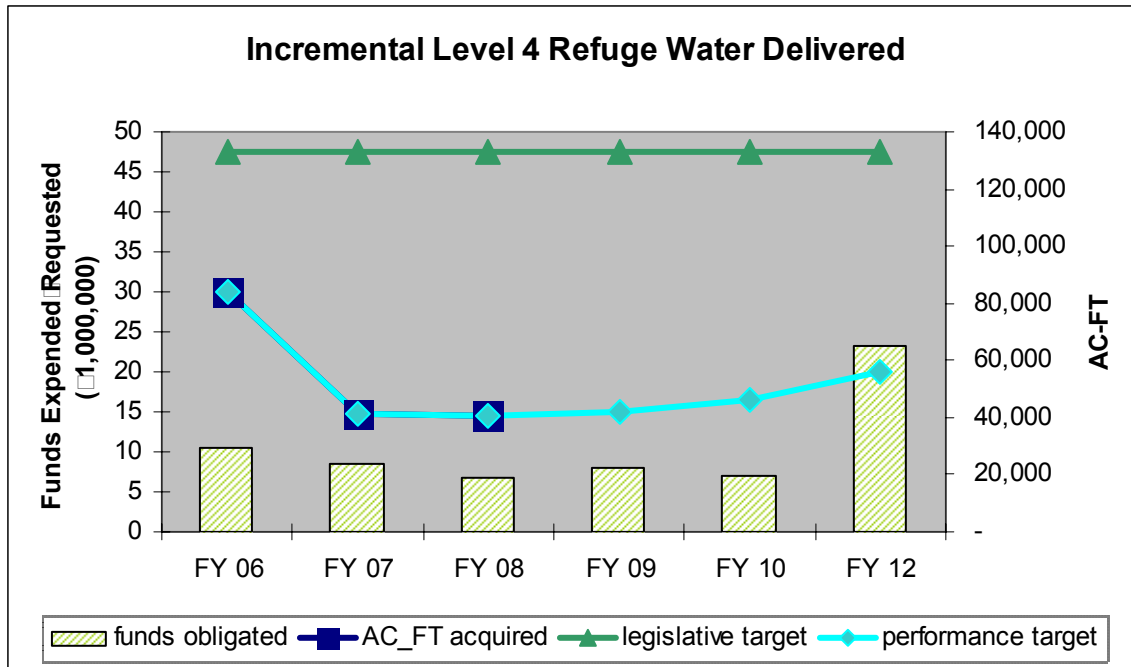
^{3/}Planned accomplishment is lower than PART goal, reflective of current and anticipated resource limitations.

^{4/}Planned accomplishment is lower than PART goal, reflective of current and anticipated resource limitations and changes in program plans.

CENTRAL VALLEY PROJECT IMPROVEMENT ACT (CVPIA) BUDGET AND PERFORMANCE INTEGRATION

Acre-feet of optimum refuge water supply delivered is the CVPIA performance goal that measures incremental Level 4 (optimum) water supply annually to refuges in the Central Valley Project (CVP) service area measured in acre-feet (af).

The following graph highlights the amount of incremental Level 4 water purchased versus the funding requested in the budget request; and the legislated target in the P.L. 102-575 (CVPIA). Limited funding has prevented acquisition of the legislated target (133,264 af).



Program Assessment Rating Tool (PART) Evaluation

The Central Valley Project Improvement Act Restoration Fund was evaluated under the PART process in FY 2006 and was found to have clear objectives, specific long-term performance measures and strong financial management practices. The Program received an Adequate rating. Additionally, several improvement actions were recommended. Recommendations for improvement include:

- Develop a CVPIA programmatic cost estimate. *(completed)*
- Develop and implement a plan to conduct an independent evaluation. *(Fisheries review complete; Refuges review underway)*
- Develop an efficiency measure to demonstrate effective program management. *(completed)*
- Develop and implement a long-term action plan to achieve the performance goals. *(in progress)*
- Develop a more robust justification for Reclamation annual Central Valley Project Restoration Fund request. *(completed)*
- Develop options to adjust program goals and allow for greater flexibility to focus budgetary resources on achieving those goals. *(in progress)*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$56,079,000	\$35,358,000
Enacted/Request	\$56,079,000	\$35,358,000
Non-Federal	0	0
Prior Year Funds	9,748,128	
Total Program	\$65,827,128	\$35,358,000
Prior Year Funds/Non-Federal	(9,748,128)	0
Total Reclamation Allotment	\$56,079,000	\$35,358,000

Anticipated Receipt Allocations

	FY 2009	FY 2010
Pre-Renewal Charges	\$0	\$0
Friant Division Surcharges, 3406(c)(1) ^{1/}	5,600,000	0
Additional Mitigation and Restoration Payments, 3407(d)	52,685,000	35,057,000
Tiered Water Charges	300,000	300,000
Municipal and Industrial (M&I) Surcharge	1,000	1,000
Water Transfer Charge	0	0
Total Anticipated Receipt Allocations	\$58,586,000	\$35,358,000

^{1/} Receipts from Friant Division Surcharges, 3406(c) (1) will be deposited in San Joaquin River Restoration Fund.

Central Valley Project Restoration Fund

CVPIA Funds

Division	FY 2009 Water and Related Resources	FY 2009 Restoration Fund	FY 2010 Water and Related Resources	FY 2010 Restoration Fund
Miscellaneous Project Programs	4,000,000	\$33,389,000	\$0	\$22,058,000
Trinity River Division	6,872,000	1,000,000	7,140,000	1,750,000
Delta Division	1,511,000	0	2,564,000	250,000
Sacramento River Division	3,454,000	0	14,850,000	0
San Joaquin Division	358,000	11,490,000	356,000	9,700,000
San Joaquin River Basin Resource Management Initiative	0	9,500,000	0	1,000,000
Shasta Division	25,000	700,000	0	600,000
Total	\$16,220,000	\$56,079,000	\$24,910,000	\$35,358,000

WORK PROPOSED FOR FY 2010

Fish and Wildlife Management and Development -

Miscellaneous Project Programs, CVP (\$22,058,000)

Anadromous Fish Restoration Program (AFRP) - Section 3406(b) (1). The AFRP will continue to make reasonable efforts to at least double natural production of anadromous fish. In pursuing this goal, AFRP will work with local watershed groups and other local partners to implement locally developed and supported watershed restoration plans, and to give first priority to actions, which protect and restore natural channel and riparian habitat values. The AFRP will focus on streams with the greatest potential to sustain natural production of fall-run, winter-run, and, spring-run Chinook salmon, and steelhead. The streams that support these species include the Sacramento, Yuba, Feather, American, and Stanislaus rivers, and Cottonwood, Cow, Mill, Deer, Battle, and Clear creeks. Emphasis will be on improving access for spawning adults to upstream habitat, protecting and restoring riparian and shaded riverine aquatic habitat, improving access for juvenile fish to floodplain habitats, and reducing loss of juveniles along their rearing and migratory corridors. **3,990,000**

Instream Flow - Section 3406(b) (1) (B). The program will continue to support the fishery restoration goals of the CVPIA by developing instream flow studies for CVP controlled streams; and coordinating CVP operational changes to provide flows of suitable quality, quantity, and timing to protect all life stages of anadromous fish. **200,000**

Other Central Valley Project Impacts - Section 3406(b) (1). Funding will be used for protection of habitats through purchase of fee title or conservation easements; restoration and management of habitats as well as surveys and studies for federally listed species impacted by the CVP. The Program will focus on protecting and restoring threatened serpentine soil habitats in Santa Clara County, vernal pool wetlands in the Sacramento Valley, grassland and alkali scrub habitats in the San Joaquin Valley, Gabbro soils in El Dorado County, and aquatic/riparian habitats throughout the Central Valley. The Program will also solicit for targeted research and planning actions that coincide with high priority species and habitats. The restoration activities of the (b) (1) "Other" Program is required as part of the Programmatic Section 7 Consultation for CVPIA and other Biological Opinions related to CVP operations. **1,268,000**

Dedicated Project Yield - Section 3406(b) (2). Funding will be used to continue efforts associated with the annual dedication and management of 800,000 af of CVP yield for the primary purpose of anadromous fish restoration as directed by the CVPIA. The May 2003 Decision on Implementation of Section 3406(b) (2), will be implemented for the seventh year in 2010, upstream actions will be implemented; and monitoring and evaluation to assess the effectiveness of (b) (2) environmental measures will continue. **600,000**

Flow Fluctuation Study - Section 3406(b) (9). Funding will be used to continue work on guidelines and agreements for the operation of New Melones Reservoir and releases to the Stanislaus River. Literature reviews and field evaluations will continue on critical flow stages and ramping rates to develop guidelines and agreements for the Sacramento River. Review of operations and field observations will continue to ensure effectiveness of newly established operating guidelines for the American and Stanislaus rivers. **50,000**

Restoration of Riparian Habitat and Spawning Gravel - Section 3406(b) (13). Funding will be used for gravel restoration projects on the Upper Sacramento, American, and Stanislaus rivers immediately downstream from Keswick, Nimbus, and Goodwin dams, respectively. Preliminary planning and engineering are underway in newly identified downstream areas to determine optimal gravel placement. Work in the Sacramento River includes gravel placement at a new site downstream of recently placed gravel. Work in the Stanislaus River will include gravel placement at permitted sites on U.S. Corps of Engineers managed property at the town of Knights Ferry and cooperation on a side channel project in the same area. Work in the American River includes gravel placement at one of five sites currently undergoing permitting and design on County of Sacramento property in the American River Parkway. The public involvement and permitting phases of project planning will determine final site selection in all three rivers. Monitoring will be incorporated into all projects to determine the effectiveness of projects at maintaining salmonid habitat. Specific gravel placement activities each year are dependent on watershed hydrology which modifies instream habitat. **500,000**

Central Valley Comprehensive Assessment/Monitoring Program - Section 3406(b) (16). The Program will continue efforts to monitor and evaluate the progress of CVPIA implementation actions as well as the progress toward achieving the anadromous fish doubling goals. Utilization of this information will allow the adaptive management of anadromous fish restoration activities. In 2010 funds will be used for program management at the U.S. Fish and Wildlife Service and a data manager at Reclamation. Activities to be conducted include preparation of an Annual Report documenting the status of anadromous fish toward the doubling goal described in Section 3406(b)(1); tracking CVPIA programmatic and project specific monitoring efforts; identify future monitoring priorities; and synthesizing data in to usable reports. Work will begin on a new system for the management of CVPIA biological resource data and participate in the development of a science-based framework for CVPIA, including monitoring protocols. As a result of assessing future priorities, the program will fund a limited number of high priority monitoring projects necessary to develop the Annual Report. **900,000**

Anadromous Fish Screen Program (AFSP) - Section 3406(b) (21). The CVPIA requires the Secretary of the Interior to assist the State of California in developing and implementing measures to avoid losses of juvenile anadromous fish resulting from unscreened or inadequately screened diversions on the Sacramento and San Joaquin rivers, their tributaries, and the Sacramento-San Joaquin Delta. All AFSP projects also contribute to the primary goal defined under Section 3406(b) (1), which requires the Department of the Interior to make all reasonable efforts to double natural production of anadromous fish in Central Valley streams. The primary objective of the AFSP is to protect juvenile Chinook salmon, steelhead trout, green and white sturgeon from entrainment at diversions throughout the Central Valley in California. To date, Federal cost-share funding provided through the AFSP has contributed to the completion of 24 projects resulting in screening of over 4,500 cubic feet per second (cfs) of unscreened diversions. In FY 2010, funds will be used for environmental, design and/or construction activities for a number of fish screen projects. The selection of these projects will be made based on AFSP prioritization criteria which include: willing applicant, cost effectiveness, biological benefits, availability of non-Federal cost share, and ability to provide pre-construction monitoring data. In FY 2010, the following AFSP fish screen projects may need construction funding for project completion: Patterson Irrigation District (190 cfs); Sutter Mutual State Ranch (128 cfs); Davis Ranches Site #2 (65 cfs); and River Garden Farms Co. #2 (Missouri Bend) (32 cfs). **1,100,000**

Refuge Wheeling Conveyance - Section 3406(d). Funding will be used for administration of conveyance agreements with non-Federal entities to convey Level 2 and Level 4 water supplies through non-Federal entity facilities to State and Federal wildlife refuge boundaries and to the Grassland Resource Conservation District. The estimated funding requirement to convey (wheel) the quantities of water supplies mandated by the CVPIA is based on a maximum quantity of approximately 408,000 af for Level 2 and full acquired Level 4 water supplies. **7,500,000**

Refuge Water Supply, Facility Construction - Section 3406(d). Funding is required to continue implementation of conveyance system improvements for delivery of water to the State of California Gray Lodge Wildlife Management Area. The Act required Level 4 water supplies to be available by FY 2002, which would have required facility conveyance actions to be completed by that date as well. However, seasonal, operational, and environmental constraints, in addition to funding shortfalls and escalating implementation costs, have dictated the continuation of staggered implementation schedules for the remaining facilities, extending the project to benefit Gray Lodge Wildlife WA through FY 2012. **1,050,000**

Ecosystem/Water Systems Operations Model - Section 3406(g). The purpose of this activity is to develop readily usable and broadly available models and supporting data to evaluate the ecologic and hydrologic effects of existing and alternative management strategies of public and private water facilities and systems in the Sacramento, San Joaquin, and Trinity watersheds. In FY 2010 activities will concentrate on the development of new or improved versions of physical and biological models that can support the ecosystem restoration goals of the CVPIA.

In FY 2010, \$4,500,000 will be used to compensate the San Joaquin River Group Authority (SJRA) for providing water by project reoperation under the SJRA in support of the Vernalis Adaptive Management Program (VAMP). The VAMP represents a scientifically based adaptive fishery management plan that will help ensure that the relationships between flows, exports, other factors, and fish survival are better understood and that water supply reductions are minimized while fishery habitat improvement goals are met. The VAMP also provides environmental benefits in the lower San Joaquin River and Delta at a level of protection equivalent to the San Joaquin River portion of the 1995 Water Quality Control Plan. **4,900,000**

San Joaquin Division, CVP (\$9,700,000)

Water Acquisition Program (WAP) - Section 3406(b) (3).

The CVPIA requires acquisition of 100 percent of Level 4 refuge water supplies, which were approximately 160,000 af, by 2002, for various wetland habitat areas within the Central Valley of California. In FY 2010, \$7 million will be used to acquire approximately 46,390 af of Incremental Level 4 water supplies (assuming a cost of \$150/af). Reclamation may acquire water supplies through short-term purchase agreements; purchase options, long-term water purchase agreements that require annual payments, and participation in groundwater banking. A large percentage of this water will be acquired within the San Joaquin Valley where most of the wetlands are located. Sources of water will include reservoir storage transfers, groundwater pumping, banked groundwater, and temporary or permanent transfers of surface supplies by water right holders or project contractors. Some water supplies may be transferred through the Delta for use on the San Joaquin Valley refuges. This only represents the cost to acquire the water as the delivery of Level 4 water from its sources to the wetlands boundary is dependent upon funding requested in the Refuge Wheeling Conveyance Program.

In FY 2010, \$2,000,000 million will be used by the program to acquire water on the San Joaquin River from tributary water rights holders to provide additional flows in support of the San Joaquin River Agreement and VAMP and to meet instream and Delta flow objectives. **8,700,000**

San Joaquin Basin Action Plan - Section 3406(d) (5). Funds for the following activities require \$856,000 which includes \$356,000 from the Water and Related Resources request. Requested funds will help to meet program needs to complete refuge facility construction for delivery of refuge water supplies within San Joaquin Basin Action Plan lands. **500,000**

Land Retirement - Section 3408(h). The program will be used to acquire and restore land as part of the Five Year Land Retirement Demonstration Program (LRDP). Monitoring of physical and biological impacts of retired land and preparation of the final reports for compliance with the biological opinion will occur. Restoration at Atwell Island will continue in pursuit of acquiring the restoration target of 400 acres per year. Threatened and endangered species and drainage water reductions are the primary benefits. The LRDP has developed cost effective techniques for restoring retired farmlands in the San Joaquin Valley. The LRDP will continue to evaluate habitat rehabilitation techniques to determine the most effective and economical means to provide safe upland habitats to aid in the recovery of threatened and endangered species in the San Joaquin Valley and assist CVP water districts in managing and restoring retired agricultural lands. **500,000**

Shasta Division, CVP (\$600,000)

Clear Creek Restoration - Section 3406(b) (12). Clear Creek restoration continues to aggressively implement Chinook salmon and steelhead habitat enhancement projects through partnerships with local landowners, public and private agencies, and universities. Projects are currently emphasizing restoration actions that will increase populations of spring-run Chinook salmon and steelhead, both listed as threatened under the Federal Endangered Species Act (ESA). Restoration activities will include the following: (1) increase the quality and quantity of spawning habitat by placing clean spawning-sized gravel at several locations along the creek with emphasis on locations immediately downstream of Whiskeytown Dam benefiting ESA listed species, (2) begin implementation of Phase 3C of the channel restoration project to increase spawning and juvenile rearing habitat, and (3) continue adaptive management monitoring efforts to document and quantify juvenile production of steelhead, and fall, late-fall and spring-run Chinook salmon with emphasis on assessing benefits of restoration projects. **600,000**

Trinity River Division, CVP (\$1,750,000)

Other Central Valley Project Impacts - Trinity River Restoration- Section 3406(b) (1) other. Funds for the following require \$8,890,000 which includes \$7,140,000 from the Water and Related Resources request. Funding will be used to continue implementation of the Trinity River Restoration Program December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. Construction of channel rehabilitation projects will occur at six to eight sites along the Trinity River, and approximately 15,000 tons of gravel will be added to the river to create spawning and rearing habitat. **1,750,000**

Delta Division, CVP (\$250,000)

Tracy Pumping Plant/Tracy Fish Test Facility - Section 3406(b) (4). Funds for the following require \$2,711,000 which includes \$2,461,000 from the Water and Related Resources request. Requested funds will help to meet the following program needs: \$250,000 – Engineering feasibility study to consider construction of new secondary salvaging system at the Federal Tracy Fish Collection Facility (TFCF). Construction of a new secondary salvage system at the TFCF would improve the present-day problem of controlling hydraulics in the fish bypass system, thus causing the facility to operate outside of State Water Resources Control Board D-1485 criteria a significant amount of the time. Improved hydraulics control would increase efficiency of the facility and more fish would end up in the holding tanks awaiting transport back out to the delta. **250,000**

San Joaquin River Basin Resource Management Initiative (\$1,000,000)

It is proposed that funds from the Restoration Fund that otherwise would have been used to develop a comprehensive plan for restoration of the San Joaquin River, be used to implement the San Joaquin River Restoration Settlement Act (Settlement), Title X, Subtitle A, of P.L. 111-11. That Act provides that the Settlement satisfies and discharges all obligations of the Secretary to prepare a comprehensive plan under section 3406(c) (1) of the CVPIA.

Funding in FY 2010 will be used to continue planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities related to the restoration and water management goals in the Settlement. The Restoration goal is to restore and maintain fish populations in □good condition□in the main stem of the San Joaquin River below Friant Dam to the confluence of the Merced River, including naturally-reproducing and self-sustaining populations of salmon and other fish. The Water Management goal is to reduce or avoid adverse water supply impacts to all of the Friant Division long-term contractors that may result from the Interim Flows and Restoration Flows provided for in the Settlement. Significant actions planned for initiation in FY 2010 include releasing interim flows from Friant Dam and completion of a permit application for the reintroduction of spring-run Chinook salmon into the San Joaquin River for consideration by the National Marine Fisheries Service. **1,000,000**

Reclamation Request

\$35,358,000

San Joaquin River Restoration Fund

The San Joaquin River Restoration Fund (Fund) is authorized by the San Joaquin River Restoration Settlement Act, Title X, Subtitle A of P.L. 111-11, Omnibus Public Lands Management Act of 2009, dated March 30, 2009. This Fund was established to receive funding from the Friant Division long-term contractors and other Federal and non-Federal sources to implement the provisions described in the Stipulation of Settlement (Settlement) for the National Resources Defense Council (NRDC) et al. v. Rodgers lawsuit.

The FY 2010 request will provide funding for implementation of both the restoration and water management goals of the Settlement.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$0	\$0
Enacted/Request	\$0	\$0
Friant Division Surcharges, 3406(c)(1) ^{1/}	0	5,600,000
Non-Federal - Capital Component	0	10,300,000
Non-Federal - 215 Proceeds	0	0
Non-Federal - State Cost Share	0	16,000,000
Prior Year Funds	0	0
Total Program	\$0	\$31,900,000
Prior Year Funds/Non-Federal/Other Federal		(16,000,000)
Total Reclamation Allotment	\$0	\$15,900,000

^{1/} Friant Division Surcharge authorized in Reclamation Projects Authorization and Adjustments Act of 1992 (Act), Title XXXIV of P.L. 102-575, section 3406(c) (1), October 30, 1992

Anticipated Receipt Allocations

Receipt Allocation	FY 2009	FY 2010
Friant Division Surcharges, 3406(c)(1) ^{1/}	\$0	\$5,600,000
Non-Federal - Capital Component	0	10,300,000
Non-Federal - 215 Proceeds	0	0
Non-Federal - State Cost Share	0	0
Non-Federal - Proceeds from Bonds	0	0
Total Anticipated Receipt Allocations	\$0	\$15,900,000

^{1/} Friant Division Surcharge authorized in Reclamation Projects Authorization and Adjustments Act of 1992 (Act), Title XXXIV of P.L. 102-575, section 3406(c) (1), October 30, 1992.

WORK PROPOSED FOR FY 2010:

San Joaquin River Restoration Program

Settlement Implementation - Funding in FY 2010 will be used to continue planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities related to the restoration and water management goals in the Settlement. The Restoration goal is to restore and maintain fish populations in "good condition" in the main stem of the San Joaquin River

below Friant Dam to the confluence of the Merced River, including naturally-reproducing and self-sustaining populations of salmon and other fish. The Water Management goal is to reduce or avoid adverse water supply impacts to all of the Friant Division long-term contractors that may result from the Interim Flows and Restoration Flows provided for in the Settlement.

Significant actions planned for initiation in FY 2010 include releasing interim flows from Friant Dam and completion of a permit application for the reintroduction of spring-run Chinook salmon into the San Joaquin River for consideration by the National Marine Fisheries Service.

Reclamation Allotment **\$15,900,000**

FY 2010 California Bay-Delta Restoration - Funding Summary

(\$ in thousands)

Activity	Program/Project	FY 2009 Enacted	FY 2010 Request
Environmental Water Account:		6,550	0
	Environmental Water Account	6,550	0
Water Use Efficiency:		0	5,000
	Water Conservation Pilot Studies	0	2,000
	^{1/} Bay Area Regional Water Recycling Program (BARWRP)	0	3,000
Water Quality:		7,000	5,000
	San Joaquin River Salinity Management Program to Meet Standards	7,000	4,250
		0	750
Storage:		8,150	4,050
	Shasta Enlargement Study	2,750	1,583
	Los Vaqueros Expansion	1,000	308
	Sites Reservoir	1,100	1,282
	San Joaquin River Basin Study	3,300	877
Conveyance:		7,050	4,100
	DMC Intertie with California Aqueduct	2,000	0
	San Luis Lowpoint Feasibility	1,400	1,500
	Frank's Tract/Through Delta Facility/Delta Cross Channel	2,700	1,600
	DMC Recirculation Feasibility Study	750	250
	South Delta Improvements Program	200	250
	Supplemental Conveyance Feasibility	0	500
Ecosystem Restoration:		5,500	7,850
	Bay Delta Conservation Plan	1,500	7,850
	San Joaquin River Settlement Implementation	1,000	0
	Trinity River Restoration	1,000	0
	Sacramento River Small Diversion Fish Screens	2,000	0
Science:		3,000	3,000
	CALFED Science Activities (Pelagic Organism Decline)	3,000	3,000
Planning and Management Activities:		2,750	2,000
	Oversight	2,000	2,000
	Performance Measures and Program Tracking	750	0
TOTAL - California Bay-Delta		40,000	31,000

^{1/}In FY 2009 Water and Related Resources received an \$8 million write-in for BARWRP.

California Bay-Delta Restoration

LOCATION: San Francisco Bay/Sacramento-San Joaquin Rivers Delta in Central California.

DESCRIPTION/JUSTIFICATION: The Bay-Delta system is critical to California's economy because the two rivers that flow into the Bay-Delta provide potable water for two-thirds of California's homes and businesses and irrigate more than 7 million acres of farmland on which 45 percent of the nation's fruits and vegetables are grown. The Bay-Delta system also provides habitat for 750 plant and animal species, some listed as threatened or endangered. The Federal Central Valley Project and the State Water Project play a central, coordinated role in the water management of the Bay-Delta system and throughout California.

The CALFED Bay-Delta Program was established in May 1995 to develop a comprehensive long-term plan to address the complex and interrelated problems in the Delta region, tributary watersheds, and delivery areas. The Program's focus is on conserving and restoring the health of the ecosystem and improving water management (e.g., water supply and reliability through storage and conveyance; water quality for drinking, fisheries, and other environmental purposes; and ensure integrity of levees for water conveyance and flood protection). Lead CALFED agencies released the final Programmatic Environmental Impact Statement/Environmental Impact Report and Preferred Alternative on July 21, 2000, followed by the Record of Decision (ROD) on August 28, 2000. In lieu of specific CALFED authorizing legislation from FY 2001 through FY 2005, Congress provided funding under the Water and Related Resources Appropriations Act within various programs of the Central Valley Project (CVP) for activities that support the goals of the CALFED Bay-Delta Program. A total of \$68 million was provided from FY 2001 through FY 2005.

A consortium of Federal and State agencies participate in the Program. Federal agencies include: U.S. Department of the Interior Bureau of Reclamation, Bureau of Land Management, Fish and Wildlife Service, Geological Survey; U.S. Department of Agriculture Forest Service, Natural Resources Conservation Service; U.S. Department of Commerce National Oceanic and Atmospheric Administration Fisheries; U.S. Army Corps of Engineers; U.S. Environmental Protection Agency; and Western Area Power Administration. State agencies include the Resources Agency – CALFED Bay-Delta Program, Department of Parks and Recreation, Department of Water Resources, Department of Fish and Game, Delta Protection Commission, Department of Conservation, Reclamation Board, San Francisco Bay Conservation and Development Commission; California Environmental Protection Agency – State Water Resources Control Board; Department of Health and Human Services; and Department of Food and Agriculture.

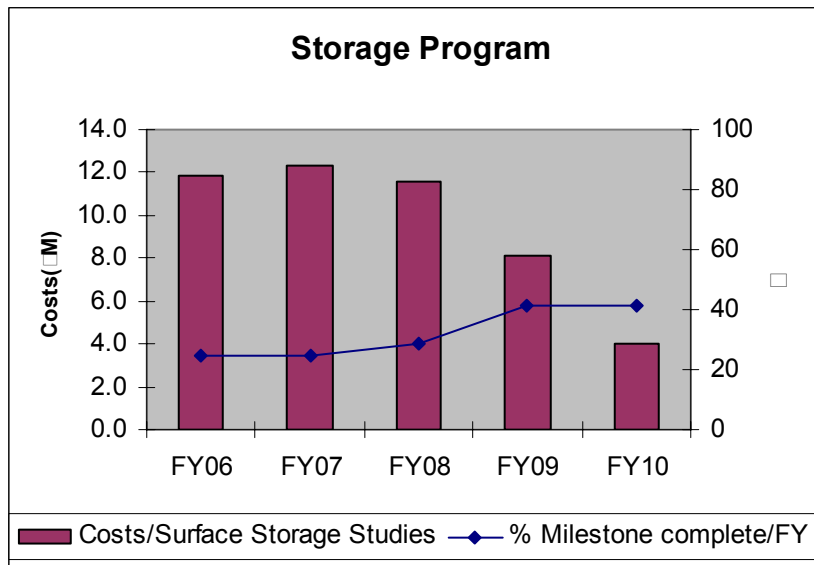
Title I of Public Law 108-361, the *CALFED Bay-Delta Authorization Act* was signed by the President on October 25, 2004. The Act authorizes \$389 million in Federal appropriations for new and expanded authorities through FY 2010. Newly authorized activities in the legislation include:

- \$184 million for Conveyance Program activities, including new feasibility studies, water purchases, and implementation authority.
- \$90 million for implementation of the Environmental Water Account.
- \$90 million for implementation of levee reconstruction activities in the Delta.
- \$25 million for oversight and coordination of the Program.

More information on the CALFED Program is available in the Administration's *CALFED Report to Congress*, which is included in Chapter 11 of the *Analytical Perspectives* volume of the *President's Budget*, as well as, the CD-ROM that accompanies the *Analytical Perspective*.

AUTHORIZATION: The Reclamation Act of 1902, as amended and supplemented, June 17, 1902; P.L. 89-561, Feasibility Studies, September 7, 1966; P.L. 96-375, Feasibility Studies, October 3, 1980; Reclamation Projects Authorization and Adjustments Act of 1992; Titles XVI and XXXIV of P.L. 102-575, October 30, 1992; the Omnibus Parks and Public Lands Management Act of 1996; P.L. 104-333, Title XI, California Bay-Delta Environmental Enhancement Act, November 12, 1996; P.L. 108-7, Consolidated Appropriations Resolution, 2003, February 20, 2003; P.L. 108-137, Energy and Water Development Appropriations Act, 2004, December 1, 2003; and P.L. 108-361, Calfed Bay-Delta Authorization Act, October 25, 2004.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.



Program Assessment Rating Tool (PART) Evaluation

The graph shows storage study performance and associated funding from FY 2006-2010 as represented by the PART measure □Percent complete of milestones for on-going surface water storage projects□ The FY 2010 Storage Program budget request links budget and performance by documenting the progress made towards completion of new storage feasibility studies of the four potential storage projects (Upper San Joaquin River Basin Storage Investigation, Shasta Lake Water Resources Investigation, North of Delta Offstream Storage Investigation, and Los Vaqueros Enlargement). These ongoing feasibility studies indicate a potential Federal interest in increasing water storage to meet growing demands and improve water supply reliability for environmental, agricultural, municipal and industrial, and other purposes. The four specific milestones tracked include the Plan Formulation Report; Interim Planning Reports; Draft Feasibility Report and environmental compliance documents; and Final Feasibility Report and environmental compliance documents.

Use of Cost and Performance Information

The following milestones are anticipated to be completed for FY 2009-2010 in order to meet the PART performance measure targets. Monitoring the performance milestones for each study ensures that each study is on track to be completed as scheduled.

- FY 2009 □ Draft environmental compliance documents have been completed for Los Vaqueros Enlargement Investigation. An interim planning report is scheduled to be completed for Shasta Lake Water Resources Investigation,
- FY 2010 □ Interim planning reports are scheduled to be completed for Upper San Joaquin River Basin Storage Investigation, North of Delta Offstream Storage Investigation, and Los Vaqueros Enlargement.

Completion of the planning phase milestones are required to determine Federal interest and project feasibility.

An action plan has been developed to carry out the PART recommendations. PART recommendations for improvement include:

- Set standards for level of detail for feasibility level designs and cost estimates. *Reclamation has developed criteria and standards for feasibility level designs and estimates that are being applied to the current feasibility studies.*
- Target funding on storage projects that support Federal interest and help meet Government Performance and Results Act goals and agency mission of delivering water consistent with Federal and State law in an environmentally responsible and cost efficient manner. *Continued funding of storage investigations which show a potential Federal interest may lead to Congressional authorization for further action and funding, enabling Reclamation to improve water supply reliability, consistent with the CALFED Bay-Delta Authorization Act of 2004 and the 2000 CALFED Bay-Delta Programmatic Record of Decision, the Central Valley Project Improvement Act, and other pertinent Reclamation law or policy.*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
California Bay-Delta Restoration	\$40,000,000	\$31,000,000
Total Program	\$40,000,000	\$31,000,000
Enacted/Requested	\$40,000,000	\$31,000,000
Total Reclamation Allotment	\$40,000,000	\$31,000,000

Shasta Enlargement Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2012

	Total Estimated Cost	Total to 9/30/08 ^{3/}	FY 2009	FY 2010	Balance to Complete
Reclamation ^{1/}	\$25,722,000 ^{4/}	\$18,871,841	\$2,750,000	\$1,583,420	\$2,516,739
Non-Federal ^{2/}	357,000	357,000	0	0	TBD
Total	\$26,079,000	\$19,228,841	\$2,750,000	\$1,583,420	\$2,516,739

^{1/} Funds were provided from FY 2002 through FY 2005 within the CVP, Water and Related Resources (W&RR) Appropriation.

^{2/} Non-Federal funding may be in the form of in-kind services.

^{3/} Total to 9/30/08 includes FY 2008 carryover of \$814,937.

^{4/} Overall TEC increase to provide assistance to State of California to maintain storage study schedule, and to conduct additional analyses regarding current Delta operations & conveyance restrictions, and changing baselines.

Upper San Joaquin River Basin Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2012

	Total Estimated Cost	Total to 9/30/08 ^{3/}	FY 2009	FY 2010	Balance to Complete
Reclamation ^{1/}	\$27,162,000 ^{4/}	\$19,093,144	\$3,300,000	\$877,409	\$3,891,447
Non-Federal ^{2/}	6,866,000	2,366,000	2,000,000	2,500,000	TBD
Total	\$34,028,000	\$21,459,144	\$5,300,000	\$3,377,409	\$3,891,447

^{1/} Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.

^{2/} Non-Federal funding may be in the form of in-kind services.

^{3/} Total to 9/30/08 includes FY 2008 carryover of \$928,431.

^{4/} Overall TEC increase to provide assistance to State of California to maintain storage study schedule, and to conduct additional analyses regarding current Delta operations & conveyance restrictions, and changing baselines.

Los Vaqueros Expansion Feasibility Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2012

	Total Estimated Cost	Total to 9/30/08 ^{3/}	FY 2009	FY 2010	Balance to Complete
Reclamation ^{1/}	\$21,150,000 ^{4/}	\$16,317,253	\$1,000,000	\$307,747	\$3,525,000
Non-Federal ^{2/}	17,697,000	14,697,000	2,000,000	1,000,000	TBD
Total	\$38,847,000	\$31,014,253	\$3,000,000	\$1,307,747	\$3,525,000

^{1/} Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.

^{2/} Non-Federal funding may be in the form of in-kind services.

^{3/} Total to 9/30/08 includes FY 2008 carryover of \$110,528

^{4/} Overall TEC increase to provide assistance to State of California to maintain storage study schedule, and to conduct additional analyses regarding current Delta operations & conveyance restrictions, and changing baselines.

North-of-the-Delta Offstream Storage (aka: Sites Reservoir) Feasibility Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2012

	Total Estimated Cost	Total to 9/30/08 ^{3/}	FY 2009	FY 2010	Balance to Complete
Reclamation ^{1/}	\$12,246,000 ^{4/}	\$8,498,493	\$1,100,000	\$1,281,507	\$1,366,000
Non-Federal ^{2/}	37,894,000	30,634,000	3,260,000	4,000,000	TBD
Total	\$50,140,000	\$39,132,493	\$4,360,000	\$5,281,507	\$1,366,000

^{1/} Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.

^{2/} Non-Federal funding may be in the form of in-kind services.

^{3/} Total to 9/30/08 includes FY 2008 carryover of \$534,554

^{4/} Overall TEC increase to provide assistance to State of California to maintain storage study schedule, and to conduct additional analyses regarding current Delta operations & conveyance restrictions, and changing baselines.

PREFERRED PROGRAM ALTERNATIVE:

Storage Program - Continues feasibility studies, reports, and environmental documentation for potential CALFED storage projects including the modification and enlargement of Shasta Dam and Reservoir and Los Vaqueros Dam and Reservoir, and new storage facilities in Upper San Joaquin River Basin upstream of Friant Dam and Millerton Lake and North of the Delta at Sites. Studies in FY 2010 will focus on continuing the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans, and the development of interim planning reports. Completion dates extended to conduct additional analyses regarding current Delta operations and conveyance restrictions, and changing baselines. **4,050,000**

Conveyance - Continues actions designed to improve water conveyance and quality in the Delta that are consistent with the Delta Vision Process. Projects include: (1) completion of the final Feasibility Study and Environmental Impact Statement for the San Luis Reservoir Lowpoint improvement project; (2) completion of feasibility study on Frank’s Tract, which also incorporates evaluating the reoperation of the Delta Cross Channel (DCC) and the Through Delta Facility (TDF); (3) continued coordination of the South Delta Improvements Program in conjunction with the Department of Water Resources; and (4) completion of the Delta-Mendota Canal (DMC) Recirculation Feasibility Study, which analyzes the recirculation of DMC export water to reduce salinity and improve dissolved oxygen in the San Joaquin River.

<i>San Luis Reservoir Lowpoint Improvement Project</i>	<i>1,500,000</i>	
<i>Frank’s Tract (including DCC and TDF)</i>	<i>1,600,000</i>	
<i>South Delta Improvements Program</i>	<i>250,000</i>	
<i>DMC Recirculation Feasibility Study</i>	<i>250,000</i>	
<i>Supplemental Conveyance Feasibility Activities</i>	<i>500,000</i>	
Subtotal, Conveyance		4,100,000

Water Use Efficiency

The Bay Area Regional Water Recycling Program (BARWRP) – The BARWRP, authorized under Title XVI of Public Law 102-575, is a partnership of federal, state, and local agencies focused on the feasible use of recycled water in the five-county San Francisco Bay Area that is home to almost one-sixth of California’s population. By maximizing utilization of recycled water for its permitted demands, water agencies can reduce the demands on their current high-quality water supplies and limit the need for new, possibly lower-quality supplies in the future. BARWRP plans to generate approximately 240,000 acre-feet per year of new supply by 2025 to partially meet the identified recycled water demand of 400,000 acre-feet per year. Construction work will continue on the authorized projects, including but not limited to the construction of pipelines, pumping facilities, and storage facilities, and feasibility work will continue on other projects. **3,000,000**

Water Conservation – Continues providing cost share financial assistance to implement water conservation projects through a competitive process that will focus on achieving the goals of the CALFED Bay-Delta Program. Water conservation can reduce the demand for Bay-Delta water and can result in significant benefits to water quality, water supply reliability, and in stream flows. Applicants must be local public agencies involved with water management (cities, counties, joint powers authorities, or other political subdivisions of California) or incorporated mutual water companies. Example conservation projects include irrigation system evaluations, system retrofits and upgrades, installation of water measurement devices, canal lining, leak detection, and canal delivery system automation. **2,000,000**

Science - Continues investigation by the Interagency Ecological Program agencies and the CALFED Science Program of causes for the pelagic organism decline (POD) in the Delta. Program elements

include investigations of multiple factors that might have contributed to the POD: food web structure and function, the roles of toxic agricultural chemicals and wastewater ammonia, water project operations, non-indigenous species effects, and historical changes in habitat quality and availability. Studies in FY 2010 will also begin to focus on development of management strategies to increase population sizes and recruitment of affected pelagic fishes. This work may include analysis of alternative water project operational strategies, strategies to reduce toxic effects, and possible approaches to improving pelagic fish habitat and trophic support. Funding will also support independent review of the POD program and additional analytical work by the National Center for Ecosystem Analysis and Synthesis. **3,000,000**

Water Quality - Continues implementation of activities that will help meet water quality standards and objectives in accordance with Public Law 108-361.

Program To Meet Standards - Pursuant to Public Law 108-361, Reclamation is implementing a number of actions that will assist in meeting the water quality standards and objectives that affect the Central Valley Project operations in the Delta and San Joaquin River areas. These actions include Best Management Practices plans for wildlife refuges receiving federal water and discharge to the San Joaquin River, real time water quality monitoring and modeling studies to better match discharges with assimilative capacity in the San Joaquin River, and the Delta Mendota Canal Recirculation feasibility study. **750,000**

San Joaquin River Salinity Management – The Westside Regional Drainage Plan (WRDP) is a project identified within the preferred alternative proposed by the San Joaquin River Water Quality Management. The WRDP focuses on managing and reducing salt loading in areas of the San Joaquin River where the highest salt loads originate. The activities identified in the plan include Best Management Practices such as conversion of irrigation, re-configuration of the drains, recycling, blending, re-use, and treatment technology. The approach also incorporates an element of real-time management to manage salt loading into the San Joaquin River, without redirecting impacts to the Delta. **4,250,000**

Planning and Management Activities - Continues support for Reclamation's administration of storage, conveyance, water use efficiency, environmental water account, ecosystem restoration, science, and water quality. Consistent with Public Law 108-361, activities will also include: (1) Program support; (2) Program-wide tracking of schedules, finances, and performance; (3) multi-agency oversight and coordination of Program activities to ensure Program balance and integration; (4) development of interagency cross-cut budgets and a comprehensive finance plan to allocate costs in accordance with the beneficiary pays provisions of the ROD; (5) coordination of public outreach and involvement, including tribal, environmental justice, and public advisory activities in accordance with the Federal Advisory Committee Act (5 U.S.C. App.); and (6) development of annual reports. **2,000,000**

Ecosystem Restoration – Supports the development of the Bay-Delta Conservation Plan (BDCP) to meet the requirements of the Federal and State Endangered Species Act. Through the National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA), extensive environmental analysis will be conducted. A draft Environmental Impact Report/Statement on the BDCP is expected for public review. The purpose of the BDCP is to help recover endangered and sensitive species and their habitats in the Delta in a way that will provide for sufficient and reliable water supplies. The BDCP will identify and implement conservation strategies to improve the overall ecological health of the Delta. **7,850,000**

Reclamation Request **\$31,000,000**

FY 2010 Direct Loan Program Budget Summary
(\$ in thousands)

Project or Study	FY 2009	FY 2010					FY 2008 Request	Treasury	Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maint.			
Loan Administration	0	0	0	0	0	0	0	0	
TOTAL LOAN PROGRAM	0	0	0	0	0	0	0	0	

**Loan Program Appropriation
FY 2010 OVERVIEW**

FY 2009	FY 2010 REQUEST					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Water and Energy Management and Development - \$0. No funding is requested in FY 2010 for the program authorized by the Small Reclamation Projects Act of 1956, P.L. 84-984. Loan Program Administration costs can be accommodated using carryover funds. The Loan Administration program is used for responding to questions concerning existing loans and the status of the Loan program. The Loan Program currently has an outstanding loan balance of approximately \$77 million. The Fort McDowell Indian Community Water Rights Settlement Revision Act of 2006, P.L. 109-373, cancelled the Nation's obligation to repay their \$13 million loan.

Credit Reform

For clarification purposes, when we refer to "other Federal funding" we are referring to Treasury funds available pursuant to P.L. 101-508 Title V the "Federal Credit Reform Act of 1990". The Act requires the Federal budget to account for credit program costs so that they may be more easily compared with the costs of other Federal spending. The costs of a direct loan are divided into two components. The first is the subsidy component (costs which are not expected to be returned to the government), and the second is the unsubsidized component (amount the government expects borrowers to repay fully on a present value basis over the life of the loan).

POLICY AND ADMINISTRATION

LOCATION: The 17 Western States in Reclamation's Service Area and Washington, D.C.

DESCRIPTION/JUSTIFICATION: The Policy and Administration appropriation finances all of Reclamation's centralized management functions. The purpose of the appropriation is to support management and administrative activities which are not chargeable directly to a specific project or program. Managerial support provided by this appropriation includes overall program and personnel policy management; equal employment opportunity management; safety and health management; budgetary policy formulation and execution; financial management policy; information technology management; procurement, property, and general services policy; public affairs activities; and organizational and management analysis. Also included are continuing initiatives in support of workforce diversity, organizational streamlining, and improved workforce performance. In addition, the Policy and Administration appropriation supports Reclamationwide high priority efforts that require oversight, such as oversight and development of policy and guidance for implementation of the Government Performance and Results Act (GPRA).

Other activities funded by the Policy and Administration appropriation include: developing, reviewing, and revising technical and statistical publications; certain international and interagency activities; legal reviews and opinions; Reclamation management; managerial training; attendance at meetings of technical societies and professional groups; public involvement; review and control including the Management Control Program; special initiatives; and special inquiries, analyses, and activities.

The **Office of the Commissioner** is responsible for providing policy direction on all water, land, power, and related programs within Reclamation. The Commissioner receives assistance from a Chief of Staff, located in Washington, D.C., who serves as the Commissioner's key staff in management development, program coordination, and accomplishment of Reclamation's stated mission.

The Commissioner has three Deputy Commissioners to assist overall management of Reclamation:

The Deputy Commissioner, External and Intergovernmental Affairs, located in Washington, D.C., has oversight of Reclamation's Congressional and Legislative Affairs Group and Public Affairs functions, and is responsible for Reclamation's national relationships with Federal, State, and local governments, as well as citizen and other nongovernmental groups.

The Deputy Commissioner, Operations, located in Washington, D.C., with staff support located in Denver, CO, works in cooperation with the area and regional offices, to provide corporate oversight of the execution of Reclamation programs and project operations. Support for the Deputy Commissioner, Operations includes the following Policy and Administration funded activities: Operations Group located in Washington, DC (the Operations group includes the International Affairs Office with staff located primarily in Washington, DC, but also staff located in Denver, CO); and the Technical Resources group located in Denver, CO (with management responsibility for the Technical Service Center).

The Deputy Commissioner, Policy, Administration and Budget, located in Washington, DC provides for oversight of:

Administrative Services Group, located in Denver, CO, includes the Chief Information Office (responsible for the management, coordination, execution, and oversight of all information technology (IT) functions and operation); Human Resources; Civil Rights and Equal Employment Opportunity; and the Management Services Office (Finance and Accounting, Property and General Services, and Contracts and Acquisition).

Security, Safety, and Law Enforcement office, located in Denver, CO, is responsible for the management of Reclamation's security and safety programs and initiatives, including the Safety of Dams Program and the Law Enforcement Program.

Program and Budget office, located in Washington, D.C., in cooperation with the area and regional offices in all matters impacting Reclamation's budget, is responsible for Reclamationwide budget formulation and execution, and all aspects of Government Performance and Results Act coordination of budget and performance integration.

Office of Program and Policy Services, located in Denver, CO, provides for oversight of the corporate development and formulation of Reclamation policy.

Regional Offices/Area Offices – Management of Reclamation's water resources activities in the 17 Western States is carried out by five Regional Offices which are located in Boise, Idaho; Sacramento, California; Boulder City, Nevada; Salt Lake City, Utah; and Billings, Montana. The Regional Offices provide services covering policy, management, and program administration or Reclamation mission related support as follows:

Policy – Provide support of ongoing Reclamationwide policy level formulation, guidance, and review activities. This includes support of preliminary title transfer activities; Reclamation participation in forums, conferences, councils, and similar activities related to water resource issues; refinement and implementation of GPRAs; and participation in the Reclamationwide effort to diversify the workforce.

Management – Provide direction and oversight guidance to assure adherence to Reclamationwide policy and oversight to assure adherence to Federal government requirements; direction and guidance necessary to achieve Reclamationwide program and mission accomplishment; and support for managerial development programs.

Program Administration/Mission Related Support – Continue essential overall management and direction functions of Reclamation above and beyond those chargeable to projects and program activities covered by separate funding authority. These functions include overall program management; human resources; equal employment opportunity; safety and health management; budget preparation; finance; information technology management; procurement; property and general services policy; public affairs; and organization and management analysis. Other activities funded through the Policy and Administration appropriation allow for regional participation in: activities in support of the Management Control Review program; the revision and development of manuals and standards; and the development and revision of technical and statistical publications. Also included are continuing efforts in special initiatives such as supporting workforce diversity, streamlining efforts, improving work performance, and support of public awareness and education programs.

AUTHORIZATION: P.L. 68-292, Second Deficiency Appropriation Act of 1924 (Fact Finders Act), December 5, 1924; and P.L. 79-35, Amend Fact Finders Act, April 19, 1945.

SUMMARIZED FIANANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Policy and Administration	\$59,400,000	\$61,200,000
Request	\$59,400,000	\$61,200,000
Total Program	\$59,400,000	\$61,200,000
Total Reclamation Allotment	\$59,400,000	\$61,200,000

WORK PROPOSED FOR FY 2010: Continues support of ongoing Reclamation management and general oversight functions. This includes day-to-day Reclamation management, administrative, and policy functions necessary to ensure effective and efficient implementation, and execution of all Reclamation sponsored programs. Specific activities include, but are not limited to: personnel training and development programs; development, review, and updating of technical and statistical publications; responses to special inquiries; and the development and long-term maintenance of Reclamation's information technology program. The additional funding in the FY 2010 request includes funding for labor cost increases due to cost of living raises and inflationary costs for non-pay activities.

Reclamation Request

\$61,200,000

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WORKING CAPITAL FUND

LOCATION: The 17 Western States in Reclamation’s Service Area.

DESCRIPTION/JUSTIFICATION: The Reclamation Working Capital Fund (WCF) is comprised of various activities designed to provide more efficient financing, accounting, cost recovery, management, and budgeting for support services, facilities, and equipment. The activities covered within the WCF are Information Technology (IT) investments, fleet vehicles, aircraft, drilling equipment, centralized finance services, water quality laboratories, underwater inspection team, construction support office, heavy and mobile equipment, photogrammetry and surveys, common services activities, engineering support services, and the employee leave account.

The WCF is available without fiscal year limitation for expenses necessary for furnishing materials, supplies, equipment, facilities, work, and services in support of Reclamation programs. It is credited with appropriations and other funds¹ for the purpose of providing or increasing capital. By design, the fund operates on a self-supporting basis through user charges deposited in the fund. Charges to users are based on rates approximately equal to the costs of furnishing the materials, supplies, equipment, facilities, and services, including labor and related costs.

AUTHORIZATION: P.L. 99-141, Appropriations for Energy and Water Development for the Fiscal Year Ending September 30, 1986, Title II: Department of the Interior, November 1, 1985.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Revenue	375,447,000	\$381,240,000
Prior Year Funds	17,849,000	19,545,000
Reduction	0	0
Unobligated Balance, End of Year	(19,545,000)	(17,170,000)
Total Program	\$373,751,000	\$383,615,000

Upper Snake Field Office Building

Although not specifically requesting a separate WCF appropriation, the Pacific Northwest (PN) Region is coordinating and discussing replacement of its existing Burley, Idaho, Upper Snake Field Office building with General Services Administration. After 59 years of continuous use by Reclamation, there are a number of challenges to keep the building in working order and comply with modern life safety codes, accessibility requirements, energy conservation mandates, and seismic structural codes. The building has been expanded, or modified, several times as needs have dictated. Some of the building condition issues include:

- Existing electrical wiring in the building is inadequate for today’s technology and cannot be easily be upgraded,
- The disjunctive layout of the building prevents efficient heating and cooling
- A seismic evaluation of the office building was completed in 2002 which identified a number of structural deficiencies. This evaluation indicates a substantial cost would be experienced in order to meet current seismic standards.

¹ In the case of Spectrum Relocations, funding is also provided through proceeds generated by NTIA/Commerce.

The PN Region is planning to use WCF revenues collected from the area office's projects, activities, and customers to fund the replacement building.

Department of the Interior Assessments

Reclamation's Working Capital Fund includes support services and common services provided to Reclamation by the Department of the Interior (Department) and the National Business Center (NBC). Below are two lists of support services and common services assessed to Reclamation through the Department's Centralized Billing² process (one for the Immediate Office of the Secretary (IOS) and one for the NBC). The activities below are included in the total revenue figures provided in the "Summarized Financial Data" table above. The list below only contains those activities provided by the Department or NBC:

Dollars in Thousands

IOS Portion of the Centralized Billing*	FY 2007	FY 2008	FY 2009	FY 2010
Office of Financial Management	<u>19.5</u>	<u>20.8</u>	<u>21.8</u>	<u>15.2</u>
Travel Management Center	19.5	20.8	21.8	15.2
Property & Acquisition Management	<u>60.7</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>
Interior Collections Management System (ICMS)	60.7	50.6	50.6	50.6
Office of Planning & Performance Management	<u>284.7</u>	<u>352.2</u>	<u>50.8</u>	<u>50.3</u>
Recreation One-Stop	49.8	52.6	50.8	50.3
e-Governmental Initiatives (moved to Department-wide activities)	234.9	299.6	<i>see below</i>	<i>see below</i>
Office of Competitive Sourcing Excellence	<u>43.1</u>	<u>54.4</u>	<u>55.2</u>	<u>47.3</u>
Center for Competitive Sourcing Excellence	43.1	54.4	55.2	47.3
Office of Human Resources	<u>156.2</u>	<u>156.2</u>	<u>65.5</u>	<u>57.3</u>
Office of the Secretary - Homeland Security Presidential Directive 12 (OS-HSPD 12)	156.2	156.2	65.5	57.3
Office of the Chief Information Officer	<u>3,318.4</u>	<u>2,918.2</u>	<u>2,781.1</u>	<u>2,559.9</u>
IT Security	326.3	330.9	190.4	194.8
IT Security Certification & Accreditation	486.3	486.3	486.3	486.3
Enterprise Architecture (AKA: IT Architecture)	592.3	290.8	347.2	318.8
Capital Planning	199.2	242.5	212.6	162.2
Enterprise Resource Management	42.0	29.3	31.7	37.4
Frequency Management Support	79.7	74.8	87.9	81.1
Messaging	198.8	0.0	0.0	0.0
Enterprise Services Network (ESN)	1,104.3	1,175.2	1,164.4	1,060.0
Active Directory	93.5	95.3	69.5	64.9
Web & Internal/External Communication	48.3	49.6	49.1	37.9
Capital Planning & Investment Control (CPIC) (moved to Department-wide activities)	0.0	0.0	12.0	<i>see below</i>
National Telecommunications & Information Administration (NTIA) Spectrum Management	147.7	143.5	130.0	116.5
Office of the Solicitor	<u>21.6</u>	<u>21.6</u>	<u>25.6</u>	<u>25.7</u>
Freedom of Information Act (FOIA) Appeals	21.6	21.6	25.6	25.7

² The Centralized Billing is the billing mechanism used by the Department of the Interior and the National Business Center to collect funds from the bureaus for services provided by the Department and NBC as part of Department's Working Capital Fund (WCF) assessment. Initially NBC planned to shift from the WCF to the Interior Franchise Fund (IFF) in FY 2008. That has been delayed until the FY 2010 process.

Dollars in Thousands

IOS Portion of the Centralized Billing Continued. . .	FY 2007	FY 2008	FY 2009	FY 2010
Department-wide Activities	796.9	1,155.9	1,555.6	1,555.4
Chief Financial Officer Financial Statement Audit	767.2	1,127.1	1,157.1	1,134.2
THE DEPARTMENT'S Geographic Information Management (EGIM)	29.7	28.8	28.8	34.2
e-Governmental Initiatives (moved from Office of Planning & Performance Management)	0.0	0.0	369.7	373.3
Capital Planning & Investment Control (CPIC) (moved from Office of the Chief Information Officer)	0.0	0.0	0.0	13.7
TOTAL, IOS CENTRALIZED BILLING:	4,701.1	4,729.9	4,606.2	4,361.7
Percent Increase/Decrease:		1%	-3%	-5%

* Numbers based on the most recent Centralized Billing dated 2/10/2009

Travel Management Center: This program manages and oversees the Department's online travel reservations program and migration to the new Government-wide E-Travel system for initiating and completing official travel arrangements on a Department-wide basis using electronic means. The Department billing methodology is based on the total number of bureau employees per offsite location.

Interior Collections Management System (ICMS): The Interior Museum Program's Interior Collections Management System (ICMS) is a program, originally funded from bureau budgets earmarked for bureau museum collections management systems. The ICMS provides Department-wide consistency in accounting for, reporting on, and providing access to the Department's bureau museum collections for use in delivery of bureau mission and compliance activities to the American public. The Department billing methodology is based on the total of each bureau's museum collections.

Recreation One-Stop: Recreation One-Stop is a partnership among the U.S. Department of the Interior, U.S. Department of Agriculture, U.S. Army Corps of Engineers, and the Smithsonian Institution aimed at providing an innovative, easy way for the public to reserve Federal recreation facilities and activities. Upon full implementation, this program will provide high-quality, easily accessible "one-stop" reservations to the public at a fair and reasonable cost, emulating commercial reservation systems and reservation/tourism industry service standards. It will provide "customer-driven" service throughout the design, implementation and operation phases focusing on meeting customers' needs. The system will provide agency user-friendly service that is responsive to agency needs and management objectives. The Department billing methodology is an equal distribution amongst the participating bureaus.

Center for Competitive Sourcing Excellence: The Center for Competitive Sourcing Excellence functions as a central program office for coordinating competitive sourcing competitions Department-wide and for preparation and administration of the FAIR Act Inventory. It examines the commercial functions to find the best, most cost-effective means of delivering excellent customer service, consistent with the President's Management Agenda, regardless of whether the functions are categorized as commercial or inherently governmental. Functions are selected based on feasibility of identifying efficiencies and cost savings through a competitive process. Factors considered include workforce planning issues such as: Unusually large numbers of vacancies projected for the activity; existing skills gaps, technology gaps or staffing shortages in the activity; and current and projected retirement eligibility in the function. Other considerations include the availability of private sector sources to perform the activity, and the budgetary impact of outsourcing the activity. In instances where competition suggests that contracting out will improve value, the program utilizes the services of Human Resource personnel to provide extensive

transition assistance for affected employees. The Department billing methodology is based on percentages from the most recent FAIR Act inventory.

Office of the Secretary's Homeland Security Presidential Directive 12 (HSPD-12): HSPD-12 established digital credential issuance capability and initial purchases of smart cards in 2005. After completion of the personal identification verification process, digital certificates are loaded onto smart cards for all employees and contractors who need them. The certificates have Department-specific profiles and meet the requirements of the Federal Common Policy Framework. The Department billing methodology is based on the HSPD-12 logical access head count.

Information Technology (IT) Security: The IT Security Program provides policy and guidance on appropriate information assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program; tests perimeter defenses; conducts oversight of FISMA and NIST compliance; provides coordination and oversight of certification and accreditation of IT systems; and develops policy and standards for critical infrastructure enhancements and Public/Private Key Infrastructure. The Department billing methodology is based on the HSPD-12 logical access head count.

IT Security Certification and Accreditation: The IT Security Certification and Accreditation Program provide for a Department-wide standard, as well as an independent comprehensive quality review of all of the Department's Certification and Accreditation (C&A) packages. C&A standards and templates to improve the overall quality and consistency of the Department's C&A packages are now complete. Currently the program is working on completion of implementation of OMB requirements for the protection of sensitive agency information by deploying appropriate encryption solutions and technology to remote laptops and workstations. Funds for C&A are centrally managed through THE DEPARTMENT to develop consistent standards, tools, and establish contract vehicles for use by the Department's bureaus and offices. The Department billing methodology is based on the allocation of IT security C&A funding to bureaus and offices.

Information Technology Architecture: The Department's IT Enterprise Architecture (IEA) Program establishes a framework for its IT investments. Implementation of the IEA is mandated by the Clinger-Cohen Act, and the Department's approach has been endorsed by OMB and the Congress. An enterprise architecture is a master blueprint for systematically defining an organization's current (baseline) and desired (target) architecture, aligned with the mission of the organization. The IEA, through multiple iterations, documents business processes, the data required to accomplish those processes, applications required to manipulate and manage the required data, and the technology components needed to deliver data and applications to the business community. The Department billing methodology is based on the number of users (population).

Capital Planning: In compliance with the Clinger-Cohen Act, the Department has established an IT Capital Planning and Investment Control (CPIC) Program that is aligned with the Department's Enterprise Architecture and Strategic Plan. The CPIC Program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments. The Department billing methodology is based on HSPD-12 logical access head count.

Capital Planning and Investment Control Electronic Tool: This activity support capital planning duties within the Office of Budget. The CPIC Program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments. The Department billing methodology is based on HSPD-12 logical access head count.

Enterprise Resource Management: Enterprise Resource Management is a new requirement that coordinates the acquisition and management of commonly used IT hardware and software products and services across the Department to best support its key missions and programs. Key goals are to align the Department's major IT investments with its enterprise architecture, improve security through more consistent and efficient products and services, and to better manage IT resources. The Department billing methodology is based on the number of seats within each bureau.

Frequency Management Support: The Department provides radio spectrum management services for all of its bureaus as well as other Federal activities and the Insular areas, and coordinates radio policy throughout Interior. The Department billing methodology is based on the number of frequencies managed per bureau.

Enterprise Services Network (ESN): The Enterprise Service Network is an integrated network which will provide access to the Internet, a Department-wide intranet, and a fully operational technical support center. The system will provide better services and a uniformly secure environment, standardized and efficient 24-7 operations, and improved technical support. ESN also facilitates the consolidation of directory services, web hosting, data warehousing, and other applications and systems. The Department billing methodology is based on the bandwidth usage and number of sites within each bureau.

Active Directory: Active Directory is a consolidate directory service that provides the Department with an authoritative repository of security credentials. This repository provides authentication, authorization, and access services. The Department billing methodology is based on the number of seats per bureau.

Web & Internal/External Communication: This program is responsible for developing, coordinating, and implementing Department-wide WEB consolidation including the WEB policies, standards, and guidelines. It also provides oversight and technical assistance to bureaus. The Department billing methodology is based on Department-wide FTE.

National Telecommunications and Information Administration (NTIA) Spectrum Management: NTIA, under delegated authority from the President, manages the Federal government's use of the radio spectrum. NTIA assigns frequencies to Federal users, assesses interference concerns, assures spectrum availability for future needs, and improves efficiency while minimizing costs. The Department billing methodology is based on the number of frequencies per bureau.

Freedom of Information Act (FOIA) Appeals: The Office of the Solicitor is responsible for eliminating the Department's current backlog of FOIA appeals, which is expected to be completed by the end of 2009. The Department billing methodology is based on the number and type of FOIA appeals in the backlog.

Chief Financial Officer Financial Statement Audit: The annual audit of the Department's financial records is necessary to meet the requirements of the Chief Financial Officers Act of 1990, provide a basis for the Government Accountability Office to determine the extent to which it may rely on the Department's audit report to support the annual audit of the government-wide financial report, assist Departmental management in assessing the effectiveness of internal controls and compliance with laws and regulations, assist the Department in determining the effectiveness of information technology related internal controls, and ensure compliance with the Federal Financial Management Improvement Act and the Federal Information Security Management Act. The Department billing methodology is based on the audit costs as outlined in the Department's current contract with KPMG.

DEPARTMENT'S Geographic Information Management (EGIM): Enterprise Geospatial Information Management enhances geospatial data sharing, increases operating efficiencies, and provides cost savings across the Department. This program moved into the Department's Working Capital Fund and is funded from existing bureau budgets earmarked for EGIM. The Department billing methodology is based on the Department's ESRI Software Enterprise Licensing agreement.

Capital Planning and Investment Control Electronic Tool: This activity support capital planning duties within the Office of Budget. The CPIC Program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments. The Department billing methodology is based on HSPD-12 logical access head count.

E-Government Initiatives: Funds collected through this activity are for certain Government-wide e-government and lines of business initiatives that are centrally billed through the Immediate Office of the Secretary. The Department billing methodology is based on Department-wide FTE.

Dollars in Thousands

National Business Center Portion of the Centralized Billing*	FY 2007	FY 2008	FY 2009	FY 2010
NBC - Human Capital Directorate	<u>1,507.8</u>	<u>1,630.1</u>	<u>1,622.7</u>	<u>1,644.4</u>
Cultural Resources & Events Management (moved to NBC Administrative Operations)	38.4	39.6	<i>see below</i>	<i>see below</i>
Learning & Performance Center Management	52.9	55.1	55.8	57.3
SESCDP & Other Leadership Programs	16.2	16.4	16.3	16.5
Washington Learning & Performance Center	14.9	15.3	29.1	33.0
Albuquerque Learning & Performance Center	47.2	46.1	34.3	39.1
Denver Learning & Performance Center	106.5	104.6	101.9	103.5
On-Line Learning	38.0	33.3	43.2	44.7
Partnership Schools & Commemorative Programs (moved to NBC Administrative Operations)	3.7	3.8	<i>see below</i>	<i>see below</i>
FPPS/Employee Express - O&M	1,190.0	1,243.5	1,262.5	1,297.0
Human Resources Line-of-Business W-2 Surcharge	0.0	72.4	79.6	53.3
NBC - Administrative Operations	<u>0.0</u>	<u>0.0</u>	<u>34.3</u>	<u>35.0</u>
Cultural Resources & Events Management (moved from NBC Human Resources Directorate)	0.0	0.0	30.4	31.1
Partnership Schools & Commemorative Programs (moved from NBC Human Resources Directorate)			3.9	3.9
NBC - Financial Management Directorate	<u>3,800.4</u>	<u>3,890.0</u>	<u>4,062.4</u>	<u>4,382.0</u>
Financial & Business Management System (FBMS) Mater Data Management	0.0	0.0	0.0	271.9
Financial Systems - a legacy system (including Hyperion)	3,216.2	3,311.4	3,466.8	3,479.9
IDEAS	580.2	574.1	590.1	596.1
Quarters Program	4.0	4.5	5.5	6.3
NBC FBMS Conversion	0.0	0.0	0.0	27.8

Dollars in Thousands

National Business Center Portion of the Centralized Billing Continued. . .	FY 2007	FY 2008	FY 2009	FY 2010
NBC - Aviation Management Directorate	119.8	179.2	215.0	271.4
DEPARTMENT'S Aircraft Management	119.8	179.2	215.0	271.4
TOTAL, NATIONAL BUSINESS CENTER CENTRALIZED BILLING:	5,428.0	5,699.3	5,934.4	6,332.8
Percent Increase/Decrease:		5%	4%	7%

* *Numbers based on the most recent Centralized Billing dated 2/10/2009*

Learning and Performance Center: The program provides for oversight, management, and operation of the Leadership and Performance Centers. The Leadership and Performance Centers provide classroom courses and development opportunities to THE DEPARTMENT'S employees. The National Business Center bases its billing methodology on Department-wide FTE.

Senior Executive Service Candidate Development Program (SESCDP) and Other Leadership Programs: The program provides for development and execution of SES Candidate Development and other leadership programs throughout the Department. The National Business Center bases its billing methodology on Department-wide FTE.

Washington Learning and Performance Center: This program provides for the operation of the Washington Learning Center, which provides classroom courses to THE DEPARTMENT'S employees. The National Business Center bases its billing methodology on an average of actual usage over the previous two years.

Albuquerque Learning and Performance Center: This program provides for the operation of the Albuquerque, Learning Center, which provides classroom courses to THE DEPARTMENT'S employees located in Albuquerque, NM. The National Business Center bases its billing methodology on an average of actual usage over the previous two years.

Denver Learning and Performance Center: This program provides for the operation of the Denver Learning Center, which provides classroom courses to THE DEPARTMENT'S employees located in Denver, CO. The National Business Center bases its billing methodology on an average of actual usage over the previous two years.

On-Line Learning: The program provides for oversight, development, and delivery of computer and web-based courses for THE DEPARTMENT'S employees. The National Business Center bases its billing methodology on Department-wide FTE.

Federal Payroll and Personnel System (FPPS)/Employee Express – O&M: This activity provides Federal Payroll and Personnel System support to the bureaus. The National Business Center bases its billing methodology using a pre-established unit price per W-2 for FPPS Baseline and Employee Express.

Human Resources (HR) Line of Business (LOB) W-2 Surcharge: This activity integrates the Federal Personnel Payroll System with other HR services and systems in support of E-Gov initiatives. The National Business Center bases its billing methodology on the W-2 detail provided for the Exhibit 300 and Exhibit 53.

Cultural Resources and Events (Executive Forums): The Cultural Resources and Events Management office host authors from academia and private industry to share ideas and stimulate discussion among attendees. The National Business Center bases its billing methodology on Department-wide FTE.

Partnership Schools (THE DEPARTMENT'S Recruitment and Outreach): This activity supports the Department's efforts to advance diversity in its work force including initiatives to recruit minorities on college campuses. Recruitment is also aimed toward students graduating from high and technical schools across the country. The National Business Center billing methodology is distributed equally amongst the participating bureaus.

Financial & Business Management System Master Data Management: (NEW IN FY 2010) This program is responsible for maintaining accurate financial data within FBMS. The overall strategy for updating FBMS master data defines two broad categories of activity: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. In addition to work identified within the Memorandum of Understanding between NBC and the FBMS Project Management Office, the NBC will also begin maintaining property tables as part of the project's fourth deployment in October 2008. The billing methodology is based on the amount of services requested. Computer processing costs are based on SRU usage, and system administration costs are based on prior year actuals.

Financial Systems (including Hyperion): This activity manages bureau FFS accounting system applications, including the Hyperion financial reporting system, Travel Manager, and the FFS Fixed Asset Subsystems. The National Business Center bases its billing methodology on the amount of services requested. Computer processing costs are based on SRU usage, and system administration costs are based on prior year actuals.

Interior Department Electronic Acquisition System (IDEAS) – Procurement Desktop (PD): This activity supports hosting and production support for the Department's IDEAS procurement system. The National Business Center bases its billing methodology on the original fiscal year 2000 transfer of appropriated funds from USGS to THE DEPARTMENT'S bureaus, as well as other services requested.

Quarters Program: This activity includes the operational aspects of the Quarters Management Program for the Department, which provides rate setting, geographic market rate surveys, etc., on a nationwide basis. The National Business Center bases its billing methodology on the number of housing units per bureau.

NBC FBMS Conversion: This activity will carry out NBC's conversion from its legacy accounting system to FBMS. Staff within NBC's Accounting Operations and Financial Systems divisions will need to be supplemented to ensure that O&M activities and conversion activities can be performed concurrently. The billing methodology is based on each bureau's percentage share of NBC centralized billing revenue (per the 2009 President's Budget).

Aviation Services: The Aviation Management Directorate (AMD) provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Interior aircraft facilities and aviation related personnel, technical inspections, accident investigation, and ensuring pilot currency. The National Business Center bases its billing methodology on the prior four years of actual costs as approved by the Aviation Board of Directors (ABOD).

Reclamation's Working Capital Fund includes support services provided by the Department of the Interior and the National Business Center that are specific to Reclamation usage (through fixed fee or time and materials contractual agreements). Below is a single table of such services assessed to Reclamation through the Department's Direct Billing³ process. The activities below are included in the total revenue figures provided in the "Summarized Financial Data" table above. The list below only contains those activities provided by the Department of the Interior or National Business Center:

Dollars in Thousands

Direct Billing	FY 2007	FY 2008	FY 2009	FY 2010
Immediate Office of the Secretary	<u>10,834.6</u>	<u>11,715.4</u>	<u>12,713.1</u>	<u>12,850.5</u>
Data-at-Rest	0.0	98.0	0.0	0.0
Active Directory Optimization	0.0	24.7	0.0	0.0
FBMS Change Orders	300.0	180.0	180.0	180.0
HSPD-12	0.0	0.0	485.4	494.8
Oracle Licenses & Support	568.2	447.8	461.2	461.2
Microsoft Enterprise Licenses	1,006.5	1,006.5	1,006.5	1,207.6
Anti-Virus Software Licenses	189.3	141.9	141.9	141.9
Enterprise Services Network	418.2	556.2	616.0	616.0
Cobell (Litigation) - e-Mail Archiving		297.9	1,028.3	598.5
Chief Financial Officer Audit	783.7	343.6	74.2	158.6
Federal FSA Program	87.1	103.2	117.6	131.9
Workman's Compensation	7,130.1	7,947.5	8,028.0	8,269.0
Unemployment	351.5	568.2	574.0	591.0
National Business Center	<u>881.1</u>	<u>961.1</u>	<u>982.8</u>	<u>905.3</u>
Personnel & Payroll Systems Division	18.2	150.2	38.8	35.3
Enterprise Infrastructure Division	825.3	734.3	859.6	795.6
Technology Services Division	25.6	12.5	18.7	19.2
Financial Management Intern Program VI	12.0	12.0	12.0	0.0
THE DEPARTMENT'S University Learning & Performance Centers	0.0	10.5	10.8	11.3
Albuquerque Learning & Performance Center	0.0	10.0	10.3	10.6
Denver Learning & Performance Center	0.0	20.1	20.5	20.6
On-Line Learning	0.0	11.5	12.1	12.7
TOTAL, NATIONAL BUSINESS CENTER CENTRALIZED BILLING:	11,715.7	12,676.5	13,695.9	13,755.8
Percent Increase/Decrease:		8%	8%	0%

* Numbers based on the most recent Direct Billing dated 4/13/2009

³ The Direct Billing used whenever the product or service provided is severable and individual customer orders are used. Direct billing is used for both fixed fee and time and materials contractual arrangements. Reimbursable support agreements, government charge cards and similar contractual documents are used to establish the customer and service provider relationship. This type of billing is used for discretionary services. Bureaus and offices adjust budget requests based on their estimates of service levels required and requested through the direct billing.

FY 2010 Summary of THE DEPARTMENT'S Assessments to Reclamation's Work Capital Fund:

Centralized Billing	<u>\$10,694,500</u>
Immediate Office of the Secretary	4,361,700
National Business Center	6,332,800
Direct Billing	<u>13,755,800</u>
Immediate Office of the Secretary	12,850,500
National Business Center	905,300

Total, FY 2010 THE DEPARTMENT'S Assessments to Reclamation's Working Capital Fund

\$24,450

Reclamation Specific Chief Information Officer Requirements funded out of the Reclamation

WCF: Reclamation's Working Capital Fund also includes support services and common services for which Reclamation's Chief Information Officer (CIO) has direct requirements:

Information Technology Initiatives

Funding for Reclamation's Information Technology program cross cuts all Reclamation appropriations. However, a significant portion of the program is funded by the Reclamation WCF, particularly E-Government, enterprise-wide, and region-wide programs. [The FY 2009 budget for IT Initiatives funded through the Working Capital Fund is \\$32.4 million. The FY 2010 IT Initiative budget funded through the Working Capital Fund is \\$32.7 million. The 2010 IT Working Capital Fund budget includes a net program increase of \\$319,362 for major IT investments. \(see Exhibit 53 in Appendix Section\).](#)

Government wide E-Government Initiatives

Reclamation continues to participate in Government-wide initiatives. These help serve the public by providing one easy-to-access place to obtain information. Reclamation adds and maintains information and helps fund and improve procedures for uploading and accessing information. Some sites include:

- [FirstGov.gov \(http://www.firstgov.gov\)](http://www.firstgov.gov). This official U.S. gateway can search all Government information.
- [Recreation.gov \(http://www.recreation.gov\)](http://www.recreation.gov). This site provides recreation information, including maps, facility descriptions, and activities offered at most Federal facilities.
- [Volunteer.gov \(http://www.usafreedomcorps.gov/\)](http://www.usafreedomcorps.gov/). This site lists volunteer opportunities at Federal agencies.
- [Geospatial One-Stop \(http://www.Geo-One-Stop.gov\)](http://www.Geo-One-Stop.gov). This site makes it easier, faster, and less expensive for all levels of government and the public to access geospatial information.

Reclamation will continue to support these activities and any additional or future E-Gov initiatives that overlap or support mission-related goals and objectives, as deemed appropriate. [The following are examples of IT Investments funded through the Working Capital Fund:](#)

Interior Enterprise Architecture

Reclamation continues to budget for the development and implementation of Interior's Enterprise Architecture and modernization blueprints, while maintaining supplemental bureau-level architecture information as required by the Clinger-Cohen Act. Reclamation continues to collaborate with Interior, participating in the Interior Business Architecture Team, Data Advisory Committee (formerly titled the Domain Architecture Team), Interior Architecture Working Group (formerly known as the Interior Architecture Workgroup), Chief Technology Officer's Team, and other ad-hoc working groups, as requested. Funding will continue Reclamation's participation in the development, maintenance, and refinement of the Interior Enterprise Architecture, and enable Reclamation to play a leading role in the development and implementation of the department-wide water resource management segment architecture, modernization framework and related blueprints.

Interior Enterprise Services Network

Reclamation is participating in the development and implementation of Interior's Enterprise Service Network. The purpose of this effort is to consolidate IT infrastructure investments that can be shared across Interior, such as points of presence on the Internet and management of data communications equipment (such as routers and circuits). Reclamation will continue to actively participate in the design and implementation phases of this initiative to ensure that mission, customer, and employee requirements are met.

IT Capital Planning and Portfolio Management

Reclamation plans to continue funding the development, documentation, implementation and certification of its IT Capital Planning and Investment Control (CPIC) process, in compliance with Interior and OMB directives. Efforts will continue to focus on incorporating CPIC processes into business practices to facilitate budgetary investment decisions and track IT system implementation and investment performance. Reclamation's Chief Information Office (CIO) also has developed a plan to incorporate GAO's IT Investment Management framework into existing processes, as discussed in the E-government Scorecard and Interior Strategic Plan. Funding needs for business case development and maintenance have been identified and increased funding will be needed to address recent OMB requirements for project management and other IT training and certification.

Reclamation has established an IT Portfolio which is used for capital planning, IT security tracking, architecture, and other IT management. Reclamation continues to refine the content of that portfolio each year as the IT environment and business requirements change. Reclamation is also improving the business processes used to manage the systems in the portfolio.

Information Technology Security

Reclamation plans to continue diligent evaluation and implementation of IT security requirements. Cyber security improvements include implementing audit recommendations related to IT security, contractor support for security studies and assessments, physical security for IT, secure communications, background investigations for IT personnel, and IT security training. Funding includes participation in Interior's IT Security Awareness training, training for IT security professionals (including several Certified Information System Security Professionals), and security training for other IT professionals. Reclamation is in the process of completing enhancements to its IT security posture as a result of a variety of system-specific IT security assessments and audits. The results of these assessments and audits are being used to address cyber security issues and to refine priorities and better organize near-term security activities.

A number of baseline security policies, directives and standards, and guidance materials have been developed and implemented at both the Reclamation and Departmental levels. These documents, along with perimeter protection hardware and software products, have enabled Reclamation to substantially reduce its vulnerability to Internet-based and other internal and external threats. Activities are focused on the mitigation of weaknesses found during the Certification and Accreditation (C&A) process, most of which are funded by the IT security portion of the IT system budgets. Additional activities will address and minimize dial-in threats, establish extranets, improve awareness and management training programs, identify internal governance processes and remediation procedures, institute broad-scope testing methodologies, and complete the C&A of new systems and those requiring re-accreditation.

Spectrum Relocation

In December 2004, the Congress passed and the President signed the Commercial Spectrum Enhancement Act (CSEA, Title II of P.L. 108-494), creating the Spectrum Relocation Fund (SRF) to streamline the relocation of federal radio communications systems from certain spectrum bands to accommodate commercial use through reimbursements from the Fund to affected agencies for relocation projects and

costs. Funds have been made available to agencies following the crediting of auction receipts to the SRF in fiscal year 2007. Following the transfer of funds from the SRF to agency accounts, system relocation projects have begun. The amounts reported here (see Budget Authority located on page 6 of the "General Statement") are the agency's estimated relocation costs, as approved by the Office of Management and Budget, and as reported to the Congress by the Department of Commerce in December 2005. Funds are mandatory and will remain available until expended, and agencies will return to the SRF any amounts received in excess of actual relocation costs.

Permanent Appropriations

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION: The Permanent Appropriations include the following: Colorado River Dam Fund, Boulder Canyon Project; and four Miscellaneous Permanent Appropriations (two within the North Platte Project, Klamath Reclamation Area, and Fort Simcoe Job Corps Center).

PURPOSE: Permanent Appropriations provide for the transfer of revenues from various funds toward the construction, operation, maintenance, replacement, environmental studies, and other associated activities at various projects. The Permanent Appropriations also provide for the payment of interest to the Treasury and transfers of monies to other funds and governmental entities.

AUTHORIZATIONS: See the individual fund summaries for authorizations.

WORK PROPOSED FOR FY 2010: See the following individual writeups for details.

Colorado River Dam Fund Boulder Canyon Project

LOCATION: Southern Nevada and western Arizona.

DESCRIPTION/JUSTIFICATION: The Boulder Canyon Project Act of 1928 established the Colorado River Dam Fund and defined its uses. Revenues are derived mainly from the sale of electrical energy generated at Hoover Dam. The Hoover Dam Power Plant Act of 1984 established that all receipts would be deposited into the Fund to be available without further appropriation for payment of operations, maintenance, replacement, interest, and repayment associated with the project. The Hoover Power Plant Act of 1984 also provided for the transfer of power revenues to the Lower Colorado River Basin Development Fund.

Hoover Dam forms Lake Mead, providing flood control, river regulation, fish and wildlife benefits, irrigation, municipal and industrial water supplies for local and downstream purposes, generation of electrical energy, and major recreational activities for the southwestern United States. The powerplant provides an annual power generation of approximately 4.3 billion kilowatt hours of low cost, renewable hydropower which serves various sections of the southwest and the Nation as a whole. Maximum powerplant capacity totals 2,078 megawatts.

AUTHORIZATION: P.L. 642, Boulder Canyon Project Act, December 21, 1928; P.L. 756, The Boulder Canyon Project Adjustment Act, July 19, 1940; P.L. 98-381, The Hoover Power Plant Act of 1984, July 1984.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; Manage or Influence Resource Use-Hydropower; Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment; and Improve Protection of Lives, Resources, and Property.

Cost and Performance Information

The Region operates and maintains three hydroelectric plants on the lower Colorado River and has successfully moved operation and maintenance costs of these major dams and powerplants off-budget either through the development of customer funding agreements or legislation. These agreements cover all maintenance costs including unit rewinds and major equipment replacements. Water and power customers play a pivotal role in the budget planning process for these facilities and are extremely cooperative with the Region's efforts and fund these projects without hesitation to assure continued operation of these facilities. Hoover Dam is vital to Reclamation's commitment and accountability with a wide variety of performance goals outlined in the Department's FY 2007 – FY 2012 Strategic Plan, as indicated below:

<i>Performance Measure</i>	
Deliver Water	Facility Reliability – Power
Notices of Violation - Water	Units Available
O&M Cost for Water	Improve Accessibility to Recreation
Facility Reliability - Dams	Percent Change in Part I Offenses
Provide for Access – Megawatts Delivered	Percent Change in Part II Offenses
Forced Outage Factor	Natural, Cultural, and Heritage Resource (NCH) Crimes
O&M Cost for Power	Incidents Closed for Part I, Part II, and NCH Crimes

Cost and Performance Information (continued)

Costs associated with the above identified performance goals are tracked and reported via Reclamation's quarterly ABC/M Activity Output Reports and through monthly ABC/M Activity Costs Reports. Based upon historical ABC/M data, a projection of FY 2010 cost data linked to ABC/M activities/codes is listed below:

<i>Boulder Canyon Project FY 2010 Funding Projected Allocation by ABC/M Activity</i>		
<i>ABC Activity</i>	<i>ABC/M Code</i>	<i>Estimated FY 2010 Activity Costs</i>
Operate Power Facilities	4T	\$43,512,000
Maintain Hydropower Facilities	4P	\$40,546,000
Maintain Dams/Water Storage Facilities	5A	\$3,956,000
Operate/Evaluate Recreation Facilities	5P	\$10,878,000

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$24,756,000	\$24,788,000
Facility Operation	\$61,980,000	\$63,200,000
Facility Maintenance and Rehabilitation	\$9,283,000	\$10,904,000
Total Obligations	\$96,019,000	\$98,892,000
Unobligated Balance Available, Start of Year 1/	(19,750,418)	(19,750,418)
Unobligated Balance Available, End of Year	19,750,418	19,750,418
Budget Authority	\$96,019,000	\$98,892,000
Total BOR Appropriation-Permanent Indefinite Balance, end of year	\$96,019,000	\$98,892,000
Total Revenues 2/	\$96,019,000	\$98,892,000

1/ Includes Post-retirement Benefits; Working Capital Fund; and Unapplied Upgrading Credits.

2/ Includes principal repayment (\$1,803,000 in FY 2009 and \$1,889,000 in FY 2010).

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Provides for payment of interest to the Treasury on funds advanced for construction of Hoover Dam and appurtenant project works (\$11,099,000); principal payment to the Treasury (\$1,889,000); for payments to the States of Arizona and Nevada in lieu of taxes (\$600,000); and funds transferred to the Lower Colorado River Basin Development Fund (\$11,200,000).

\$24,788,000

Facility Operations - Continues operation, preventive maintenance, and administrative support functions of the project to facilitate water and power deliveries. Includes Reclamation and Western Area Power Administration water and power operations, uprating credits, forecasting, water scheduling, hazardous materials management, river telemetry, policy/regulation, and communications. Provides guides, security, and support for visitor services. The increase is due to higher estimates for materials and services, credits returned to the power customers for upfront funding used to uprate generating equipment at Hoover Dam, and indexing.

\$63,200,000

Facilities Maintenance and Rehabilitation - Continues non-routine maintenance activities and replacements to infrastructure and structural facilities.

Continues pressure relief valves overhauls to maintain the components of the pressure relief valves to insure reliable operation; coating of exterior penstocks to assure that the steel (including joints and pins) does not deteriorate from corrosion; replacing cast steel wicket gates with stainless steel wicket gates which will result in a thinning of the wicket gate cross section and increase the servomotor stroke (to increase the total gate opening which will increase capacity) and reduce friction to flow which will increase efficiency; replacement of worn crown plates and wicket gate bushings to reduce leakage through the units while motoring or shut down, reduce or eliminate wear plate cavitation, and reduce outage time due to shear pin breakage; purchase and replacement of spare seal rings to reduce downtime and contribute to turbine efficiency; rebuilding and replacing generator coolers which have exceeded their service life and are experiencing failures; and miscellaneous minor equipment replacement. Begins and completes work on the elevator motor and controller which are nearly 25 years old and must be replaced due to age, wear and changes in elevator technology; drum gate hinge pins which will be replaced with new greaseless hinge pins (a 2004 inspection found obstructed and corroded grease fitting at the end of the pin; failure to repair the drum gates would increase the corrosion which could lead to a spillway gate failure); and drum gate seal replacement (failure to replace the seals to the drum gates could lead to gate failure). Completes work on Unit Control Modernization to modernize and integrate systems and achieve economic benefits from optimizing the value of capacity, regulation, and energy from Hoover Dam; and replacement/upgrade of the microwave telemetry system. The increase is due to change in scheduling of some Replacement and Extraordinary Maintenance items.

\$10,904,000

Total Obligations

\$98,892,000

Total Appropriations, Permanent Indefinite

\$98,892,000

SEE APPENDIX FOR: Obligations by Function for Operating Project

Miscellaneous Permanent Appropriations

DESCRIPTION

Miscellaneous Permanent Appropriations consist of four separate appropriations: Operation, Maintenance, and Replacement of Project Works, North Platte Project; Payments to Farmers' Irrigation District; Payments to Local Units, Klamath Reclamation Area; and Operation and Maintenance of Quarters, Fort Simcoe Job Corps Center.

FY 2010 PROGRAM

Operation, Maintenance, and Replacement of Project Works, North Platte Project (Gering and Fort Laramie, Goshen and Pathfinder Irrigation Districts), \$7,000 (P.L. 578 (66 Stat 755), July 17, 1952)

Revenues are derived from the operation of project powerplants, leasing of project grazing and farm lands, and the sale or use of town sites. These revenues are deposited in a special receipt account which is maintained exclusively for that purpose. The monies are collected in one year and disbursed in the next.

Payment to Farmers' Irrigation District (North Platte Project, Nebraska-Wyoming), \$8,000 (P.L. 85-123 (73 Stat 342), August 13, 1957)

The source is power revenues from the North Platte project. Payments are made annually to the Farmers' Irrigation District toward payment of the annual cost of carrying the Northport Irrigation District's water through the Farmers' Irrigation District canal. The monies are deposited in the Reclamation Fund and disbursed from an expenditure account.

Payments to Local Units, Klamath Reclamation Area, \$250,000

Twenty-five percent of net revenues collected during each fiscal year from the leasing of Klamath project reserved Federal lands, within the boundaries of the Lower Klamath National Wildlife Refuge and the Tule Lake National Wildlife Refuge, are to be paid annually by the Secretary to the counties in which such refuges are located. Such payments are made on a pro rata basis based upon the refuge acreage in each county. The monies are deposited in the Reclamation Fund and disbursed from an expenditure account. Payments are made each year to Klamath, Modoc, and Siskiyou Counties.

Operation and Maintenance of Quarters, Fort Simcoe, Job Corps Center, \$15,000

The source of revenue is from the use of quarters from the operation of Fort Simcoe Job Corps Center. The amount of revenue varies from year to year. The monies are deposited in a special receipt account. Funds are used for maintenance of the Job Corps Center quarters.

APPROPRIATION:

FY 2010	\$280,000
FY 2009	\$280,000

Revenue Financed Programs

LOCATION: The Revenue Financed Programs in Reclamation are located in Arizona, California, Nevada, New Mexico, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The Revenue Financed Programs include the following: Lower Colorado River Basin Development Fund (LCRBDF) and the Upper Colorado River Basin Fund, Colorado River Storage Project. The Revenue Financed Programs fund the operation and maintenance, replacement, environmental studies, and other associated activities on projects where construction is complete and the facilities are operational and revenue producing. Beginning January, 2010, the Arizona Water Settlements Act (AWSA), further authorizes the LCRBDF to use earnings on investment to fund a multitude of specified purposes identified in the AWSA.

AUTHORIZATION: See the individual fund summaries for authorizations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Fund / Project	FY 2009 Enacted		FY 2010 Request	
	Revenues	Total Program	Revenues	Total Program
Lower Colorado River Basin Development Fund				
Colorado River Basin Project				
Navajo Generating Station - O&M	\$97,440,000	\$97,440,000	\$102,540,000	\$102,540,000
Environmental Commitments & O&M Oversight	1,660,000	1,660,000	1,660,000	1,660,000
Subtotal – Central Arizona Project	\$99,100,000	\$99,100,000	\$104,200,000	\$104,200,000
Arizona Water Settlement Act	0	0	135,326,000	135,326,000
Colorado River Basin Salinity Control Program (CRBSCP)				
Contributions to Title II	4,072,000	4,072,000	3,310,000	3,310,000
Contributions to USDA	6,557,000	6,557,000	6,557,000	6,557,000
Subtotal - CRBSCP	\$10,629,000	\$10,629,000	\$9,867,000	\$9,867,000
Total LCRBDF	\$109,729,000	\$109,729,000	\$249,393,000	\$249,393,000
Upper Colorado River Basin Fund				
Consumptive Use Studies	351,000	351,000	362,000	362,000
Dolores	440,000	440,000	553,000	553,000
Emergency Funds	500,000	500,000	500,000	500,000
Initial Units, Colorado River Storage Project (CRSP)				
Initial Units, CRSP	52,247,000	52,247,000	56,319,000	56,319,000
CRBSCP, Contributions to Title II	635,000	635,000	674,000	674,000
CRBSCP, Contributions to USDA	1,106,000	1,106,000	1,157,000	1,157,000
Subtotal - Initial Units, CRSP	53,988,000	53,988,000	58,150,000	58,150,000
Quality of Water Studies	854,000	854,000	879,000	879,000
Evaluation of Existing Dams	50,000	50,000	50,000	50,000
Seedskadee Project	969,000	969,000	1,260,000	1,260,000
Total Program	\$57,152,000	\$57,152,000	\$61,754,000	\$61,754,000
Non-Federal	(539,000)	(539,000)	(145,000)	(145,000)
Total – UCRBF	\$56,613,000	\$56,613,000	\$61,609,000	\$61,609,000

**Lower Colorado River Basin Development Fund
Central Arizona Project**

LOCATION: The Central Arizona Project (CAP) is located in central and southern Arizona, southern California, southern Nevada, western New Mexico, and southern Utah. The Navajo Participating Power Project is located in northern Arizona.

DESCRIPTION/JUSTIFICATION: The Lower Colorado River Basin Development Fund allows for the collection of revenues from the sale of surplus power to provide for CAP operations and maintenance, and to aid in the repayment of the CAP. The operation and maintenance program for the CAP covers completed portions of the project which remain a Federal responsibility; long-term environmental commitments; and interest payments to the Treasury. The water development features of the CAP include the aqueduct system and the New Waddell Dam portion of the regulatory storage division. The power development facilities include Reclamation's entitlement to 546,750 kilowatts of power from the Navajo Generating Station, which is a 2,250 megawatt coal-fired steam plant operated by the Salt River Project.

The Lower Colorado River Basin Development Fund was established to collect revenues from the CAP and to collect certain revenues generated from the Boulder Canyon and Parker-Davis Projects, along with the contemplated Pacific Northwest - Pacific Southwest Power Intertie. These revenues are available without further appropriation for the purposes defined in the Colorado River Basin Act as amended by Title I of P.L. 108-451, the Arizona Water Settlements Act. These purposes include defraying the costs of CAP operation and maintenance. The Arizona Water Settlements Act also authorizes the use of revenues that would have been returned to Treasury for repayment of the CAP construction costs to be retained in the Fund and invested. The earnings from these investments will also be retained in the Fund. Beginning no earlier than January 2010, funds will be made available without further appropriation for a multitude of specified purposes identified in the Arizona Water Settlements Act, which became effective on December 14, 2007.

All appropriations made for construction of the CAP are to be credited to the Development Fund as advances from the general fund of the Treasury. (Justification of the funds appropriated for construction of the CAP is shown in the Water and Related Resources Appropriations section only.)

AUTHORIZATION: P.L. 90-537, The Colorado River Basin Project Act, September 30, 1968, as amended by P.L. 97-373, December 20, 1982 and P.L. 108-451, The Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$99,100,000	\$104,200,000
Total Program	\$99,100,000	\$104,200,000
Applied Revenues	(99,100,000)	(104,200,000)
Total Reclamation Allotment	\$0	\$0

OTHER INFORMATION: Under Section 205 of P.L. 108-137, the Energy and Water Appropriations Act of FY 2004, the transfer of funds to the general fund of the Treasury for project repayment was suspended for 10 years beginning December 1, 2003. This was in anticipation of enactment of the Arizona Water Settlements Act, P.L. 108-451, which was signed on December 10, 2004. P.L. 108-451 revised Section 403 of the Colorado River Basin Project Act on the □additional uses of revenue funds□ Accordingly, revenues from project repayment are retained in the Fund and available for use, beginning in January 2010 for the purpose defined in the Arizona Water Settlements Act. Additional information is provided under the Appendix for Status of Repayment of the Central Arizona Project.

WORK PROPOSED FOR FY 2010:

Facility Operations - Continues the operation and maintenance functions of the Navajo Generating Station, long-term environmental commitments, and Federal oversight of the project. The increase is due to major overhaul work scheduled on electric generating unit 3. **\$104,200,000**

Revenues **(104,200,000)**

Reclamation Request **\$0**

**Lower Colorado River Basin Development Fund
Arizona Water Settlements Act**

LOCATION: Facilities and activities associated with the Arizona Water Settlements Act are located in central and southern Arizona and western New Mexico.

DESCRIPTION/ JUSTIFICATION: The Arizona Water Settlements Act (Act) resolved the water rights claims of the Gila River Indian Community and the San Xavier District of the Tohono O’odham Nation, through amendments to the Southern Arizona Water Rights Settlement Act of 1982. The Act also serves as the implementing legislation to resolve operations and repayment issues associated with the Central Arizona Project (CAP) in Arizona. The Act amended the Colorado River Basin Project Act to authorize the Lower Colorado River Basin Development Fund (Fund) to be used as the Funding mechanism for all authorized components of the Act. The revenues that would have been returned to the Treasury from repayment of the CAP construction are now retained and invested for the purposes of the Act. Beginning January 2010, these funds will be available without further appropriation for the specified purposes in the Act.

The Act authorized the following activities to be funded from revenues retained in the Fund: Completion of construction of the Indian Distribution Systems and development of the New Mexico Unit of the Central Arizona Project; rehabilitation of both Indian and non-Indian portions of the San Carlos Irrigation Project; to pay annually the fixed operation, maintenance, and replacement charges associated with the delivery of Central Arizona Project water held under long-term contracts for use by Arizona Indian tribes; deposits to the Gila River Indian Community Water OM&R Trust Fund; completion of distribution systems on the Tohono O’odham Nation that were authorized under the original Southern Arizona Water Rights Settlement Act, as well as one time payment to the San Xavier District in lieu of constructing a New Farm; retirement of debt incurred by Safford, AZ, associated with construction of the Safford Wastewater Treatment Facility; the development of the Roosevelt Habitat Conservation Plan by the Salt River Project; the United States cost to meet its firming obligations; water rights reduction programs authorized in the Upper Gila River area; payment to the Gila Valley Irrigation District to construct a pipeline; and finally, to create a funding source for other future Indian Settlement in Arizona.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 97-293 - Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of Interior’s Strategic Plan* end outcome goal: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$75,771,000
Facility Operations	0	59,555,000
Enacted/Request	\$0	\$135,326,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$135,326,000
LCRBDF – AWSA Revenues	(0)	(135,326,000)
Total Reclamation Allotment	\$0	\$0

Arizona Water Settlements Act Requested Funds

Division	FY 2009 Water and Related Resources	FY 2009 Arizona Water Settlements Act	FY 2010 Water and Related Resources	FY 2010 Arizona Water Settlements Act
GRIC SCIP Rehab	\$0	\$0	\$0	\$10,000,000
GRIC PMIP	0	0	4,396,000	10,000,000
GRIC OM&R Trust Fund	0	0	0	53,000,000
SCIDD Lining	0	0	1,400,000	7,000,000
San Carlos CAP-IDD	0	0	1,876,000	1,100,000
SAWRSA Distribution System	0	0	3,979,000	2,319,000
Other Southern Arizona Water Rights Settlement Act Costs	0	0	99,000	2,000,000
San Xavier Buyout	0	0	0	19,800,000
Safford Loan			0	1,400,000
Salt River Project Habitat Conservation Plan	0	0	0	2,000,000
Environmental Compliance	0	0	0	500,000
Firming Costs	0	0	0	2,500,000
Gila Valley Irrigation District	0	0	0	16,752,000
Reclamation Oversight	0	0	0	400,000
Other CAP IDD systems			1,844,000	
Fixed CAP OM&R for Arizona Tribes				6,555,000
Total	\$0	\$0	\$13,594,000	\$135,326,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

GRIC SCIP Rehab & GRIC P-MIP - The Gila River Indian Community developed a Master Plan that identified approximately 146,000 agricultural acres that it plans to rehabilitate and/or develop. The 146,000 acres is broken down by 50,000 acres that are on the reservation within the San Carlos Irrigation Project (SCIP) and approximately 96,000 acres outside SCIP, which was designated as Pima-Maricopa Irrigation Project (P-MIP) lands and funded under the authority of the Indian Distribution Division of the Central Arizona Project. In 1994, Reclamation and the Community began providing funding under CAP for design and construction of the P-MIP components. Pursuant to the Arizona Water Settlements Act, in 2010, Reclamation will begin providing funding for rehabilitation of the SCIP works.

The Pima Canal (Reaches BW-1A and BW-1B) is a joint works canal that will convey water from the turnout on the CAP aqueduct to the reservation, and will be the main water supply source for both projects (SCIP and P-MIP) when completed. As a joint works facility, the cost to construct the Pima Canal and its appurtenances will be shared by both P-MIP (CAP) and SCIP (Arizona Water Settlements Act). In 2010, the Community will concentrate on executing 3 major construction contracts associated with the Pima Canal construction, providing technical support (design and construction management) and a continuation of its cultural resource program (surveys/mitigation). Specifically, the Community plans to:

- Construct 5 Check Structures (BW-1A & BW-1B) - \$4.75 Million
- Construct 3 Bridges (BW-1A & BW-1B) - \$2.28 Million
- Begin Canal construction (BW-1A) - \$7.0 million
- A&E Services (Design) - \$0.5 million
- Cultural Resources - \$3.0 million
- Construction Mgmt and Project Administration - \$2.47 million

Total costs 20,000,000

San Carlos Irrigation and Drainage District Lining - The San Carlos Irrigation and Drainage District will continue design, environmental clearance, and begin construction on the lining and rehabilitation of the non-Indian features of the San Carlos Irrigation Project. 7,000,000

San Carlos Apache Tribe, Central Arizona Project-Indian Distribution Division - Reclamation technical resources will continue design data collection and pre-design work for the Black River Diversion and Conveyance System. Work will focus on the Black River diversion alternative investigations for needed storage and diversion of 12,700 acre-feet annually. Reclamation will also continue National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. 1,100,000

Southern Arizona Water Rights Settlement Act Distribution System - The authorized San Xavier Cooperative Farm extension will be constructed in two phases to allow the efficient development of farm operations as the farm is expanded. Phase I of the extension will include about 350 acres of land adjacent to the lands at the south end of the farm. This extension will be identical to the configuration of the farm rehabilitation and is in close proximity to the rest of the farm making logistics much easier for the San Xavier Cooperative Farm to manage. Phase II will be further south and extend several miles. The land is more uneven and will require a different type of irrigation. Reclamation will complete the designs and other requirements such as National Environmental Policy Act and will award the construction contract. 2,319,000

Other Southern Arizona Water Rights Settlement Act (SAWRSA) Costs - Reclamation will enter into one or more P.L. 93-638 agreements with the Tohono O'odham Nation or one of its districts for the following activities:

- San Xavier District Water Management Plan - The San Xavier District will develop and initiate the San Xavier Water Management Plan to provide for reasonable recordkeeping of water use on the San Xavier District, including provisions for all groundwater withdrawals from non-exempt wells and provide for underground water storage and recovery projects. The San Xavier District will begin developing the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. The District will also begin installation of groundwater monitoring wells at strategic locations across the District. 310,000

San Xavier Groundwater Monitoring Program - Using much of the data collected during and subsequent to developing the water management plan, including new monitoring wells, the San Xavier District will develop a program that will allow it to collect, store and interpret groundwater quality information. The San Xavier District will establish baseline data, determine all relevant data it must monitor and begin to develop a plan and data base for interpreting such data. 75,000

Schuk Toak Water Management Plan - The Tohono O'odham Nation (TON) will develop and initiate the Schuk Toak Water Management Plan. The Plan will provide for reasonable recordkeeping of water within the eastern Schuk Toak, including provisions for all groundwater withdrawals from non-exempt wells and provide for underground water storage and recovery projects. The TON will begin developing the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. The TON will also begin installation of groundwater monitoring wells at strategic locations across the eastern Schuk Toak District. 80,000

Schuk Toak Groundwater Monitoring Program - Using much of the data collected during and subsequent to developing the water Schuk Toak water management plan, including data from new monitoring wells, the TON will develop a program that will allow it to collect, store and interpret groundwater quality information. In 2010, the TON will establish baseline data, determine all relevant data it must monitor and begin to develop a plan and data base for interpreting such data. 65,000

Tohono O'odham Water Resources Study - The TON will continue to assess groundwater conditions throughout the reservation, identifying depth to groundwater, amount stored within the aquifer, extent of each confined or discreet aquifer and water quality data. In 2010, the TON will calibrate existing groundwater models based on data collected in existing monitoring wells, begin the development of two new groundwater models and issue contracts for 5 new groundwater monitoring wells. The TON's water resources staff will provide primary data collection activities and groundwater model development under the provisions of a P.L. 93-638 agreement. Completion of the Tohono O'odham Nation's water resources study will determine the availability and suitability of water resources within the Nation's reservation, but outside the Tucson Active Management Area (AMA). 1,385,000

ASARCO Land Exchange Study – The Secretary will begin an analysis to determine the feasibility of executing a land exchange agreement with the landowners of the Mission Complex mine on the south end of the San Xavier District. The analysis will consider the impact to the San Xavier District, ensuring that the District remains as a contiguous land base and that the legal status of all Tribal lands is unaffected. The work in 2010 will focus on developing a data base of potential land for exchange and developing a legal strategy to affect the land exchange. 85,000

Total Other SAWRSA Costs: 2,000,000

San Xavier Buyout - The Secretary is authorized to provide a one time payment to the San Xavier District in lieu of constructing the New Farm. Provided the San Xavier District elects not to construct the New Farm, the Secretary will pay \$18,300,000 plus interest lost between December 2008 through January 2010 to the San Xavier District of the Tohono O'odham Nation. 19,800,000

Safford Loan - The Secretary is authorized to retire the debt incurred by city of Safford Arizona for costs associated with the construction of the Safford Wastewater Treatment Facility.

1,400,000

Salt River Project Habitat Conservation Plan - In 2002 the Salt River Project developed the Roosevelt Lake Habitat Conservation Plan and received a Section 10 permit from the Fish and Wildlife Service to cover all operations of Roosevelt Dam and Lake. Salt River Project received coverage for the endangered southwestern willow flycatcher, the endangered Yuma clapper rail, the bald eagle (now de-listed), and the yellow-billed cuckoo. Funding was provided by the Salt River Project to manage and acquire potentially suitable or occupied habitat, to survey for flycatchers and cuckoos on newly acquired property and at Roosevelt Lake, to monitor establishment of riparian habitat at Roosevelt Lake, to staff monitor existing properties on the Gila River near Safford and on the lower San Pedro and Verde Rivers, to provide helicopter support to survey for bald eagles in Arizona, and to continue the development of replacement habitat at Rock House Farm on the Salt River. The funding was originally provided by the Salt River Project and is authorized to be reimbursed on a scheduled basis by the Act.

2,000,000

Environmental Compliance - The Secretary is directed to carry out all necessary environmental compliance required by Federal law in implementing the Arizona Water Settlements Act. Funding will be used to carry out all required environmental compliance activities.

500,000

Firming Costs - The Secretary is required to firm 28,200 acre-feet of non-Indian agricultural priority Central Arizona Project water reallocated to the Tohono O'odham Nation and 8,724 acre-feet of Central Arizona Project non-Indian agricultural priority water to the extent such water is reallocated to Indian tribes under the terms of the Arizona Water Settlements Act. Funds will be used to purchase, if available, and store excess Central Arizona Project water beginning in 2010 in a State of Arizona approved Recharge Facility in order to accrue long-term groundwater credits under a Water Storage Permit. These credits will be used, as needed, to meet delivery obligations during times of shortage. It is expected that it will cost approximately \$100 per acre-foot to buy the water and store it in the ground. It is anticipated that several hundred thousand acre-feet will eventually be required. Funds may also be used to increase the amount of groundwater storage credits being accrued using the 28,200 acre feet per year of Southern Arizona Water Rights Settlement Act effluent which is currently accruing 6,000 acre-feet per year of credits.

2,500,000

Gila Valley Irrigation District - The Secretary is authorized to pay \$15,000,000 indexed for construction costs from the date of passage of the Act. The funds are to be used solely for the purpose of developing programs or constructing facilities to assist with mitigating the risks and costs associated with compliance with the terms and conditions of term 5 of exhibit 2.30 (New Mexico Risk Allocation Terms) of the New Mexico Consumptive Use and Forbearance Agreement.

16,752,000

Reclamation Oversight - Reclamation was given the responsibility to provide oversight for the construction projects authorized under section 203 of the Act. These construction projects are the rehabilitation of the Indian and non-Indian components of the San Carlos Irrigation Project. Reclamation's cost to oversight, administer, and distribute funding from the Fund is also provided for in the Act.

400,000

Subtotal, Water and Energy Management and Development

\$75,771,000

Facility Operations - Gila River Indian Community Water OM&R Trust Fund – Section 208 of the Arizona Water Settlements Act establishes the GRIC OM&R Trust Fund in the U.S. Treasury. The Act requires that the Secretary deposit a total of \$53 million into the fund in 2010. The Secretary is required to manage and invest the fund, however, there are provisions that would allow GRIC to withdraw a portion or the entire amount with the approval of the Secretary after meeting several requirements.

53,000,000

Payment of Fixed OM&R Costs - Section 107 (a) of the Arizona Water Settlements Act authorizes the Secretary to pay annually the fixed operation, maintenance, and replacement charges associated with the delivery of Central Arizona Project water held under long-term contracts for use by Arizona Indian tribes. The current total estimated amount of water anticipated to be delivered to Arizona tribes for use on their respective reservations in 2010 is approximately 95,000 acre-feet. The currently published fixed component of the Federal rate for water in 2010 is \$69 per acre-foot.

6,555,000

Subtotal, Facility Operations **\$59,555,000**

Revenues **(\$135,326,000)**

Reclamation Request **\$0**

SEE APPENDIX FOR: Status of NEPA Compliance

**Upper Colorado River Basin Fund
Colorado River Storage Project
Revenues**

LOCATION: The Colorado River Storage Project (CRSP) is located in northern Arizona, western Colorado, northwestern New Mexico, eastern Utah, and southwestern Wyoming.

DESCRIPTION/JUSTIFICATION: The Upper Colorado River Basin Fund provides for the operation and maintenance and related activities of the Colorado River Storage Project. Revenues are collected from the sale of power and storage water and are deposited in the Basin Fund. The components in this fund include: the four Initial Units (Glen Canyon Dam, Reservoir and Powerplant; Wayne N. Aspinall Storage Unit Dams, Reservoirs, and Powerplants; Flaming Gorge Dam, Reservoir, and Powerplant; and Navajo Dam and Reservoir), Consumptive Use Studies, Emergency Funds, Quality of Water Studies, Safety Examination of Existing Dams, the Seedskaadee Project, salinity cost-share projects, and power features of the Dolores Project.

Special studies being performed with revenues include: endangered fish studies related to the Recovery Implementation Program, the Wayne N. Aspinall Environmental Impact Statement, and the Glen Canyon Adaptive Management Program authorized by P.L. 102-575.

Reimbursable costs for guards and patrols for CRSP Initial Units dams and powerplants are funded by CRSP power revenues and are included in the Upper Colorado River Basin Fund, Colorado River Storage Project budget request.

AUTHORIZATION: P.L. 84-485, The Colorado River Storage Project Act, April 11, 1956; P.L. 87-590, Fryingpan-Arkansas Project Act, August 16, 1962; P.L. 90-537, The Colorado River Basin Project Act, September 30, 1968; Grand Canyon Protection Act, Title XVIII of P.L. 102-575, October 30, 1992; P.L. 104-127, Federal Agriculture Improvement and Reform Act, April 4, 1996; and P.L. 106-392 To Authorize the Bureau of Reclamation to Provide Cost Sharing for the endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,946,000	\$3,072,000
Land Management and Development	600,000	589,000
Fish and Wildlife Management and Development	17,918,000	18,435,000
Facility Operations	27,251,000	27,587,000
Facility Maintenance and Rehabilitation	8,437,000	12,071,000
Total Program	\$57,152,000	\$61,754,000
Revenues	(56,613,000)	(61,609,000)
Non-Federal	(539,000)	(145,000)
Total Reclamation Allotment	\$0	\$0

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues compliance with P.L. 104-127 authorizing cost sharing in lieu of repayment for the Salinity Program which is 4.5 percent of the total Colorado River Basin Salinity Program. \$1,831,000

Provide continued support for the Quality of Water and Consumptive Use Studies. 1,241,000

Subtotal, Water and Energy Management and Development **\$3,072,000**

Land Management and Development - Continues land resources management and general liaison activities with land managing entities, Native Americans, other cooperating agencies, the public, and special interest groups. **589,000**

Fish and Wildlife Management and Development -

Initial Units - Continues work on environmental impact statement for Aspinall Environmental Impact Statement. 676,000

Support is provided for the endangered fish studies which are part of the Recovery Implementation Programs for the Colorado and San Juan Rivers. 7,582,000

Grand Canyon Monitoring and Research Center - A key part of the Operations of Glen Canyon Dam Environmental Impact Statement filed with the Environmental Protection Agency in March 1995, was the establishment of the Glen Canyon Dam Adaptive Management Program. The Adaptive Management Program consists of an Adaptive Management Work Group comprised of appropriate stakeholders and chartered under the Federal Advisory committee Act to oversee the Adaptive Management Program and its components such as the Technical Work Group, the Programmatic Agreement on cultural resources, the Grand Canyon Monitoring and Research Center, and Independent Reviews Panels.

Reclamation manages the Adaptive Management Program, but Grand Canyon Monitoring and Research Center was transferred in FY 2000 to the United States Geological Survey. The Senate Committee Report 104-320 accompanying the FY1997 Energy and Water Development bill required that costs associated with monitoring and research activities of this program be submitted in Reclamation's budget justification documents. As a result, the total Adaptive Management Program budget funded from power revenues for both agencies are shown in this document.

Program activities include monitoring and research associated with cultural, physical, biological, recreation and socioeconomic resources. Funding also provides for program administration and the participation of affected Native American tribes. Scientific investigations are managed by the Grand Canyon Monitoring and Research Center are competitively awarded through Federal procurement regulations. Experimentation using Glen Canyon Dam releases and other management actions provides increased understanding on how best to operate Glen Canyon Dam to meet statutory purposes, including the Grand Canyon Protection Act of 1992.

Estimated costs:

FY 2008 - \$ 9,438,000
FY 2009 - \$ 9,721,000
FY 2010 - \$10,177,000
FY 2011 - \$10,332,000
FY 2012 - \$10,662,000

Reclamation acknowledges the concern expressed in Senate Report 105-206 accompanying the 1999 Energy and Water Development Appropriation bill and the cap on power revenue funding imposed by the FY 2001 Energy and Water Development Appropriation bill. The increase each year following FY 2001 is limited to that expected due to inflation. The FY 2010 budget presented below represents the costs for the overall AMP funded by power revenues. The Adaptive Management Program activities and budget levels proposed in the President's budget were reviewed and recommended to the Secretary by the Adaptive Management Work Group for his support. They reflect the view of the Adaptive Management Work Group on the prioritized work required to meet the Adaptive Management Program's statutory obligations. With respect to the experimental flow research, if hydrologic conditions preclude conducting these experiments, expenditure of these funds will be deferred to subsequent years.

USGS/GCMRC	8,367,000
USBR	<u>1,810,000</u>
Total Adaptive Management Program	10,177,000

Subtotal, Fish and Wildlife Management and Development
18,435,000

Facility Operations - Continues activities to ensure the continued operation and routine maintenance of the Initial Units, Seedska-dee, and Dolores power facilities and include the review of operating criteria and maintenance work associated with the operation of the projects. Continues to determine reservoir releases and to allow delivery of water. 27,587,000

Non-Federal - The State of Wyoming for Fontenelle Dam and Reservoir.	(130,000)
Public Service Company of New Mexico for the Navajo Dam and Reservoir.	<u>(15,000)</u>

Subtotal, Facility Operations **27,422,000**

Facilities Maintenance and Rehabilitation - Continues extraordinary maintenance and replacement of items associated with dams, reservoirs, and powerplants for the Initial Units and extraordinary maintenance and replacement of items associated with like features for the Seedska-dee and Dolores Projects. Includes purchase of heavy equipment and vehicles at each of the powerplants; and the replacement of the turbine runners at Glen Canyon and Blue Mesa powerplants. Also includes miscellaneous replacements and extraordinary maintenance.

11,521,000

<u>Safety Examination of Existing Dams</u> - Continues activities for the Initial Units.	50,000
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<u>Emergency Funds</u> - Continues funding of Initial Units activities which may be necessary to ensure continuous delivery of benefits in the event of an unusual or emergency situation.	<u>500,000</u>
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Subtotal, Facility Maintenance and Rehabilitation **\$12,071,000**

Revenues	<u>(\$61,609,000)</u>
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Reclamation Request	\$0
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Appropriations Language for FY 2010

The Department of the Interior Bureau of Reclamation

The following appropriations shall be expended to execute authorized function of the Bureau of Reclamation:

WATER AND RELATED RESOURCES (including transfers of funds)

For management, development, and restoration of water and related natural resources and for related activities, including the operation, maintenance, and rehabilitation of reclamation and other facilities, participation in fulfilling related Federal responsibilities to Native Americans, and related grants to, and cooperative and other agreements with, State and local governments, federally recognized Indian tribes, and others, **[\$920,259,000]** *\$893,125,000*, to remain available until expended, of which **[\$46,655,000]** *\$53,240,000* shall be available for transfer to the Upper Colorado River Basin Fund and **[\$24,962,000]** *\$17,936,000* shall be available for transfer to the Lower Colorado River Basin Development Fund; of which such amounts as may be necessary may be advanced to the Colorado River Dam Fund; of which not more than \$500,000 is for high priority projects which shall be carried out by the Youth Conservation Corps, as authorized by 16 U.S.C. 1706: *Provided*, That such transfers may be increased or decreased within the overall appropriation under this heading: *Provided further*, That of the total appropriated, the amount for program activities that can be financed by the Reclamation Fund or the Bureau of Reclamation special fee account established by 16 U.S.C. 4601-6a(i) shall be derived from that Fund or account: *Provided further*, That funds contributed under 43 U.S.C. 395 are available until expended for the purposes for which contributed: *Provided further*, That funds advanced under 43 U.S.C. 397a shall be credited to this account and are available until expended for the same purposes as the sums appropriated under this heading: *Provided further*, That funds available for expenditure for the Departmental Irrigation Drainage Program may be expended by the Bureau of Reclamation for site remediation on a non-reimbursable basis [: *Provided further*, **That funds provided for the Friant-Kern and Madera Canals improvements may be expended on a non-reimbursable basis: *Provided further*, That \$4,000,000 of the funds appropriated under this heading shall be deposited in the San Gabriel Basin Restoration Fund established by section 110 of Title I of appendix D of Public Law 106-554: *Provided further*, That, except as provided in section 201 of this act, the amounts made available under this paragraph shall be expended as authorized in law for the projects and activities specified in the text and table under this heading in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act)].** (*Energy and Water Development and Related Agencies Appropriations Act, 2009.*)

CALIFORNIA BAY-DELTA RESTORATION (including transfers of funds)

For carrying out activities authorized by the Water Supply, Reliability, and Environmental Improvement Act, consistent with plans to be approved by the Secretary of the Interior, [**\$40,000,000**] \$31,000,000, to remain available until expended, of which such amounts as may be necessary to carry out such activities may be transferred to appropriate accounts of other participating Federal agencies to carry out authorized purposes: *Provided*, That funds appropriated herein may be used for the Federal share of the costs of CALFED Program management: *Provided further*, That the use of any funds provided to the California Bay-Delta Authority for program-wide management and oversight activities shall be subject to the approval of the Secretary of the Interior: *Provided further*, That CALFED implementation shall be carried out in a balanced manner with clear performance measures demonstrating concurrent progress in achieving the goals and objectives of the Program. (*Energy and Water Development and Related Agencies Appropriations Act, 2009.*)

POLICY AND ADMINISTRATION [(including transfers of funds)]

For necessary expenses of policy, administration, and related functions in the office of the Commissioner, the Denver office, and offices in the five regions of the Bureau of Reclamation, to remain available until expended, [**\$59,400,000**] \$61,200,000, to be derived from the Reclamation Fund and be nonreimbursable as provided in 43 U.S.C. 377: *Provided*, That no part of any other appropriation in this Act shall be available for activities or functions budgeted as policy and administration expenses[: *Provided further*, **That, of the funds provided under this heading, \$10,000, 000 shall be transferred to “Water and Related Resources” upon the expiration of the 90-day period following the date of enactment of this Act if during such period, the Secretary of the Interior has not submitted to the Committees on Appropriations of the House of Representatives and the Senate the Bureau of Reclamation’s five-year budget plan**]. (*Energy and Water Development and Related Agencies Appropriations Act, 2009.*)

CENTRAL VALLEY PROJECT RESTORATION FUND

For carrying out the programs, projects, plans, and habitat restoration, improvement, and acquisition provisions of the Central Valley Project Improvement Act, [**\$56,079,000**] \$35,358,000, to be derived from such sums as may be collected in the Central Valley Project Restoration Fund pursuant to sections 3407(d), 3404(c)(3) and 3405(f) [**and 3406 (c)(1)**] of Public Law 102-575, to remain available until expended: *Provided*, That the Bureau of Reclamation is directed to assess and collect the full amount of the additional mitigation and restoration payments authorized by section 3407(d) of Public Law 102-575: *Provided further*, That none of the funds made available under this heading may be used for the acquisition or leasing of water for in-stream purposes if the

water is already committed to in-stream purposes by a court adopted decree or order. (*Energy and Water Development and Related Agencies Appropriations Act, 2009.*)

ADMINISTRATIVE PROVISION

Appropriations for the Bureau of Reclamation shall be available for purchase of not to exceed [7]5 passenger motor vehicles, which are for replacement only. (*Energy and Water Development and Related Agencies Appropriations Act, 2009.*)

GENERAL PROVISIONS DEPARTMENT OF THE INTERIOR

[SEC. 201. (a) None of the funds None of the funds provided in title II of this Act for Water and Related Resources, or provided by previous appropriations Acts to the agencies or entities funded in title II of this Act for Water and Related Resources that remain available for obligation or expenditure in fiscal year 2009, shall be available for obligation or expenditure through a reprogramming of funds that--

(1) initiates or creates a new program, project, or activity;
(2) eliminates a program, project, or activity;
(3) increases funds for any program, project, or activity for which funds have been denied or restricted by this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;
(4) restarts or resumes any program, project or activity for which funds are not provided in this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;
(5) transfers funds in excess of the following limits, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate:

(A) 15 percent for any program, project or activity for which \$2,000,000 or more is available at the beginning of the fiscal year; or

(B) \$300,000 for any program, project or activity for which less than \$2,000,000 is available at the beginning of the fiscal year;

(6) transfers more than \$500,000 from either the Facilities Operation, Maintenance, and Rehabilitation category or the Resources Management and Development category to any program, project, or activity in the other category, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate; or

(7) transfers, where necessary to discharge legal obligations of the Bureau of Reclamation, more than \$5,000,000 to provide adequate funds for settled contractor claims, increased contractor earnings due to accelerated rates of operations, and real estate deficiency judgments, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate.

(b) Subsection (a)(5) shall not apply to any transfer of funds within the Facilities Operation, Maintenance, and Rehabilitation category.

(c) For purposes of this section, the term `transfer' means any movement of funds into or out of a program, project, or activity.

(d) The Bureau of Reclamation shall submit reports on a quarterly basis to the Committees on Appropriations of the House of Representatives and the Senate

detailing all the funds reprogrammed between programs, projects, activities, or categories of funding. The first quarterly report shall be submitted not later than 60 days after the date of enactment of this Act.]

SEC.[202] 201. (a) None of the funds appropriated or otherwise made available by this Act may be used to determine the final point of discharge for the interceptor drain for the San Luis Unit until development by the Secretary of the Interior and the State of California of a plan, which shall conform to the water quality standards of the State of California as approved by the Administrator of the Environmental Protection Agency, to minimize any detrimental effect of the San Luis drainage waters.

(b) The costs of the Kesterson Reservoir Cleanup Program and the costs of the San Joaquin Valley Drainage Program shall be classified by the Secretary of the Interior as reimbursable or nonreimbursable and collected until fully repaid pursuant to the 'Cleanup Program-Alternative Repayment Plan' and the 'SJVDP-Alternative Repayment Plan' described in the report entitled 'Repayment Report, Kesterson Reservoir Cleanup Program and San Joaquin Valley Drainage Program, February 1995', prepared by the Department of the Interior, Bureau of Reclamation. Any future obligations of funds by the United States relating to, or providing for, drainage service or drainage studies for the San Luis Unit shall be fully reimbursable by San Luis Unit beneficiaries of such service or studies pursuant to Federal reclamation law.

[SEC. 203. None of the funds appropriated or otherwise made available by this or any other Act may be used to pay the salaries and expenses of personnel to purchase or lease water in the Middle Rio Grande or the Carlsbad Projects in New Mexico unless said purchase or lease is in compliance with the purchase requirements of section 202 of Public Law 106-60.]

[SEC. 204. Funds under this title for Drought Emergency Assistance shall be made available primarily for leasing of water for specified drought related purposes from willing lessors, in compliance with existing State laws and administered under State water priority allocation.]

[SEC. 205. The Secretary of the Interior, acting through the Commissioner of the Bureau of Reclamation, is authorized to enter into grants, cooperative agreements, and other agreements with irrigation or water districts and States to fund up to 50 percent of the cost of planning, designing, and constructing improvements that will conserve water, increase water use efficiency, or enhance water management through measurement or automation, at existing water supply projects within the States identified in the Act of June 17, 1902, as amended, and supplemented: *Provided*, That when such improvements are to federally owned facilities, such funds may be provided in advance on a nonreimbursable basis to an entity operating affected transferred works or may be deemed nonreimbursable for nontransferred works: *Provided further*, That the calculation of the non-Federal contribution shall provide for consideration of the value of any in-kind contributions, but shall not include funds received from other Federal agencies: *Provided further*, That the cost of operating and maintaining such improvements shall be the responsibility of the non-Federal entity: *Provided further*, That this section shall not supersede any existing project-specific funding authority: *Provided further*, That the Secretary is also authorized to enter into grants or cooperative agreements with universities or nonprofit research institutions to fund water use efficiency research.]

[SEC. 206. (a) Section 209 of the Energy and Water Development Appropriations Act, 204 (Public Law 108-137; 117 Stat. 1850) is repealed.

(b) The Secretary of the Interior (referred to in this section as the `Secretary') shall establish an Executive Committee of the Middle Rio Grande Endangered Species Collaborative Program (referred to in this section as the `Executive Committee') consistent with the bylaws of the Middle Rio Grande Endangered Species Collaborative Program adopted on October 2, 2006.

(c) Hereafter, in compliance with applicable Federal and State laws, the Secretary (acting through the Commissioner of Reclamation), in collaboration with the Executive Committee, may hereafter enter into any grants, contracts, cooperative agreements, interagency agreements, or other agreements that the Secretary determines to be necessary to comply with the 2003 Biological Opinion described in section 205(b) of the Energy and Water Development Appropriations Act, 2005 (Public Law 108-447; 118 Stat. 2949) as amended by section 121(b) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2256) or in furtherance of the objectives set forth in the collaborative program long-term plan.

(d)(1) The acquisition of water under subsection (c) and any administrative costs associated with carrying out subsection (c) shall be at full Federal expense.

(2) Not more than 15 percent of amounts appropriated to carry out subsection (c) shall be made available for the payment of administrative expenses associated with carrying out that subsection.

(e)(1) The non-Federal share of activities carried out under subsection (c) (other than an activity or a cost described in subsection (d)(1)) shall be 25 percent. The non-Federal cost share shall be determined on a programmatic, rather than a project-by-project basis.

(2) The non-Federal share required under paragraph (1) may be in the form of in-kind contributions, the value of which shall be determined by the Secretary in consultation with the executive committee.

(f) Nothing in this section modifies or expands the discretion of the Secretary with respect to operating reservoir facilities under the jurisdiction of the Secretary in the Rio Grande Valley, New Mexico.]

[SEC. 207. Section 208 of the Energy and Water Development and Related Agencies Appropriations Act, 2008 (Public Law 110-161; 121 Stat. 1953) is amended--

(1) in subsection (a)--(A) in paragraph (2)(B), by inserting “ , as determined by the nonprofit conservation organization “ after “Lake”; and (B) in paragraph (4), by striking “retirement of water rights” and all that follows through the semicolon at the end and inserting “retirement of water rights;”; and (2) in subsection (b), by striking “June 30, 2010” and inserting “June 30, 2012”.]

[SEC. 208. Notwithstanding any other provision of law, of amounts made under section 2507 of the Farm Security and Rural Investment A of 2002 (43 U.S.C. 2211 note; Public Law 107-171), the Secretary of the Interior acting through the Commissioner of Reclamation, shall allocate--

(1) \$300,000 to the Desert Research Institute for LIDAR acquisition data in the Walker River basin, to supplement water rights research and data funded under section 208(a)(1) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 22268); and (2) \$300,000 to the Director of the United States Fish and Wildlife Service to conduct a multiyear assessment of and

monitoring of the ability of west central Nevada lakes to support migratory loons, and identification of wintering areas and annual range of loons using Walker Lake during migration.] (*Energy and Water Development and Related Agencies Appropriations Act, 2009.*)

Appropriations Language for FY 2010

The Department of the Interior Bureau of Reclamation

EXPLANATION OF CHANGES IN APPROPRIATIONS LANGUAGE FISCAL YEAR 2010

WATER AND RELATED RESOURCES

Delete the following provisos:

[: *Provided further*, That funds provided for the Friant-Kern and Madera Canals improvements may be expended on a non-reimbursable basis: *Provided further*, That \$4,000,000 of the funds appropriated under this heading shall be deposited in the San Gabriel Basin Restoration Fund established by section 110 of Title I of appendix D of Public Law 106-554: *Provided further*, That, except as provided in section 201 of this act, the amounts made available under this paragraph shall be expended as authorized in law for the projects and activities specified in the text and table under this heading in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act)]

The above provisions are being deleted because the language applied only to Fiscal Year 2009 appropriations.

POLICY AND ADMINISTRATION

Delete the following provisos:

[(including transfers of funds)]

The above provision reflects an administrative change.

Delete the following provisos:

[: *Provided further*, That, of the funds provided under this heading, \$10,000,000 shall be transferred to “Water and Related Resources” upon the expiration of the 90-day period following the date of enactment of this Act if during such period, the Secretary of the Interior has not submitted to the Committees on Appropriations of the House of Representatives and the Senate the Bureau of Reclamation’s five-year budget plan]

The above provision is being deleted due to Reclamation’s transmittal of its five-year budget plan for Fiscal Year 2009 to Congress.

CENTRAL VALLEY PROJECT RESTORATION FUND

Delete the following provisos:

sections 3407(d), 3404(c)(3)[,] and 3405(f)[, and 3406(c)(1)] of Public Law 102-575

The above provision is being deleted due to enactment of Title X, Part I of P.L. 111-11 that will redirect \$5.6 million previously deposited in the Central Valley Project Restoration Fund to the San Joaquin Restoration Fund.

ADMINISTRATIVE PROVISION

Delete the following provisos:

not to exceed [7]5 passenger motor vehicles,

The above provision is being corrected to reflect the actual number of passenger motor vehicles needed.

GENERAL PROVISIONS

Delete the following provisos:

[SEC. 201. (a) None of the funds provided in title II of this Act for Water and Related Resources, or provided by previous appropriations Acts to the agencies or entities funded in title II of this Act for Water and Related Resources that remain available for obligation or expenditure in fiscal year 2009, shall be available for obligation or expenditure through a reprogramming of funds that--

- (1) initiates or creates a new program, project, or activity;**
- (2) eliminates a program, project, or activity;**
- (3) increases funds for any program, project, or activity for which funds have been denied or restricted by this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;**
- (4) restarts or resumes any program, project or activity for which funds are not provided in this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;**
- (5) transfers funds in excess of the following limits, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate:**
 - (A) 15 percent for any program, project or activity for which \$2,000,000 or more is available at the beginning of the fiscal year; or**

(B) \$300,000 for any program, project or activity for which less than \$2,000,000 is available at the beginning of the fiscal year;
(6) transfers more than \$500,000 from either the Facilities Operation, Maintenance, and Rehabilitation category or the Resources Management and Development category to any program, project, or activity in the other category, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate; or
(7) transfers, where necessary to discharge legal obligations of the Bureau of Reclamation, more than \$5,000,000 to provide adequate funds for settled contractor claims, increased contractor earnings due to accelerated rates of operations, and real estate deficiency judgments, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate.
(b) Subsection (a)(5) shall not apply to any transfer of funds within the Facilities Operation, Maintenance, and Rehabilitation category.
(c) For purposes of this section, the term `transfer' means any movement of funds into or out of a program, project, or activity.
(d) The Bureau of Reclamation shall submit reports on a quarterly basis to the Committees on Appropriations of the House of Representatives and the Senate detailing all the funds reprogrammed between programs, projects, activities, or categories of funding. The first quarterly report shall be submitted not later than 60 days after the date of enactment of this Act.]

The above provision is being deleted because Reclamation plans to comply with the Congressional direction.

Delete the following provisos:

Sec. ~~[202]~~201.

The above provision is being changed due to Section 202 in 2009 becoming Section 201 in 2010.

Delete the following provisos:

[SEC. 203. None of the funds appropriated or otherwise made available by this or any other Act may be used to pay the salaries and expenses of personnel to purchase or lease water in the Middle Rio Grande or the Carlsbad Projects in New Mexico unless said purchase or lease is in compliance with the purchase requirements of section 202 of Public Law 106-60.]

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[SEC. 204. Funds under this title for Drought Emergency Assistance shall be made available primarily for leasing of water for specified drought related

purposes from willing lessors, in compliance with existing State laws and administered under State water priority allocation.]

The above provision is being deleted because the language had applicability to one year.
Delete the following provisos:

[SEC. 205. The Secretary of the Interior, acting through the Commissioner of the Bureau of Reclamation, is authorized to enter into grants, cooperative agreements, and other agreements with irrigation or water districts and States to fund up to 50 percent of the cost of planning, designing, and constructing improvements that will conserve water, increase water use efficiency, or enhance water management through measurement or automation, at existing water supply projects within the States identified in the Act of June 17, 1902, as amended, and supplemented: *Provided*, That when such improvements are to federally owned facilities, such funds may be provided in advance on a nonreimbursable basis to an entity operating affected transferred works or may be deemed nonreimbursable for nontransferred works: *Provided further*, That the calculation of the non-Federal contribution shall provide for consideration of the value of any in-kind contributions, but shall not include funds received from other Federal agencies: *Provided further*, That the cost of operating and maintaining such improvements shall be the responsibility of the non-Federal entity: *Provided further*, That this section shall not supersede any existing project-specific funding authority: *Provided further*, That the Secretary is also authorized to enter into grants or cooperative agreements with universities or nonprofit research institutions to fund water use efficiency research.]

The above provision is being deleted because the "Water Secure Act," Title IX, Subtitle F of P.L. 111-11 provides authority for grants and this language is no longer necessary.

Delete the following provisos:

[SEC. 206. (a) Section 209 of the Energy and Water Development Appropriations Act, 204 (Public Law 108-137; 117 Stat. 1850) is repealed.
(b) The Secretary of the Interior (referred to in this section as the 'Secretary') shall establish an Executive Committee of the Middle Rio Grande Endangered Species Collaborative Program (referred to in this section as the 'Executive Committee') consistent with the bylaws of the Middle Rio Grande Endangered Species Collaborative Program adopted on October 2, 2006.
(c) Hereafter, in compliance with applicable Federal and State laws, the Secretary (acting through the Commissioner of Reclamation), in collaboration with the Executive Committee, may hereafter enter into any grants, contracts, cooperative agreements, interagency agreements, or other agreements that the Secretary determines to be necessary to comply with the 2003 Biological Opinion described in section 205(b) of the Energy and Water Development Appropriations Act, 2005 (Public Law 108-447; 118 Stat. 2949) as amended by section 121(b) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2256) or in furtherance of the objectives set forth in the collaborative program long-term plan.

(d)(1) The acquisition of water under subsection (c) and any administrative costs associated with carrying out subsection (c) shall be at full Federal expense.

(2) Not more than 15 percent of amounts appropriated to carry out subsection (c) shall be made available for the payment of administrative expenses associated with carrying out that subsection.

(e)(1) The non-Federal share of activities carried out under subsection (c) (other than an activity or a cost described in subsection (d)(1)) shall be 25 percent. The non-Federal cost share shall be determined on a programmatic, rather than a project-by-project basis.

(2) The non-Federal share required under paragraph (1) may be in the form of in-kind contributions, the value of which shall be determined by the Secretary in consultation with the executive committee.

(f)Nothing in this section modifies or expands the discretion of the Secretary with respect to operating reservoir facilities under the jurisdiction of the Secretary in the Rio Grande Valley, New Mexico.]

The above provision is being deleted because the FY 2009 Appropriations Language provides sufficient ongoing authority.

Delete the following provisos:

[SEC. 207. Section 208 of the Energy and Water Development and Related Agencies Appropriations Act, 2008 (Public Law 110-161;121 Stat. 1953) is amended--

(1) in subsection (a)--(A) in paragraph (2)(B), by inserting “ , as determined by the nonprofit conservation organization “ after “Lake”; and (B) in paragraph (4), by striking “retirement of water rights” and all that follows through the semicolon at the end and inserting “retirement of water rights;”; and (2) in subsection (b), by striking “June 30, 2010” and inserting “June 30, 2012”.]

The above provision is being deleted because the language does not need to be repeated.

Delete the following provisos:

[SEC. 208. Notwithstanding any other provision of law, of amounts made under section 2507 of the Farm Security and Rural Investment A of 2002 (43 U.S.C. 2211 note; Public Law 107-171), the Secretary of the Interior acting through the Commissioner of Reclamation, shall allocate--

(1) \$300,000 to the Desert Research Institute for LIDAR acquisition data in the Walker River basin, to supplement water rights research and data funded under section 208(a)(1) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103;119 Stat. 22268); and (2) \$300,000 to the Director of the United States Fish and Wildlife Service to conduct a multiyear assessment of and monitoring of the ability of west central Nevada lakes to support migratory loons, and identification of wintering areas and annual range of loons using Walker Lake during migration.]

The above provision is being deleted because the language is considered a One Year Provision and does not need to be repeated.

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BENEFIT COST RATIOS AS OF OCTOBER 1, 2009

Project	Direct Benefits	Comment
Animas-La Plata		No benefit-cost ratio was requested by the Colorado Ute Settlement Act Amendments of 2000.
Calleguas Municipal Water District Recycling Project		No benefit-cost ratio was required during authorization of the project.
Central Arizona Project	1.3	The ratio was computed by using the authorized interest rate of 3.25 percent. The benefit-cost ratio remained the same as in the FY 2009 Budget Justifications.
Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit Folsom Dam Gate Repairs Delta Division Miscellaneous Project Programs Sacramento River Division San Felipe Division San Joaquin Division Shasta Division Trinity River Division Trinity River Restoration West San Joaquin Division San Luis Unit		<p>A benefit-cost ratio is no longer available for the Central Valley Project or any of its divisions and units. Benefit estimates submitted in support of the authorization of the original project features are out of date. Continued indexing of these estimates is inappropriate, and can be misleading. Benefit data for the in-service facilities are not available due to the high cost of collecting data. Recent additions to the list of authorized program activities have been justified on the basis of environmental goals rather than economic benefits. For that reason, benefit-cost ratios do not exist for fish and wildlife restoration and improvement activities authorized since the enactment of the Trinity River Restoration Act (P.L. 98-541, October 24, 1984).</p> <p>For the San Joaquin Division - Benefit-cost ratios are not required for activities authorized under the Central Valley Project Improvement Act, Title XXXIV, P.L. 102-575.</p>
Colorado River Basin Salinity Control Project - Title I		Assessment of full beneficial impact of improving water quality as a result of this authorized project has not been made. Agreements with the Mexican Government concerning salinity control in the Colorado River and P.L. 93-320 authorizing Title I and Title II activities are based upon social and political justifications.

BENEFIT COST RATIOS AS OF OCTOBER 1, 2009

<p>Colorado River Basin Salinity Control Project - Title II Title II - Basinwide Program</p>		<p>Previous agreements with the Mexican Government concerning salinity control in the Colorado River and P.L. 93-320 are based upon social and political justifications. P.L. 98-569 required construction preference be given to those projects that reduced salinity at the least cost. P.L. 104-20, an amendment to the Salinity Control Act, authorized Reclamation through the Basinwide Program, based on competitive process open to the public, to solicit, rank, and select new projects sponsored by non-Federal entities.</p>
<p>Columbia/Snake River Salmon Recovery Project</p>		<p>Not applicable since benefits are intangible.</p>
<p>Deschutes Ecosystem Restoration Project</p>		<p>Not applicable since benefits are intangible.</p>
<p>Fort Peck Reservation/Dry Prairie Rural Water System</p>		<p>Not required under authorizing legislation, P.L. 106-382.</p>
<p>Lewis and Clark Rural Water Supply</p>		<p>Not required under authorizing legislation, P.L. 106-246.</p>
<p>Long Beach Area Water Reclamation Project</p>		<p>No benefit-cost ratio was required during authorization of the project.</p>
<p>Long Beach Desalination Research and Development Project</p>		<p>No benefit-cost ratio was required during authorization of the project.</p>
<p>Mid-Dakota Rural Water Project</p>		<p>Not required under authorizing legislation, P.L. 102-575.</p>
<p>Minidoka Northside Drain Water Management Project</p>		<p>Not Applicable. Action provides for environmental compliance on an existing project.</p>
<p>Mni Wiconi Project</p>		<p>Not required under authorizing legislation, P.L. 100-516.</p>
<p>North San Diego County Area</p>		<p>No benefit-cost ratio was required during authorization of the project.</p>

BENEFIT COST RATIOS AS OF OCTOBER 1, 2009

Water Recycling Project		
Orange County Regional Water Reclamation Project, Phase I		No benefit-cost ratio was required during authorization of the project.
Perkins County		Not required under authorizing legislation, P.L. 106-136.
Pick-Sloan Missouri Basin Project Garrison Diversion Unit		Benefit-cost ratio has not been calculated since the passage of the Dakota Water Resources Act of 2000.
San Diego Area Water Reclamation Program		No benefit-cost ratio was required during authorization of the project.
San Gabriel Basin Project		No benefit-cost ratio was required during authorization of the project.
San Jose Area Water Reclamation and Reuse Program		No benefit-cost ratio was required during authorization of the project.
Yakima River Basin Water Enhancement Project		No benefit-cost ratio was required during authorization of the project.

LAND CERTIFICATION

Project	Original Certification	Additional Information
Animas-La Plata	1/19/82	The Colorado Ute Settlement Act Amendments of 2000 authorizes the construction of only those facilities necessary to divert and store water for municipal and industrial uses. Construction of any other project features authorized under P.L. 90-537 (such as irrigation) shall not be commenced without further express authorization from Congress.
Central Arizona Project	4/16/73	The projectwide land certification was completed on April 16, 1973. During project construction, supplemental land certifications were completed on lands not included in the original projectwide certification. As of July 20, 1998, sufficient land has been certified on the Gila River Reservation to satisfy the requirement for delivery of Central Arizona Project (CAP) water. Final land certification on San Xavier Existing Farm Rehabilitation was completed in 1990 and the Existing Farm Extension was completed in 2005. Final land classification for the San Carlos Apache system is now planned for FY 2010 due to an extension in the completion of planning work. Land certifications for the remaining Indian reservation will be scheduled as required.
Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit Folsom Dam Gate Repairs Delta Division	7/20/67 7/20/67 7/23/82	<p>Land Classification Certification includes Auburn-Folsom South Unit, Foresthill, and Sly Park Unit.</p> <p>Land Classification Certification includes Banta-Carbona Irrigation District, Broadview Water District, Contra Costa County Water District, Laguna Water District, Patterson Water District, Plain View Water District, Solado Water Districts (05/19/95), Sunflower Water District (05/19/95), and West Stanislaus Water District (11/8/96). In Banta-Carbona Irrigation District, field work is completed; the report was completed and certified on 04/99. Patterson Water District was completed in 08/97 and certified 08/99. Del Puerto Irrigation District field work is completed; the report was completed and certified in 07/01.</p> <p>Mendota Districts: Coehlo Family Trust field work completed 03/02; Eagle Field Water District field work completed 06/04; Fresno Slough field work completed 04/02; James Irrigation District field work completed in 2002; Laguna Water District field work completed 06/04; Traction Ranch, Melvin Hughes (Mendota Pool) field work completed 04/02; Mercy Springs</p>
Central Valley Projects (Cont.)		

LAND CERTIFICATION

Project	Original Certification	Additional Information
Delta Division (Cont.)		Water District No. 1606 field work completed 07/02; Tranquility Irrigation District field work completed 04/02; Widren Water District field work completed 06/04; and Oro Loma Water District field work completed 06/04.
East Side Division		New Melones
Friant Division	Various dates (Beginning with 1/13/50 and going to May 1996)	Land Classification Certification includes Atwell Island Water District, Cross Valley Canal, Globe Water District, Hills Valley Irrigation District, Tri-Valley Irrigation District, Friant-Kern Canal, Madera Irrigation District (01/94), Arvin-Edison Water Storage District, Delano-Earlimart Irrigation District, Exeter Irrigation District (7/29/91), Fresno Irrigation District (12/23/94), Garfield Water District, Lewis Creek Unit, Ivanhoe Irrigation District (10/90), Kern-Tulare Water District (01/96), Lindmore Irrigation District (03/91), Lindsay-Strathmore Irrigation District, Orange Cove Irrigation District, Pixley Irrigation District (08/94), Porterville Irrigation District, Saucelito Irrigation District, Shafter-Wasco Irrigation District, Stone Coral Irrigation District (07/91), Tea Pot Dome Water District (01/96), Terra Bella Irrigation District, Chowchilla Water District (10/91) and Reclassified (07/98), LaBranza Water District, Gravelly Ford Water District (09/95), International (12/95), Lower Tule River Irrigation District (08/95), Rag Gulch Water District (09/95), and Tulare Irrigation District (12/95).
Miscellaneous Project Programs	6/4/82	
Sacramento River Division	5/3/56	Extended Service Area 12/22/80. Land Classification Certification includes Feather Water District, Upper Stony Creek, Stony Creek, Glenn Valley Water District, Glide Water District, Westside Water District, Tehama-Colusa Canal, Kanawha Water District, and Orland-Artois Water District, Yolo-Zamore and Dunnigan area (10/90).
San Felipe Division	8/20/75	Hollister and Santa Clara in 1975 and Watsonville on 1/19/79. Land Certification includes Watsonville Subarea and Hollister and Santa Clara Subareas.
Trinity River Division	7/24/64	Land Classification Certification includes Bella Vista Water District (12/90), Clear Creek South Unit (07/64), and Cow Creek Unit (07/62).

LAND CERTIFICATION

Project	Original Certification	Additional Information
Central Valley Projects (Cont.) West San Joaquin Division San Luis Unit	5/11/62	Above Elevation 470 - 2/14/79. Land classification Certification includes San Luis Water Dist., Westlands Water District (10/91), Panoche Water District, and Pleasant Valley Water District.
Columbia Basin Project	8/11/52 & 4/7/76	
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	3/66	Lands included in the 250,000-acre plan were certified for gravity irrigation in March 1966. Recertification is required on those lands that are a part of the 75,000 acre plan because of change from gravity to sprinkler irrigation. The 5,000 acres for the Oakes Test Area were recertified in April 1981. Further progress on land certification is on hold as a result of the Dakota Water Resources Act of 2000, except for the 2,380 acres on the Standing Rock Indian Reservation and for a few existing irrigated areas which are seeking preferred power.
Southern Arizona Water Rights Settlement Act	6/28/90	Final land classification and certification on San Xavier Existing Farm Extension was completed in 2005.

Obligations by Function for Operating Projects

PN REGION Projects	Operating Expenses																Non-Operating		Total		C/O	Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses I/		Obligations			FY 2009	Federal	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009			FY 2010	
Boise Area Projects	1,925	1,822	4,687	4,782	594	557	0	0	929	1,276	467	623	1,169	1,158	1,643	1,636	0	0	11,414	11,854				
Federal	358	279			594	557			929	1,276	374	515	1,169	1,158	1,643	1,616			5,067	5,401	95	4,972	5,401	
Water Users	1,567	1,543									93	108				20			1,660	1,671				
Other Agencies			4,687	4,782															4,687	4,782				
Columbia Basin-Grand Coulee	3,343	3,444	93,306	105,275	1,307	2,097	8	13	344	734	0	0	0	0	212	218	0	0	98,520	111,781				
Federal			3,595	7,112	1,307	2,097	8	13	344	734					212	218			5,466	10,174	59	5,407	10,174	
Water Users	3,343	3,444																	3,343	3,444				
Other Agencies			89,711	98,163															89,711	98,163				
Columbia Basin-Ephrata	4,875	2,688	0	0	474	1,548	0	0	214	331	920	878	544	512	2,580	3,142	0	0	9,607	9,099				
Federal	2,423	246			474	1,548			214	331	770	759	544	512	2,580	2,884			7,005	6,280	334	6,671	6,280	
Water Users	2,452	2,442									150	119				258			2,602	2,819				
Other Agencies											0								0	0				
Crooked River Project	0	0	0	0	101	103	0	0	78	61	125	126	524	488	152	206	0	0	980	984				
Federal					101	103			78	61	80	81	407	388	152	206			818	839	15	803	839	
Water Users											45	45	117	100					162	145				
Other Agencies																			0	0				
Deschutes Project	0	0	0	0	40	40	0	0	77	50	819	265	117	125	81	105	0	0	1,134	585				
Federal					40	40			77	50	451	162	117	125	81	105			766	482	13	753	482	
Water Users											368	103							368	103				
Eastern Oregon Projects	0	0	0	0	186	178	0	0	200	240	90	193	193	145	140	139	0	0	809	895				
Federal					186	178			200	240	90	143	178	145	140	139			794	845	20	774	845	
Water Users											0	50	15						15	50				
Other Agencies																			0	0				
Hungry Horse Project	0	0	10,554	7,287	304	587	0	0	57	107	0	0	57	107	0	0	0	0	10,972	8,088				
Federal			224	1,064	304	587			57	107			57	107					642	1,865	10	632	1,865	
Water Users																			0	0				
Other Agencies			10,330	6,223															10,330	6,223				
Lewiston Orchards Project	5	5	0	0	14	15	0	0	298	1,072	318	97	8	5	55	95	0	0	698	1,289				
Federal	5	5			14	15			298	1,072	168	72	8	5	55	95			548	1,264	17	531	1,264	
Water Users											150	25							150	25				
Other Agencies																			0	0				
Minidoka Area Projects	2,581	4,726	7,647	8,640	719	785	0	0	927	1,013	634	888	359	430	1,443	1,426	0	0	14,310	17,908				
Federal	488	1,066	740	1,666	719	785			921	1,007	589	788	359	430	1,443	1,426			5,259	7,168	22	5,237	7,168	
Water Users	2,093	3,660							6	6	45	100							2,144	3,766				
Other Agencies			6,907	6,974															6,907	6,974				

Obligations by Function for Operating Projects

PN REGION Projects	Operating Expenses																Non-Operating		Total		C/O	Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations			FY 2009	Federal	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009			FY 2010	
Rogue River, Talent Division	0	0	1,503	1,888	268	285	0	0	137	488	483	285	124	30	105	157	0	0	2,620	3,133				
Federal					268	285			137	488	268	185	74	30	105	157			852	1,145	9	843	1,145	
Water Users											215	100	50						265	100				
Other Agencies			1,503	1,888															1,503	1,888				
Tualatin Project	69	68	0	0	46	45	81	80	54	51	551	62	211	60	106	166	0	0	1,118	532				
Federal									54	51	551	62	161	60	106	166			872	339	403	469	339	
Water Users	69	68			46	45	81	80					50						246	193				
Other Agencies																			0	0				
Umatilla Project	320	268	0	0	99	73	0	0	2,388	2,894	691	750	11	8	450	512	0	0	3,959	4,505				
Federal	200	148			99	73			2,388	2,894	641	675	11	8	450	512			3,789	4,310	33	3,756	4,310	
Water Users	120	120									50	75							170	195				
Other Agencies																			0	0				
Washington Area Projects	0	0	0	0	0	0	0	0	10	15	12	128	0	0	83	115	0	0	105	258				
Federal									10	15	12	78			83	115			105	208	17	88	208	
Water Users												50							0	50				
Other Agencies																			0	0				
Yakima Project	1,949	1,949	4,868	4,803	2,171	2,441	0	0	4,828	5,001	652	662	153	129	200	544	0	0	14,821	15,529				
Federal					2,171	2,441			4,698	4,886	482	512	153	129	200	544			7,704	8,512	32	7,672	8,512	
Water Users	1,308	1,569									170	150							1,478	1,719				
Other Agencies	641	380	4,868	4,803					130	115	0	0							5,639	5,298				
Total Obligations	15,067	14,970	122,565	132,675	6,323	8,754	89	93	10,541	13,333	5,762	4,957	3,470	3,197	7,250	8,461	0	0	171,067	186,440				
Total Federal	3,474	1,744	4,559	9,842	6,277	8,709	8	13	10,405	13,212	4,476	4,032	3,238	3,097	7,250	8,183	0	0	39,687	48,832	1,079	38,608	48,832	
Total Water Users	10,952	12,846	0	0	46	45	81	80	6	6	1,286	925	232	100	0	278	0	0	12,603	14,280				
Total Other Agencies	641	380	118,006	122,833	0	0	0	0	130	115	0	0	0	0	0	0	0	0	118,777	123,328				
% of Appropriated Funds	9.0%	3.6%	11.8%	20.2%	16.3%	17.8%	0.0%	0.0%	27.0%	27.1%	11.6%	8.3%	8.4%	6.3%	18.8%	16.8%	0.0%	0.0%	102.8%	100.0%				

1/ Reflects O&M during Construction, Safety of Dams, etc.

Obligations by Function for Operating Projects

MP REGION Projects	Operating Expenses														Non-Operating Expenses 1/		Total Obligations		C/O	Project Total			
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2009	FY 2010	FY 2009	FY 2010			
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009	FY 2010		
Cachuma Project	932	859	0	0	0	0	884	815	0	0	0	0	0	0	0	0	10	0	1,826	1,674			
Federal	932	859					884	815									10		1,826	1,674	11	1,815	1,674
Water Users																			0	0			
CVP, American River Division	4,137	4,359	7,122	6,857	743	783	470	495	1,544	1,627	16	16	129	136	0	0	717	0	14,878	14,273			
Federal	4,137	4,359	2,050	2,160	743	783	470	495	1,544	1,627	16	16	129	136			717	0	9,806	9,576	28	9,778	9,576
Water Users			5,072	4,697															5,072	4,697			
CVP, Delta Division	5,072	5,363	2,514	2,658	911	964	576	609	1,893	2,002	19	19	158	167	0	0	8,206	8,623	19,349	20,405			
Federal	5,072	5,363	2,514	2,658	911	964	576	609	1,893	2,002	19	19	158	167	0	0	8,206	8,623	19,349	20,405	57	19,292	20,405
Water Users																			0				
CVP, East Side Division	1,960	2,015	2,875	2,595	352	362	223	229	732	752	7	7	61	62	0	0	25	0	6,235	6,022			
Federal	1,960	2,015	971	999	352	362	223	229	732	752	7	7	61	62			25	0	4,331	4,426	25	4,306	4,426
Water Users			1,904	1,596															1,904	1,596			
CVP, Friant Division	2,468	2,614	1,223	1,296	444	470	280	297	921	975	9	9	77	82	0	0	2,103	13	7,525	5,756			
Federal	2,468	2,614	1,223	1,296	444	470	280	297	921	975	9	9	77	82	0	0	2,103	13	7,525	5,756	690	6,835	5,756
Water Users																			0				
CVP, Misc. Proj. Programs	5,178	4,997	2,566	2,477	930	898	588	568	1,932	1,866	18	18	162	156	0	0	7,944	816	19,318	11,796			
Federal	5,178	4,997	2,566	2,477	930	898	588	568	1,932	1,866	18	18	162	156	0	0	7,944	816	19,318	11,796	3,210	16,108	11,796
Water Users																			0				
CVP RAX Program	10,612	11,380	5,259	5,640	1,907	2,045	1,205	1,293	3,961	4,248	37	39	331	355	0	0	1	0	23,313	25,000			
Federal	10,612	11,380	5,259	5,640	1,907	2,045	1,205	1,293	3,961	4,248	37	39	331	355	0	0	1	0	23,313	25,000	1	23,312	25,000
Water Users																							
CVP, Sacramento Rvr. Div.	807	830	400	411	145	149	92	94	301	310	3	3	25	26	0	0	5,317	15,073	7,089	16,896			
Federal	807	830	400	411	145	149	92	94	301	310	3	3	25	26	0	0	5,317	15,073	7,089	16,896	640	6,449	16,896
Water Users																			0				
CVP, San Felipe Division	54	46	0	0	0	0	192	160	14	11	0	0	14	11	0	0	454	1,423	728	1,651			
Federal	54	46	0	0	0	0	192	160	14	11	0	0	14	11	0	0	454	1,423	728	1,651	12	716	1,651
Water Users																			0				
CVP, San Luis Unit West SJD	2,941	2,969	1,457	1,472	528	534	334	337	1,098	1,108	10	10	92	93	0	0	2,005	2,002	8,465	8,525			
Federal	2,941	2,969	1,457	1,472	528	534	334	337	1,098	1,108	10	10	92	93	0	0	2,005	2,002	8,465	8,525	13	8,452	8,525
Water Users																			0				
CVP, Shasta Division	3,472	3,667	8,595	9,747	624	659	394	416	1,295	1,368	12	13	108	114	0	0	243	0	14,743	15,984			
Federal	3,472	3,667	1,720	1,817	624	659	394	416	1,295	1,368	12	13	108	114			243	0	7,868	8,054	218	7,650	8,054
Water Users			6,875	7,930															6,875	7,930			

Obligations by Function for Operating Projects

MP REGION Projects	Operating Expenses																Non-Operating Expenses 1/		Total Obligations		C/O	Project Total	
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	
CVP, Trinity River Division	3,027	3,307	4,633	5,255	544	594	344	376	1,130	1,234	11	12	94	103	0	0	3,424	3,230	13,207	14,111			
Federal	3,027	3,307	1,500	1,639	544	594	344	376	1,130	1,234	11	12	94	103			3,424	3,230	10,074	10,495	125	9,949	10,495
Water Users	0	0	3,133	3,616															3,133	3,616			
CVP, Wtr & Power Opertn.	4,137	4,224	5,610	5,416	743	759	470	480	1,544	1,577	16	14	129	132	0	0	20	0	12,669	12,602			
Federal	4,137	4,224	2,050	2,094	743	759	470	480	1,544	1,577	16	14	129	132			20	0	9,109	9,280	20	9,089	9,280
Water Users			3,560	3,322															3,560	3,322			
Klamath Project	2,252	1,444	0	0	0	0	414	266	18,735	11,657	0	0	0	0	2,279	1,418	782	10,350	24,462	25,135			
Federal	2,138	1,330					393	245	18,735	11,657					2,279	1,418	782	10,350	24,327	25,000	1,332	22,995	25,000
Water Users	114	114					21	21											135	135			
Lahontan Basin Projects	268	264	472	645	0	0	1,391	1,370	547	539	0	0	30	30	3,013	2,969	4,416	1,639	10,137	7,456			
Federal	268	264	472	465	0	0	1,391	1,370	547	539	0	0	30	30	3,013	2,969	4,416	1,639	10,137	7,276	40	10,097	7,276
Water Users				180															0	180			
Orland Project	15	0	0	0	0	0	0	0	0	0	0	0	727	703	0	0	0	0	742	703			
Federal	15	0											727	703					742	703	62	680	703
Water Users																			0				
Solano Project	1,378	1,329	0	0	53	51	22	21	130	125	0	0	2,099	2,025	578	558	25	0	4,285	4,109			
Federal	1,378	1,329			53	51	22	21	130	125			2,099	2,025	578	558	25	0	4,285	4,109	25	4,260	4,109
Water Users																			0				
Ventura River Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	390	592	0	0	390	592			
Federal															390	592			390	592	3	387	592
Water Users																			0				
Total Obligations	48,710	49,667	42,726	44,469	7,924	8,268	7,879	7,826	35,777	29,399	158	160	4,236	4,195	6,260	5,537	35,692	43,169	189,361	192,690			
Total Federal	48,596	49,553	22,182	23,128	7,924	8,268	7,858	7,805	35,777	29,399	158	160	4,236	4,195	6,260	5,537	35,692	43,169	168,682	171,214	6,512	162,170	171,214
Total Water Users	114	114	20,544	21,341	0	0	21	21	0	0	0	0	0	0	0	0	0	0	20,679	21,476			
% of Appropriated Funds	30.0%	28.9%	13.7%	13.5%	4.9%	4.8%	4.8%	4.6%	22.1%	17.2%	0.1%	0.1%	2.6%	2.5%	3.9%	3.2%	22.0%	25.2%	104.0%	100.0%			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							

Obligations by Function for Operating Projects

LC REGION	Operating Expenses																Non-Operating		Total		C/O	Project Total			
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations			FY 2009	Federal		
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010			FY 2009	FY 2010	
Ak Chin Water Rts Stmnt	9,702	10,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,702	10,600				
Federal	9,702	10,600																		9,702	10,600		9,702	10,600	
Water Users																									
CAP Distrib Sys O&M	25,070	17,879	0	0	0	0	0	0	0	0	0	0	496	752	77	167	0	0	0	25,643	18,798				
Federal	25,030	17,839											248	402	77	167				25,355	18,408		25,355	18,408	
Water Users	40	40											248	350						288	390				
CRBSCP, Title I	0	0	0	0	0	0	0	0	0	0	0	0	9,239	11,550	0	0	0	0	0	9,239	11,550				
Federal													9,139	11,450						9,139	11,450		9,139	11,450	
Water Users													100	100						100	100				
Parker-Davis Project	8,934	9,060	4,811	4,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,745	13,938				
Federal			0	0	0	0														0	0		0	0	
Water Users	8,934	9,060	4,811	4,878	0															13,745	13,938				
Salt River Project	128	133	0	0	0	0	0	0	0	0	0	0	10	0	585	517	0	0	0	723	650				
Federal	128	133											5		425	517				558	650		558	650	
Water Users													5		160					165	0				
So Arizona Wtr Rights	6,772	9,273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,772	9,273				
Federal	2,721	1,703																		2,721	1,703		2,721	1,703	
Water Users																									
Other Federal	4,051	7,570																		4,051	7,570				
Yuma Area Projects	2,704	2,634	0	0	16,607	20,077	0	0	1,110	976	0	0	0	0	949	863	0	0	0	21,370	24,550				
Federal	2,704	2,634			16,557	20,027			1,110	976					949	863				21,320	24,500		21,320	24,500	
Water Users					50	50														50	50				
Total Obligations	53,310	49,579	4,811	4,878	16,607	20,077	0	0	1,110	976	9,239	11,550	506	752	1,611	1,547	0	0	0	87,194	89,359				
Total Federal	40,285	32,909	0	0	16,557	20,027	0	0	1,110	976	9,139	11,450	253	402	1,451	1,547	0	0	0	68,795	67,311	0	68,795	67,311	
Total Water Users	8,974	9,100	4,811	4,878	50	50	0	0	0	0	100	100	253	350	160	0	0	0	0	14,348	14,478				
Total Other Federal	4,051	7,570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,051	7,570				
% of Appropriated Funds	58.6%	48.9%	0.0%	0.0%	24.1%	29.8%	0.0%	0.0%	1.6%	1.4%	13.3%	17.0%	0.4%	0.6%	2.1%	2.3%	0.0%	0.0%	0.0%	100.0%	100.0%				

Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses																Non-Operating Expenses		Total Obligations		C/O FY 2009	Project Total Federal		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2009	FY 2010	FY 2009	FY 2010				
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010								
Animas-La Plata Project	0	0	0	0	0	0	0	0	0	595	249	445	0	0	50	211	50,694	53,995	50,993	55,246				
Federal										595	249	445			50	211	49,693	52,937	49,992	54,188	62	49,930	54,188	
Water Users																	1,001	1,058	1,001	1,058				
Balmorhea Project	0	0	0	0	0	0	0	0	38	41	16	17	0	0	0	0	0	0	54	58				
Federal									38	41	16	17							54	58	0	54	58	
Water Users																			0	0				
Bonneville Unit,CUP	0	0	0	0	798	982	0	0	0	5	190	195	188	850	192	419	532	868	1,900	3,319				
Federal					798	982				5	190	195	188	850	192	419	32	68	1,400	2,519	0	1,400	2,519	
Water Users																	500	800	500	800				
Bostwick Park Project	0	0	0	0	0	0	0	0	0	0	164	188	0	3	35	48	0	0	199	239				
Federal											164	188	0	3	35	48			199	239	0	199	239	
Water Users												0							0	0				
Carlsbad Project	0	0	0	0	832	892	0	0	2,057	2,064	514	481	0	0	378	377	0	0	3,781	3,814				
Federal					777	837			2,057	2,064	314	441			378	377			3,526	3,719	0	3,526	3,719	
Water Users					55	55					200	40							255	95				
Collbran Project	0	0	496	511	0	0	0	0	0	0	922	3,258	0	19	79	97	0	0	1,497	3,885				
Federal			496	511							922	3,258	0	19	79	97			1,497	3,885	0	1,497	3,885	
Water Users																			0	0				
Dallas Creek Project	0	0	0	0	47	48	0	0	0	0	270	347	0	13	84	95	0	0	401	503				
Federal					47	48					270	347	0	13	84	95			401	503	50	351	503	
Water Users																			0	0				
Dolores Project	0	0	133	198	0	0	0	0	0	0	698	759	0	13	84	91	0	0	915	1,061				
Federal											698	759	0	13	84	91			782	863	0	782	863	
Water Users																								
Other Agencies			133	198							0	0							133	198				
Eden Project	0	0	0	0	0	0	0	0	0	0	55	68	0	36	58	105	0	0	113	209				
Federal											55	68	0	36	58	105			113	209	0	113	209	
Water Users																			0	0				
Emery County Project	0	0	0	0	0	0	0	0	0	0	77	87	0	18	18	35	0	0	95	140				
Federal											77	87	0	18	18	35			95	140	0	95	140	
Water Users																			0	0				

Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses																Non-Operating Expenses		Total Obligations		C/O	Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2009	FY 2010	FY 2009	FY 2010				
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010								
Florida Project	0	0	0	0	0	0	0	0	0	0	168	238	0	3	43	51	0	0	211	292				
Federal					0						168	238	0	3	43	51			211	292	0		211	292
Water Users																			0	0				
Fruitgrowers Dam Project	0	0	0	0	0	0	0	0	0	0	164	181	0	13	54	65	0	0	218	259				
Federal											164	181	0	13	54	65			218	259	0		218	259
Water Users																			0	0				
Grand Valley, CRBSCP	0	0	0	0	0	0	0	0	0	0	1,748	1,851	0	0	91	101	0	0	1,839	1,952				
Federal											1,299	1,376			91	101			1,390	1,477	0		1,390	1,477
Water Users																								
Other Agencies											449	475							449	475				
Hammond Project	0	0	0	0	0	0	0	0	0	0	64	90	0	0	61	69	0	0	125	159				
Federal											64	90			61	69			125	159	0		125	159
Water Users																			0	0				
Hyrum Project	0	0	0	0	0	0	0	0	0	0	54	73	20	20	91	105	0	0	165	198				
Federal											54	73	20	20	91	105			165	198	0		165	198
Water Users																			0	0				
Jensen Unit, CUP	0	0	0	0	50	93	0	0	0	0	48	85	14	14	95	119	0	0	207	311				
Federal					50	93					48	85	14	14	95	119			207	311	0		207	311
Water Users																			0	0				
Lyman Project	0	0	0	0	0	0	0	0	0	0	58	96	0	0	3	3	0	0	61	99				
Federal											58	96			3	3			61	99	0		61	99
Water Users																			0	0				
Mancos Project	0	0	0	0	0	0	0	0	0	0	119	136	0	13	20	29	0	0	139	178				
Federal											119	136	0	13	20	29			139	178	0		139	178
Water Users																			0	0				
Middle Rio Grande Project	1,222	1,022	0	0	0	0	0	0	15,890	15,090	10,714	9,529	0	0	331	330	0	0	28,157	25,971				
Federal									15,091	13,891	10,714	9,529			331	330			26,136	23,750	35		26,101	23,750
Water Users	1,222	1,022							799	1,199									2,021	2,221				
Moon Lake Project	0	0	0	0	0	0	0	0	0	0	71	76	0	0	3	4	0	0	74	80				
Federal											71	76			3	4			74	80	0		74	80
Water Users																			0	0				

Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses																Non-Operating Expenses		Total Obligations		C/O	Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2009	FY 2010	FY 2009	FY 2010				
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010								
Navajo Unit, CRSP	0	0	0	0	0	0	0	0	0	0	50	68	172	590	0	0	0	0	222	658				
Federal											50	68	0	395	0	0			50	463	0		50	463
Water Users																								
Non-Federal													172	195					172	195				
Other Agencies																								
Newton Project	0	0	0	0	0	0	0	0	0	0	37	39	0	48	4	11	0	0	41	98				
Federal											37	39	0	48	4	11			41	98	0		41	98
Water Users																			0	0				
Ogden River Project	0	0	0	0	0	0	0	0	0	0	166	177	12	12	168	201	0	0	346	390				
Federal											166	177	12	12	168	201			346	390	0		346	390
Water Users																			0	0				
Paonia Project	0	0	0	0	48	49	0	0	0	0	173	185	5	29	70	93	0	0	296	356				
Federal					48	49					173	185	5	23	70	93			296	350	0		296	350
Water Users													0	6					0	6				
Non-Federal																								
Other Agencies																								
Paradox Unit, CRBSCP	0	0	0	0	0	0	0	0	0	0	3,099	3,098	0	0	0	13	0	0	3,099	3,111				
Federal											2,336	2,333			0	13			2,336	2,346	151		2,185	2,346
Water Users																								
Other Agencies											763	765							763	765				
Pecos River Basin Water Sal	0	0	0	0	0	0	0	0	0	0	346	359	0	0	0	0	0	0	346	359				
Federal											196	209							196	209	0		196	209
Water Users											150	150							150	150				
Pine River	0	0	0	0	51	53	0	0	0	0	122	124	65	71	77	98	0	0	315	346				
Federal					51	53					122	124	65	71	77	98			315	346	0		315	346
Water Users																								
Other Agencies																								
Provo River Project	0	0	260	270	0	0	0	0	1,262	1,355	353	381	24	42	245	257	0	0	2,144	2,305				
Federal			260	270					392	485	353	381	24	42	245	257			1,274	1,435	0		1,274	1,435
Water Users																								
Other Agencies									870	870									870	870				
Rio Grande Project	628	609	1,868	1,924	0	0	0	0	104	106	1,813	2,519	0	0	387	450	0	0	4,800	5,608				
Federal			1,868	1,924					104	106	1,813	2,519			387	450			4,172	4,999	0		4,172	4,999
Water Users	628	609																	628	609				

Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses																Non-Operating Expenses		Total Obligations		C/O	Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2009	FY 2010	FY 2009	FY 2010				
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010					FY 2009	FY 2010		
San Juan-Chama Project	0	0	0	0	0	0	2,508	2,074	24	36	540	545	0	0	37	37	0	0	3,109	2,692				
Federal									24	36	540	545			37	37			601	618	0		601	618
Water Users							2,508	2,074											2,508	2,074				
San Luis Valley, Closed Basin	0	0	0	0	0	0	0	0	224	200	4,194	4,594	0	0	40	40	0	0	4,458	4,834				
Federal									224	200	4,194	4,594			40	40			4,458	4,834	0		4,458	4,834
Water Users																			0	0				
San Luis Valley, Conejos	0	0	0	0	0	0	0	0	0	0	11	42	0	0	4	4	0	0	15	46				
Federal											11	42			4	4			15	46	0		15	46
Water Users																			0	0				
Scofield Project	0	0	0	0	0	0	0	0	0	11	65	80	20	30	40	66	0	0	125	187				
Federal										11	65	80	20	30	40	66			125	187	0		125	187
Water Users																			0	0				
Seedskaadee Unit	0	0	0	0	0	0	0	0	0	0	0	0	85	95	0	0	0	0	85	95				
Federal													85	95					85	95	0		85	95
Water Users																			0	0				
Silt Project	0	0	0	0	0	0	0	0	0	0	150	204	318	339	72	83	0	0	540	626				
Federal											150	204	165	183	72	83			387	470	30		357	470
Water Users																								
Non-Federal													153	156					153	156				
Other Agencies																								
Smith Fork Project	0	0	0	0	0	0	0	0	0	0	195	196	252	252	62	72	0	0	509	520				
Federal											195	196	130	128	62	72			387	396	0		387	396
Water Users																								
Non-Federal													122	124					122	124				
Other Agencies																								
Strawberry Valley Project	0	0	0	0	0	0	0	0	0	0	87	109	0	0	118	160	0	0	205	269				
Federal											87	109			118	160			205	269	0		205	269
Water Users																			0	0				
Tucumcari	0	0	0	0	0	0	0	0	0	0	45	31	0	0	10	10	0	0	55	41				
Federal											45	31			10	10			55	41	0		55	41
Water Users																			0	0				
Uncompahgre Project	0	0	0	0	0	0	0	0	0	0	166	174	0	3	83	191	0	0	249	368				
Federal											166	174	0	3	83	191			249	368	0		249	368
Water Users																			0	0				

Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses																Non-Operating Expenses		Total Obligations		C/O	Project Total	
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	
Vernal Unit, CUP	0	0	0	0	0	0	0	0	0	0	73	99	0	14	96	102	0	0	169	215			
Federal											73	99	0	14	96	102			169	215	0	169	215
Water Users																			0	0			
Weber Basin Project	0	0	0	0	0	0	0	0	0	0	907	1,056	870	535	262	301	0	0	2,039	1,892			
Federal											907	1,056	470	135	262	301			1,639	1,492	0	1,639	1,492
Water Users																							
Non-Federal													400	400					400	400			
Other Agencies																							
Weber River Project	0	0	0	0	0	0	0	0	0	0	48	109	20	35	63	15	0	0	131	159			
Federal											48	109	20	35	63	15			131	159	0	131	159
Water Users																			0	0			
Total Obligations	1,850	1,631	2,757	2,903	1,826	2,117	2,508	2,074	19,599	18,908	29,003	32,389	2,065	3,110	3,558	4,558	51,226	54,863	114,442	123,148			
Total Federal	0	0	2,624	2,705	1,771	2,062	0	0	17,930	16,839	27,441	30,959	1,218	2,229	3,558	4,558	49,725	53,005	104,317	112,952	266	103,989	112,952
Total Water Users	1,850	1,631	0	0	55	55	2,508	2,074	799	1,199	350	190	0	6	0	0	1,501	1,858	7,063	7,013			
Total Non-Federal	0	0	0	0	0	0	0	0	0	0	0	0	847	875	0	0	0	0	847	875			
Total Other Agencies	0	0	133	198	0	0	0	0	870	870	1,212	1,240	0	0	0	0	0	0	2,215	2,308			
% of Appropriated Funds	0.0%	0.0%	2.5%	2.4%	1.7%	1.8%	0.0%	0.0%	17.2%	14.9%	26.4%	27.4%	1.2%	2.0%	3.4%	4.0%	47.8%	46.9%	100.3%	100.0%			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009	FY 2010
Arbuckle Project	0	0	0	0	32	74	0	81	247	30	0	51	0	0	1	1	0	0	280	237			
Federal					32	74	0	81	244	30	0	48			1	1			277	234		277	234
Non-Federal									3	0	0	3							3	3			
Canadian River	0	0	0	0	89	64	0	87	40	17	0	49	8	0	5	5	0	0	142	222			
Federal					89	64	0	87	35	17	0	44	8	0	5	5			137	217		137	217
Non-Federal									5	0	0	5							5	5			
Colo-Big Thompson	581	134	11,317	15,879	0	0	0	0	435	45	3,055	3,057	223	1,394	450	263	0	0	16,061	20,772			
Federal	165	134	9,337	10,446					435	45	2,298	1,593	154	1,319	450	263			12,839	13,800		12,839	13,800
Non-Federal	416	0	1,980	5,433							757	1,464	69	75					3,222	6,972			
Fry-Ark Project	485	48	5,040	4,084	82	12	134	21	266	41	2,687	4,234	257	376	508	371	0	0	9,459	9,187			
Federal	197	25	3,949	3,624	82	12	134	21	266	41	2,687	4,234	216	322	508	371			8,039	8,650	21	8,018	8,650
Non-Federal	288	23	1,091	460									41	54	0	0			1,420	537			
Huntley	179	11	0	0	0	0	0	11	0	5	0	6	0	50	0	24	0	0	179	107			
Federal	153	11					0	11	0	5	0	6	0	30	0	24			153	87		153	87
Non-Federal	26	0												20					26	20			
Kendrick Project	35	67	3,560	2,853	16	17	0	0	44	76	0	21	168	159	129	143	0	0	3,952	3,336			
Federal	35	47	2,839	2,853	16	17			44	76	0	21	157	101	129	143			3,220	3,258		3,220	3,258
Non-Federal	0	20	721	0									11	58					732	78			
Leadville Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,013	2,965	0	0	3,013	2,965			
Federal															3,013	2,965			3,013	2,965	20	2,993	2,965
Non-Federal																			0	0			
Lower Yellowstone	0	0	0	0	0	0	0	0	43	3,532	0	0	0	0	0	15	0	0	43	3,547			
Federal									43	3,532					0	15			43	3,547		43	3,547
Non-Federal																			0	0			
Mid-Dakota Rural	0	0	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	15	15			
Federal									15	15									15	15		15	15
Non-Federal																			0	0			

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total		
	Projects	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009	FY 2010
McGee Creek		0	0	0	0	402	100	0	373	23	10	0	13	113	53	133	134	0	0	671	683			
Federal						399	100	0	373	23	10	0	10	98	37	133	134			653	664		653	664
Non-Federal						3	0					0	3	15	16					18	19			
Milk River		1,074	1,121	0	0	239	213	0	0	0	152	0	252	573	648	222	271	0	0	2,108	2,657			
Federal		555	264			239	213			0	152	0	252	573	648	222	271			1,589	1,800	10	1,579	1,800
Non-Federal		519	857																	519	857			
Mirage Flat		5	5	0	0	16	31	0	0	0	0	11	16	27	21	105	62	0	0	164	135			
Federal		5	5			16	31					11	16	27	21	105	62			164	135		164	135
Non-Federal																				0	0			
Mni Wiconi		0	0	0	0	0	0	9,770	10,200	0	0	0	0	0	0	0	0	23,000	17,280	32,770	27,480			
Federal								9,770	10,200									23,000	17,280	32,770	27,480		32,770	27,480
Non-Federal																		0	0	0	0			
Mountain Park		0	0	0	0	181	81	0	159	113	23	0	10	100	73	143	118	0	96	537	560			
Federal						177	79	0	159	113	23	0	7	73	43	143	118	0	96	506	525		506	525
Non-Federal						4	2					0	3	27	30					31	35			
Norman Project		0	0	0	0	111	89	0	37	94	38	0	35	141	134	177	213	0	0	523	546			
Federal						94	82	0	37	94	38	0	25	92	82	177	213			457	477		457	477
Non-Federal						17	7					0	10	49	52					66	69			
North Platte Project		321	558	1,389	915	61	64	0	0	62	110	0	272	375	70	160	174	0	0	2,368	2,163			
Federal		228	116	924	915	61	64			62	110	0	178	369	60	160	174			1,804	1,617		1,804	1,617
Non-Federal		93	442	465	0							0	94	6	10					564	546			
Nueces River		0	0	0	0	54	72	0	318	34	24	0	13	370	229	114	118	0	0	572	774			
Federal						54	67	0	318	34	24	0	10	337	204	114	118			539	741		539	741
Non-Federal						0	5					0	3	33	25	0				33	33			
Ainsworth Unit		0	26	0	0	0	9	0	0	5	0	48	48	433	102	171	66	0	0	657	251			
Federal		0	26			0	9			5	0	39	39	395	65	171	66			610	205		610	205
Non-Federal												9	9	38	37					47	46			

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total	
	Projects	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
Almena Unit	9	11	0	0	72	190	7	3	5	9	16	20	445	167	89	131	0	0	643	531			
Federal	9	11			72	190	7	3	5	9	16	20	430	167	89	131			628	531	5	623	531
Non-Federal													15	0					15	0			
Angostura Unit	25	71	0	0	67	0	0	0	129	0	0	195	1,144	913	130	103	0	0	1,495	1,282			
Federal	25	7			4	0			129	0	0	195	974	740	130	103			1,262	1,045		1,262	1,045
Non-Federal	0	64			63	0							170	173	0	0			233	237			
Armel Unit	120	95	0	0	378	322	0	0	0	0	6	9	242	136	12	10	0	0	758	572			
Federal	120	95			378	322					6	9	167	116	12	10			683	552		683	552
Non-Federal													75	20					75	20			
Belle Fourche Unit	523	438	0	0	0	0	0	0	103	0	0	267	213	282	138	105	0	0	977	1,092			
Federal	373	286							103	0	0	267	147	215	138	105			761	873		761	873
Non-Federal	150	152											66	67					216	219			
Bostwick Unit	29	66	0	0	638	617	0	0	329	150	0	180	156	32	93	110	0	0	1,245	1,155			
Federal	29	66			315	361			329	150	0	113	102	32	93	110			868	832		868	832
Non-Federal					323	256					0	67	54	0					377	323			
Boysen Unit	14	23	2,660	2,851	241	262	0	0	13	25	125	117	375	349	156	163	0	0	3,584	3,790			
Federal	14	8	1,415	1,445	226	262			13	25	82	74	312	187	156	163			2,218	2,164		2,218	2,164
Non-Federal	0	15	1,245	1,406	15						43	43	63	162	0				1,366	1,626			
Buffalo Bill Dam Mod.	20	21	2,361	2,541	46	35	0	0	19	19	0	0	61	60	145	166	0	0	2,652	2,842			
Federal	20	21	2,361	2,541	46	35			19	19			40	36	145	166			2,631	2,818		2,631	2,818
Non-Federal			0	0									21	24					21	24			
Canyon Ferry Unit	52	48	2,484	2,477	210	154	2	3	0	252	0	100	1,427	2,405	188	664	0	0	4,363	6,103			
Federal	52	22	2,453	2,377	210	154	2	3	0	251	0	95	1,427	2,405	187	664			4,331	5,971		4,331	5,971
Non-Federal	0	26	31	100					0	1	0	5			1	0			32	132			
Cedar Bluff Unit	0	113	0	0	225	246	6	3	126	0	12	15	76	38	107	164	0	0	552	579			
Federal	0	113			225	246	6	3	126	0	12	15	60	38	107	164			536	579		536	579
Non-Federal													16	0					16	0			

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009	FY 2010
Dickinson Unit	0	0	0	0	55	49	0	78	182	156	0	0	195	48	45	65	0	0	477	396			
Federal					40	34	0	78	182	156			160	48	45	65			427	381		427	381
Non-Federal					15	15							35	0					50	15			
East Bench Unit	323	245	0	0	90	52	1	0	31	36	0	97	342	413	118	152	0	0	905	995			
Federal	186	92			90	52	1		31	36	0	97	342	413	118	152			768	842		768	842
Non-Federal	137	153																	137	153			
Frenchman-Camb Unit	82	247	0	0	295	778	0	0	282	190	53	59	1,222	912	364	379	0	0	2,298	2,565			
Federal	82	247			295	778			282	190	53	59	1,061	712	364	379			2,137	2,365	130	2,007	2,365
Non-Federal													161	200					161	200			
Garrison Diversion Unit	0	0	0	0	421	251	4,972	5,100	35	21	0	9	120	147	173	128	67,440	43,790	73,161	49,446			
Federal					421	251	4,972	5,100	35	21	0	9	10	130	173	128	64,375	40,654	69,986	46,293		69,986	46,293
Non-Federal													110	17	0		3,065	3,136	3,175	3,153			
Glen Elder Unit	0	49	0	0	678	923	3	9	38	28	20	32	328	20	135	216	0	0	1,202	1,277			
Federal	0	49			678	923	3	9	38	28	20	32	314	20	135	216			1,188	1,277		1,188	1,277
Non-Federal													14	0					14	0			
Heart Butte Unit	69	42	0	0	121	55	0	0	411	255	0	35	553	470	357	298	0	0	1,511	1,155			
Federal	69	32			115	55			411	255	0	35	553	470	357	298			1,505	1,145		1,505	1,145
Non-Federal	0	10			6	0													6	10			
Helena Valley Unit	165	41	0	0	0	12	13	7	12	41	0	12	0	126	27	8	0	0	217	247			
Federal	130	6			0	12	13	7	12	41	0	12	0	120	21	8			176	206		176	206
Non-Federal	35	35											0	6	0				41	41			
Kansas River Area	6	0	0	0	50	0	0	0	16	0	0	0	37	0	48	0	0	0	157	0			
Federal	6	0			50	0			16	0			37	0	48	0			157	0		157	0
Non-Federal																			0	0			
Keyhole Unit	46	53	0	0	176	212	1	1	232	128	0	7	389	502	149	99	0	0	993	1,002			
Federal	46	53			176	212	1	1	232	128	0	7	178	287	149	99			782	787		782	787
Non-Federal	0												211	215					211	215			
Kirwin Unit	3	46	0	0	113	304	0	0	6	6	11	15	175	176	82	75	0	0	390	622			
Federal	3	46			113	304			6	6	11	15	175	176	82	75			390	622		390	622
Non-Federal																			0	0			

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009	FY 2010
Lower Marias Unit	0	56	0	0	899	727	0	18	57	84	0	37	415	486	247	212	0	0	1,618	1,620			
Federal	0	56			899	727	0	18	57	84	0	37	415	486	247	212			1,618	1,620		1,618	1,620
Non-Federal																			0	0			
Missouri Basin Unit	0	0	155	157	0	0	0	0	0	0	0	0	0	0	0	0	854	892	1,009	1,049			
Federal			155	157													854	892	1,009	1,049		1,009	1,049
Non-Federal																			0	0			
Narrows Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	94	64		0	0	94	64			
Federal														94	64				94	64		94	64
Non-Federal																			0	0			
North Loup Unit	36	39	0	0	0	10	0	0	9	10	37	42	33	97	235	98	0	0	350	296			
Federal	36	39			0	10			9	10	37	42	33	67	235	98			350	266		350	266
Non-Federal													0	30					0	30			
North Platte Area	20	29	8,842	7,134	190	99	0	0	13	82	0	100	702	237	205	221	0	0	9,972	7,902			
Federal	20	12	4,947	4,808	190	99			13	82	0	78	540	237	205	221			5,915	5,537		5,915	5,537
Non-Federal	0	17	3,895	2,326							0	22	162		0				4,057	2,365			
Oahe Unit	0	20	0	0	0	0	0	0	0	0	0	0	101	0	88	85	0	0	189	105			
Federal	0	20											49	0	88	85			137	105		137	105
Non-Federal													52	0					52	0			
Owl Creek Unit	30	20	0	0	18	19	0	0	0	0	0	6	40	38	32	33	0	0	120	116			
Federal	30	20			18	19						6	40	38	32	33			120	116		120	116
Non-Federal																			0	0			
Rapid Valley - Pactola	0	0	0	0	116	83	133	171	28	21	0	7	0	0	1	1	0	0	278	283			
Federal					116	83	133	171	28	21	0	7			1	1			278	283		278	283
Non-Federal																			0	0			
Riverton Unit	0	8	400	583	52	50	0	0	21	30	26	24	42	216	381	244	0	0	922	1,155			
Federal	0	8	400	341	52	50			21	30	16	14	42	216	381	244			912	903		912	903
Non-Federal			0	242							10	10							10	252			

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009	FY 2010
Shadehill Unit	0	0	0	0	312	363	0	0	86	15	0	7	183	226	105	109	0	0	686	720			
Federal					312	363			86	15	0	7	106	148	105	109			609	642		609	642
Non-Federal													77	78	0				77	78			
Webster Unit	16	17	0	0	414	352	0	0	4	0	10	14	846	197	62	52	0	0	1,352	632			
Federal	16	17			414	352			4	0	10	14	807	197	62	52			1,313	632		1,313	632
Non-Federal													39						39	0			
Yellowtail Unit	0	147	5,586	6,763	210	131	10	5	25	27	0	6	0	0	40	50	0	0	5,871	7,129			
Federal	0	147	4,771	4,748	210	131	10	5	25	27	0	6			40	50			5,056	5,114	50	5,006	5,114
Non-Federal			815	2,015											0				815	2,015			
Rapid Valley - Deerfield	66	63	0	0	7	26	35	8	0	0	0	7	0	0	1	1	0	0	109	105			
Federal	40	63			7	0	35	8			0	7			1	1			83	79		83	79
Non-Federal	26	0			0	26													26	26			
San Angelo	0	44	0	0	100	153	0	42	214	41	0	55	187	41	297	94	0	0	798	470			
Federal	0	44			100	151	0	42	214	41	0	35	153	29	297	94			764	436		764	436
Non-Federal					0	2					0	20	34	12	0				34	34			
Shoshone	12	101	379	753	37	18	0	0	10	14	96	114	100	65	161	172	0	0	795	1,237			
Federal	12	58	343	753	37	18			10	14	58	76	100	65	161	172			721	1,156		721	1,156
Non-Federal	0	43	36	0							38	38							74	81			
Sun River	335	95	0	0	0	104	0	0	0	20	0	30	0	94	0	35	0	0	335	378			
Federal	335	95			0	104			0	20	0	30	0	94	0	35			335	378		335	378
Non-Federal																			0	0			
WC Austin	0	97	0	0	260	154	0	0	22	13	0	46	97	36	136	144	0	0	515	490			
Federal	0	97			260	152			22	13	0	23	45	29	136	144			463	458		463	458
Non-Federal					0	2					0	23	52	7					52	32			
Washita	0	0	0	0	993	455	0	157	27	49	0	14	260	254	224	241	0	0	1,504	1,170			
Federal					982	453	0	157	27	49	0	7	145	148	224	241			1,378	1,055		1,378	1,055
Non-Federal					11	2					0	7	115	106					126	115			

Obligations by Function for Operating Projects

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total		
	Projects	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009	FY 2010
Wichita-Cheney	0	0	0	0	60	82	0	20	80	50	0	13	182	181	134	144	0	0	456	490				
Federal					60	75	0	20	80	50	0	10	98	106	134	144			372	405			372	405
Non-Federal					0	7					0	3	84	75	0				84	85				
Total Obligations	4,681	4,315	44,173	46,990	8,827	8,114	15,087	16,912	3,986	5,890	6,213	9,768	13,476	12,673	10,330	9,979	91,294	62,058	198,067	176,699				
Total Appropriated	2,991	2,458	33,894	35,008	8,370	7,790	15,087	16,912	3,978	5,889	5,356	7,936	11,561	11,104	10,323	9,979	88,229	58,922	179,789	155,998	236	179,553	155,998	
Total Non-Federal	1,690	1,857	10,279	11,982	457	324	0	0	8	1	857	1,832	1,915	1,569	7	0	3,065	3,136	18,278	20,701				
% of Appropriated Funds	1.7%	1.6%	18.9%	22.4%	4.7%	5.0%	8.4%	10.8%	2.2%	3.8%	3.0%	5.1%	6.4%	7.1%	5.7%	6.4%	49.1%	37.8%	100.1%	100.0%				
1/ Reflects O&M during Construction, Safety of Dams, etc.																								
	4,681	4,315	44,173	46,990	8,827	8,114	15,087	16,912	3,986	5,890	6,213	9,768	13,476	12,673	10,330	9,979	91,294	62,058	198,067	176,699	236	179,553	155,998	

5/1/2009

PROJECT REPAYMENT FY 2010

(\$ In Thousands)

Project	Irrigators	Power	M&I	Ad Valorem	Other	Non-Federal	Leavitt Act Deferred	Deferred	Non-Reimb	Total
Animas-La Plata 1/	1/	Unknown	1/	0	1/	1/	0	1/	1/	571,174
Calleguas Municipal Water District Recycling Project 2/	0	0	0	0	0	103,310	0	0	20,000	123,210
Central Arizona Project 3/	32,493	616,498	1,244,048	0	238,402	458,376	1,058,297	421,975	1,376,030	5,446,119
Central Valley Project:										
Auburn-Folsom South 4/	2,139,693	638,445	235,506	0	0	8,374	0	2,425	502,523	3,526,966
American River Division Folsom Dam 5/	109,974	32,814	12,104	0	0	0	0	0	30,185	185,077
Delta Division 6/	144,198	43,026	15,871	0	0	4,552	0	0	24,482	232,129
Miscellaneous Project Programs 7/	201,177	60,027	22,142	0	0	166,059	0	0	532,027	981,432
Sacramento River Division 8/	254,322	75,885	27,992	0	0	43,209	0	54,450	156,227	612,085
San Felipe Division 9/	79,848	0	274,757	0	0	397	0	0	39,156	394,158
San Joaquin Division 10/	0	0	0	0	0	91,056	0	0	317,664	408,720
Shasta Division 11/	114,568	34,185	12,610	0	0	37,831	0	0	113,673	312,867
Trinity River Restoration 12/	163,801	48,875	18,029	0	0	4,863	0	0	178,009	413,577
West San Joaquin Division San Luis Unit 13/	1,428,040	0	157,177	0	0	249,715	0	0	344,428	2,179,360
Colorado River Basin Salinity Control Project, Title I Division 14/	0	0	0	0	0	0	0	0	453,790	453,790
Colorado River Basin Salinity Control Project, Title II Division: Basinwide Program 15/	0	0	0	0	75,000	0	0	0	175,000	250,000
Fort Peck Reservation/Dry Prairie Rural Water system 16/	0	0	0	0	0	25,542	0	0	274,149	299,691
Lewis & Clark RWS 17/	0	0	0	0	0	102,825	0	0	377,090	479,915
Long Beach Area Water Reclamation Project 18/	0	0	0	0	0	122,230	0	0	20,000	142,230
Long Beach Desalination Research and Development Project 19/	0	0	0	0	0	68,998	0	0	20,000	88,998

PROJECT REPAYMENT FY 2010										
(\$ In Thousands)										
Project	Irrigators	Power	M&I	Ad Valorem	Other	Non-Federal	Leavitt Act Deferred	Deferred	Non-Reimb	Total
Mni Wiconi Project 20/	0	0	0	0	0	17,456	0	0	457,920	475,376
Perkins County 21/						8,104			25,297	33,401
Phoenix Metropolitan Water Reclamation and Reuse Project 22/	0	0	0	0	0	60,000	0	0	20,000	80,000
Pick-Sloan Missouri Basin Garrison Diversion Unit 23/	108,165	37	463,573	0	0	314,758	12,570	0	1,292,418	2,191,521
North Central Montana Rural Water Project 24/	0	0	0	0	0	39,058	0	0	290,772	329,830
San Diego Area Water 25/	0	0	0	0	0	517,770	0	0	172,590	690,360
San Gabriel Basin 26/	0	0	0	0	0	161,844	0	0	44,590	206,434
Southern Arizona Water Rights Settlement Act 27/	0	0	0	0	0	3,641	0	0	79,650	83,291

1/ Preparation for the FY 2009 interim cost allocation is ongoing and scheduled for completion in fall of 2008. □Total□column cost represents the \$500,000,000 January 2003 Construction Cost Estimate indexed to the October 2008 level.

2/ **Non-Federal Share:** Includes \$103,310,000 from Calleguas Municipal Water District.

Non-reimbursable: \$20,000,000 is provided by the Federal government as a cooperative agreement.

3/ **Irrigators, Power, Municipal and Industrial Water, Ad Valorem (\$1,893,039,000):** This total includes \$1,604,288,000 repayment obligation of the Central Arizona Water Conservation District (an additional \$45,713,000 will be met through performance of in-kind services as shown below under Non-Federal Share), a projected \$121,559,000 repayment of Tucson Terminal Storage, net interim revenues of \$146,692,000 from the sale of energy and water from 1974 through 1993, and prepayment for repayment delay of \$20,500,000 made in 1992.

Other (\$238,402,310): Amounts consist of reimbursable costs to be repaid by entities other than the Central Arizona Water Conservation District and Navajo Layoff Contracts: Non-Indian Distribution Systems, \$238,402,310 which includes the Harquahala Valley and Hohokam Irrigation and Drainage Districts. Harquahala's repayment debt was extinguished by relinquishing their water rights in December 1992. Hohokam's was reassigned to the central Arizona cities to satisfy their Cliff Dam replacement water in December 1993.

Non-Federal Share (\$458,376,053): Consists of State and other governmental entities contributions. The amount of allocated costs which have been contributed by non-Federal entities is Arizona, \$985,000; New Mexico, \$300,000; the Non-Indian Distribution Systems entities, \$59,433,863; Salt River Project for Roosevelt Dam Powerplant, \$638,478; City of Tucson for Tucson Pipeline, \$84,039; Central Arizona Water Conservation District for delay of the New River Siphon, \$98,645 and \$45,713,000 for repair of siphon and other deficiencies; Maricopa County for Castle Hot Springs Road, \$861,838; Maricopa County for recreation, \$12,540,911; in-kind services contributed for recreation associated with the Central Arizona Project aqueduct and Tucson Terminal Storage Reservoir, \$35,581,000; Plan 6 entities \$229,825,752 (contributed by Central Arizona Water Conservation District, \$175,000,000; Arizona cities, \$43,121,000; Maricopa County Flood Control District, \$9,966,000, Arizona central cities will pay \$1,738,752 under the Plan 6 Upfront Funding agreement for the increased hydrogeneration resulting from the additional storage space in T. Roosevelt Reservoir.); interest during construction credit for interest bearing functions of the Plan 6 Up Front Funding Agreement contributions, \$33,390,000, and reimbursable recreation, \$38,923,527.

Leavitt Act (\$1,058,296,811): The amount of costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act. The Leavitt Act permits repayment to be deferred as long as the land is in Indian ownership and repayment is within the land's repayment capability.

Deferred (\$421,975,000): Unallocated repayment costs include \$346,775,000 for the Middle Gila Division which cannot be allocated unless the beneficiaries and repayment entities are identified and functions determined and \$75,200,000 for the Drainage Division. Construction of Middle Gila and Drainage divisions has been deferred indefinitely.

Non-reimbursable (\$1,376,030,000): Costs include Colorado River Division, \$900,277; Indian Distribution Division, \$582,193,950; recreation, \$123,702,219; flood control, \$122,624,453; Pima County flood and erosion control, \$3,500,000; cultural resources, \$47,828,759 contributed investigation costs, \$963,000, and siphon repair costs, \$50,911,629; and environmental enhancement costs, \$288,000. Also includes \$116,328,000 for construction of the Upper Gila Division which is non-reimbursable under provisions of Public Law 108-451. In addition, \$326,789,713 is determined to be non-reimbursable as a result of the Stipulated Settlement negotiated by the Department of Justice. Historically, based on Reclamation's cost allocation methodology, these costs exceeded the repayment ceiling and were considered reimbursable. That was challenged by the Central Arizona Water Conservation District. The Department of Justice negotiated a Stipulated Settlement of the very complex repayment litigation between the United States and the Central Arizona Water Conservation District regarding operations and repayment of the Central Arizona Project. The judge issued an Order on May 9, 2000 staying litigation for three years to allow all conditions of the Stipulated Settlement to be met. On April 9, 2003 CAWCD and the United States agreed to extend the date to complete these conditions. A revised Stipulation was approved by the court on April 24, 2003, which extends the date for meeting the conditions and requirements to May 9, 2012. Many issues were at stake beyond the repayment amount. The Federal Government received non-monetary assets and benefits which, when added to the risk of continued litigation, are considered adequate compensation in exchange for these unrecoverable costs. These non-monetary assets and benefits include, but are not limited to, an increased allocation of Federal water of approximately 200,000 acre-feet which would be available to the Secretary to settle future Indian water right claims, agreement with Central Arizona Water Conservation District on the uses of project revenues and many operational issues including water delivery pricing to tribal water users, clarification of deficiency and completion items, establishment of a fixed interest bearing portion of repayment, and a means to terminate the lengthy and costly litigation. Reclamation considers classifying these costs as non-reimbursable as the most accurate way to describe them. They have not been determined as non-reimbursable through the usual application of Reclamation law, but rather as a result of the Stipulated Settlement, which limits the repayment ceiling to \$1,650,000,000. Under the Stipulated Settlement, such costs may not be reimbursed to the U.S. Treasury unless future project revenues are sufficient, after meeting numerous other project purposes, to be returned to the Treasury. Therefore the amount of project costs that are reimbursable and non-reimbursable will depend on whether the Settlement conditions are met.

- 4/ **Non-Federal Share:** Includes \$8,374,000 for State of California, Department of Parks and Recreation (50 percent of current estimate of cost of planned Auburn Lake recreation facilities).
- Deferred Use (\$2,425,000):** Actual cost of providing additional capacity in the completed portion of the Folsom South Canal (Reaches 1 and 2) to serve the planned Eastside Division service area as authorized under Section 1, P.L. 89-161.
- Non-reimbursable (\$502,523,000):** Includes recreation, \$10,467,000; fish and wildlife, \$328,218,000; flood control, \$152,789,000; and navigation, \$11,049,000.
- 5/ **Non-reimbursable (\$30,185,000):** Includes \$7,853,000 for flood control, \$568,000 for navigation, and \$21,764,000 for safety of dams program activities completed for Folsom Dam under the Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended in 1984 by P.L. 98-404.
- 6/ **Non-Federal Share (\$4,552,000):** Includes \$4,447,000 for State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575); and \$105,000 for East Bay Regional Parks District share of costs of recreation facilities at Contra Loma Reservoir.
- Non-reimbursable (\$24,482,000):** Includes \$100,000 for recreation, \$13,340,000 for fish and wildlife, \$10,297,000 for flood control, and \$745,000 for navigation.
- 7/ **Non-Federal Share (\$166,059,000):** Includes \$26,000 for County of Fresno share of costs of recreation facilities at Lake Woollomes; and \$166,033,000 for State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575).
- Non-reimbursable (\$532,027,000):** Includes \$516,595,000 for fish and wildlife; \$28,000 for recreation facilities at Lake Woollomes in Fresno County, California; \$14,365,000 for flood control; and \$1,039,000 for navigation.
- 8/ **Power Users (\$75,885,000):** Current estimate of the total power revenue assistance requirement for 20 irrigation water service contractors located in the Black Butte Dam and Reservoir (Stony Creek), Corning Canal, and Tehama-Colusa Canal service areas. This estimate is based on the results of the Payment Capacity Analysis for Tehama-Colusa Water Users Association completed in October 1994. This ability to pay study will be updated every 5 years in accordance with Section 105 of the Act of October 27, 1986 (P.L. 99-546).
- Non-Federal Share (\$43,209,000):** Represents State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575), as follows: \$13,264,000 for fish screens and fish recovery facilities associated with the Hamilton City Pumping Plant (Glenn-Colusa Irrigation District), and \$29,945,000 for alternative fish passage facilities at Red Bluff Diversion Dam.
- Deferred Use (\$54,450,000):** Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future

water service to the planned West Sacramento Canal Unit service area, as authorized under Section 1 of the Act of August 19, 1967 (P.L. 90-65).

Non-reimbursable (\$156,227,000): Includes \$282,000 for recreation, \$136,458,000 for fish and wildlife, \$18,160,000 for flood control, \$1,313,000 for navigation, and \$14,000 for preservation of historical and archaeological data under the Act of June 27, 1960 (P.L. 86-23).

9/ **Non-Federal Share (Local Interests \$447,381):** Includes \$397,000 for non-Federal share of costs of recreation facilities to be repaid by the County of San Benito under Section 3 of P.L. 90-72, and \$50,381 for cash contribution by the San Felipe Committee for preconstruction studies.

Non-reimbursable (\$39,156,000): Includes \$17,563,000 for recreation, \$17,708,000 for fish and wildlife, \$3,780,000 for interest during construction, and \$105,000 for archeological, cultural and historical resources.

10/ **Non-Federal Share (\$91,056,000):** Includes \$72,380,000 for water acquisition program and \$18,676,000 for San Joaquin Basin Action Plan.

Non-reimbursable: Includes \$317,664,000 for fish and wildlife.

11/ **Non-Federal Share (\$37,831,000):** Represents State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575), as follows: \$22,087,000 for Shasta Temperature Control Device, \$4,299,000 for Anderson-Cottonwood Irrigation District, \$10,997,000 for Clear Creek Restoration, and \$448,000 for spawning gravel.

Non-reimbursable (\$113,673,000): Includes \$104,900,000 for fish and wildlife, \$8,181,000 for flood control, and navigation for \$592,000.

12/ **Non-Federal Share (\$4,863,000):** The State of California and the counties of Humboldt and Trinity in California will pay to the Treasury of the United States an amount equal to 15 percent of the total amount of money that is expended for carrying out Grass Valley Creek activities, under Section 4(b) of the Act of October 24, 1984 (P.L. 98-541).

Non-reimbursable (\$178,009,000): Includes \$611,000 for recreation, \$164,856,000 for fish and wildlife, \$11,696,000 for flood control, and \$846,000 for navigation.

13/ **Non-Federal Share (\$249,715,000):** Includes \$3,943,000 for the State of California, Department of Parks and Recreation, share of the costs of recreation facilities at B.F. Sisk (San Luis) Reservoir, Los Banos Reservoir, San Luis Canal, and O'Neill Forebay; \$245,772,000 for the State of California, Department of Water Resources, share of the Joint State-Federal water facilities, under Section 10(b) of Federal-State Contract No. 14-06-200-9755, December 31, 1961, and Sections 9(d) and 30 of Contract No. 14-06-200-9755 Supplement No. 1.

Non-reimbursable (\$344,428,000): Includes \$3,226,000 for recreation; \$219,054,000 for fish and wildlife; \$101,972,000 for flood control; \$7,374,000 for navigation; \$4,612,000 for non-reimbursable portion of Safety of Dams costs at CVP, San Luis Unit; \$7,000 for preservation of historical and archaeological data under P.L. 86-523; \$6,800,000 for Kesterson clean-up; and \$1,383,000 for incremental costs of improving existing roads to higher standards required for project construction (P.L. 87-874).

- 14/ **Non-reimbursable (\$453,790,000):** Includes \$407,688,000 Mexican Treaty Measures, \$164,000 for non-reimbursable preauthorization investigation costs, and \$45,938,000 for non-reimbursable irrigation costs. A repayment contract with Coachella Valley Water District for \$45,938,000 was executed March 14, 1978 and validated June 30, 1978. The contract provided that for each year the United States receives the benefits of the water saved by the lining program because mainstream Colorado River water is delivered to California in the quantities requested under Section 5 of the Boulder Canyon Project Act, construction costs of \$1,148,000 (\$45.938 million divided by a 40-year life of the canal) will be considered non-reimbursable. In October 2003, the contract was amended to add provisions of Title II of the San Luis Rey Indian Water Rights Settlement Act. These provisions made the repayment non-reimbursable during the planning, design and construction of works associated with the settlement act and during the period that the Indian Water Authority and the local entities (as defined in Section 102 of the settlement act) receive up to 16,000 acre-feet of water conserved by the works. As a result of these provisions, all of the repayment by Coachella Valley Water District is expected to be non-reimbursable.
- 15/ **Other (\$75,000,000):** Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund per P.L. 104-127 for the Basinwide Salinity Program.
- Non-reimbursable (\$175,000,000):** P.L. 93-320, Section 205, states that 70 percent of the costs will be non-reimbursable. The remaining 30 percent is divided between the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund provided that costs allocated to the Upper Basin shall not exceed 15 percent of the costs allocated to the Upper and Lower Basin Funds. P.L. 104-127 authorizes the option of cost-sharing in lieu of repayment for the salinity program. Cost-sharing funds are contributed by a surcharge to CRSP power users and collected in the Basin Funds.
- 16/ **Non-Federal Share (\$25,542,000):** 24 percent is the non-Federal cost-share that is provided between State and local funds.
- Non-reimbursable (\$274,149,000):** 100 percent of the project is non-reimbursable. Fort Peck Assiniboine and Sioux Tribes Water system (71 percent) and Dry Prairie Rural Water Authority Water System (29 percent).
- 17/ **Non-Federal Share (\$102,825,000):** 50 percent of the non-Federal cost share would come from the three states of South Dakota, Minnesota, and Iowa. The other 50 percent would come from the Lewis & Clark RWS (20 member entities).
- Non-reimbursable (\$377,090,000):** The legislation P.L. 106-246 authorizes \$213,887,700 of Federal grant funds which has been indexed to \$377,090,000 and is 80 percent of the project costs for 19 of the 20 members and 50 percent of the incremental cost for the city of Sioux Falls.

- 18/ **Non-Federal Share (\$122,230,000):** Includes \$30,675,000 from the Water Replenishment District of Southern California; and \$91,555,000 from the City of Long Beach.
- Non-reimbursable:** Includes non-reimbursable costs of \$20,000,000 provided by the Federal government as cooperative agreements.
- 19/ **Non-Federal Share (\$68,998,000):** Includes \$68,998,000 from the City of Long Beach.
- Non-reimbursable:** Includes non-reimbursable costs of \$20,000,000 provided by the Federal government as cooperative agreements.
- 20/ **Non-Federal Share (\$17,456,000):** The amount of non-Federal cost-share will be covered by cooperative agreements with non-Indian beneficiaries prior to expenditure of Federal funds. Federal contribution to the West River/Lyman-Jones Rural Water System may not exceed 80 percent of the total cost of these systems.
- Non-reimbursable (\$457,920,000):** All of the cost of the Oglala Sioux Rural Water Supply System, Rosebud Sioux Rural Water System, Lower Brule Sioux Water System, and 80 percent of the cost of the West River/Lyman-Jones Water Supply Systems are non-reimbursable under provision of P.L. 100-516, as amended by P.L. 103-434, and P.L. 107-367.
- 21/ **Non-Federal Share:** Includes \$8,104,000 from Perkins County Rural Water System, Inc.
- Non-reimbursable (\$25,297,000):** The legislation P.L. 106-136 authorized \$15 million of Federal grant funds, which have been indexed to \$25,297,000. 75 percent of the project is Federal grants; 25 percent of the project cost will come from Perkins County Rural Water System, Inc.
- 22/ **Non-Federal Share:** Includes \$60,000,000 from the City of Phoenix.
- Non-reimbursable:** \$20,000,000 is provided by the Federal government as a cooperative agreement.
- 23/ **Reimbursable (\$584,345,000):** The reimbursable costs are \$108,165,000 for non-Indian irrigation; \$12,570,000 for Indian irrigation, which is deferred indefinitely under the Leavitt Act; \$37,000 for power; and \$463,573,000 for municipal, rural, and industrial water.
- Non-Federal Share (\$314,757,966):** Includes State municipal, rural and industrial (\$300,000,000); recreation (\$13,350,000); natural resources trust (\$1,200,000); and State contribution for headquarters building (\$207,966).
- Non-reimbursable (\$1,292,418,034):** Includes Municipal, Rural and Industrial Grant Program (\$467,344,000); fish & wildlife (\$57,686,000); Sheyenne River Release (\$53,962,000); flood control (\$67,143,000); Indian Municipal, Rural, and Industrial (\$322,174,000); recreation (\$17,368,000); Natural Resource Trust (\$37,000,000); highway improvement (\$4,650,000); cultural resources (\$5,170,000); de-authorized facilities (\$98,013,000); OM&R of completed facilities (\$136,908,034); and Wildlife Trust (\$25,000,000), as directed by the Dakota Water Resources Act of 2000.

- 24/ **Non-Federal Share (\$39,058,000):** 24 percent is the non-Federal cost-share that is the responsibility of the Authority.
- Non-reimbursable (\$290,772,000):** 100 percent of the project is non-reimbursable. Tribal portion of the Core System and Authority Portion of the Core System (76 percent) and Non-Core Delivery System (24 percent).
- 25/ **Non-Federal Share (\$517,770,000):** Includes \$305,190,000 from the cities of San Diego and Poway, Sweetwater Authority, Otay Water District, County of San Diego, and/or Tia Juana Valley County Water District; \$121,879,000 from the cities of Escondido, Poway, and/or San Diego; \$12,505,000 from the City of San Diego and/or San Diego County Water Authority; and \$78,196,000 from the Padre Dam Municipal Water District.
- Non-reimbursable:** \$172,590,000 is provided by the Federal government as grants and cooperative agreements.
- 26/ **Non-Federal Share (\$161,844,000):** Includes \$44,583,000 from the San Gabriel Basin Water Quality Authority, Three Valleys Municipal Water District, and/or other entities; \$78,132,000 from the Central Basin Municipal Water District; and \$39,129,000 from the Upper San Gabriel Valley Municipal Water District.
- Non-reimbursable:** \$44,590,000 is provided by the Federal government as grants and cooperative agreements.
- 27/ **Non-Federal Share (\$3,641,000):** Includes \$3,641,000 from the Pima County Flood Control District.
- Non-reimbursable (\$79,650,000):** Repayment is non-reimbursable under Section 309(g) (7) and Section 314 of the Southern Arizona Water Rights Settlement Act as amended in Title III of the Arizona Water Settlement Act.

Bureau of Reclamation's IT Investment Portfolio
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As of February 26, 2009

Investment Title	2010 UPI (17-digits required for all legacy investments)	2011 UPI (17-digits required for all)	Investment Description (limited to 255 characters)	PY2009	CY2010	BY2011	Primary FEA Mapping (BRM or SRM)	
							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
Agency Total IT Investment Portfolio		010-00-00-00-00-0000-00		82.765550	82.601368	84.621215		
Part 1. IT Systems by Mission Area		010-00-01-00-00-0000-00		64.333800	63.816990	65.539710		
Financial Management		010-00-01-01-00-0000-00		3.965000	4.069000	4.090000		
BOR1-PABS (Program and Budget System)	010-10-01-01-01-1009-00	010-10-01-01-01-1009-00	PABS is an automated tool for budget formulation providing for programming & budgeting Reclamation's appropriated projects & activities. PABS is expected to retire/migrate to DOI-FBMS per DOI's implementation schedule.	0.982000	1.013000	1.034000	304	101
010-10-4524-0		010-10-01-01-01-1009-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	0.982000	1.013000	1.034000		
Funding Sources Subtotal		010-10-01-01-01-1009-09		0.982000	1.013000	1.034000		
BOR1-CDW (Corporate Data Warehouse)	010-10-01-01-01-1010-00	010-10-01-01-01-1010-00	BOR-CDW is a centralized data warehouse/data mart application consisting of three major subject areas (1) financial, (2) human resources, and (3) budget.	0.658000	0.678000	0.678000	117	056
010-10-4524-0		010-10-01-01-01-1010-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	0.658000	0.678000	0.678000		
Funding Sources Subtotal		010-10-01-01-01-1010-09		0.658000	0.678000	0.678000		
BOR1-TSCMIS (TSC New Management Information System)	010-10-01-01-02-1021-00	010-10-01-01-02-1021-00	The Technical Service Center Management Information System (TSCMIS) provides support for Reclamation's reimbursable engineering and analytical processes and activities for managing, protecting, and developing water and related resources.	0.200000	0.200000	0.200000	117	056
010-10-4524-0		010-10-01-01-02-1021-04	BOR - 4524 W pooled discretionary funds	0.200000	0.200000	0.200000		
Funding Sources Subtotal		010-10-01-01-02-1021-09		0.200000	0.200000	0.200000		
BOR1c-Federal Financial System (FFS)	010-10-01-01-03-0002-00	010-10-01-01-03-0002-00	BOR-FFS provides core financial system processing requirements for 5 bureaus and 2 offices within DOI. FFS is a COTS package designed for Federal Government accounting. Migrating to FBMS.	1.625000	1.678000	1.678000	402	124
010-10-4524-0		010-10-01-01-03-0002-04	BOR - 4524 D pooled discretionary funds	1.625000	1.678000	1.678000		
Funding Sources Subtotal		010-10-01-01-03-0002-09		1.625000	1.678000	1.678000		
BOR1c-Financial and Business Management System (FBMS)	010-10-01-01-03-1127-00	010-10-01-01-03-1127-00	BOR-FBMS is a major enterprise management initiative that will provide complete, accurate and timely information on financial activities, including budget execution, acquisition, grants, property management, core accounting, and performance.	0.500000	0.500000	0.500000	401	119

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Investment Title	2010 UPI (17-digits required for all legacy investments)	Percentage (%)						HSPD-12 (\$M)	Homeland Security	DME (\$M)			Steady State (\$M)			
		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY	
Agency Total IT Investment Portfolio											2.783800	1.800500	1.454000	79.981750	80.800868	83.167215
Part 1. IT Systems by Mission Area											2.783800	1.800500	1.454000	61.550000	62.016490	64.085710
Financial Management											0.500000	0.500000	0.500000	3.465000	3.569000	3.590000
BOR1-PABS (Program and Budget System)	010-10-01-01-01-1009-00	0.00	0.00	100.00	10.00	10.00	0.00	0.000000			0.000000	0.000000	0.000000	0.982000	1.013000	1.034000
010-10-4524-0											0.000000	0.000000	0.000000	0.982000	1.013000	1.034000
Funding Sources Subtotal											0.000000	0.000000	0.000000	0.982000	1.013000	1.034000
BOR1-CDW (Corporate Data Warehouse)	010-10-01-01-01-1010-00	0.00	0.00	0.00	10.00	10.00	0.00	0.000000			0.000000	0.000000	0.000000	0.658000	0.678000	0.678000
010-10-4524-0											0.000000	0.000000	0.000000	0.658000	0.678000	0.678000
Funding Sources Subtotal											0.000000	0.000000	0.000000	0.658000	0.678000	0.678000
BOR1-TSCMIS (TSC New Management Information System)	010-10-01-01-02-1021-00	0.00	0.00	0.00	10.00	10.00	0.00	0.000000			0.000000	0.000000	0.000000	0.200000	0.200000	0.200000
010-10-4524-0											0.000000	0.000000	0.000000	0.200000	0.200000	0.200000
Funding Sources Subtotal											0.000000	0.000000	0.000000	0.200000	0.200000	0.200000
BOR1c-Federal Financial System (FFS)	010-10-01-01-03-0002-00	0.00	0.00	100.00	5.00	5.00	0.00	0.000000			0.000000	0.000000	0.000000	1.625000	1.678000	1.678000
010-10-4524-0											0.000000	0.000000	0.000000	1.625000	1.678000	1.678000
Funding Sources Subtotal											0.000000	0.000000	0.000000	1.625000	1.678000	1.678000
BOR1c-Financial and Business Management System (FBMS)	010-10-01-01-03-1127-00	2.00	2.00	96.00	6.00	6.00	0.00	0.000000			0.500000	0.500000	0.500000	0.000000	0.000000	0.000000

Bureau of Reclamation's IT Investment Portfolio
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As of February 26, 2009

Investment Title	2010 UPI (17-digits required for all legacy investments)	2011 UPI (17-digits required for all)	Investment Description (limited to 255 characters)	PY2009	CY2010	BY2011	Primary FEA Mapping (BRM or SRM)	
							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
010-10-4524-0		010-10-01-01-03-1127-04	BOR - 4524 D Bureau Costs	0.500000	0.500000	0.500000		
Funding Sources Subtotal		010-10-01-01-03-1127-09		0.500000	0.500000	0.500000		
Resource Use		010-00-01-03-00-0000-00		57.390600	57.081990	58.824210		
BOR1-CVACS (Central Valley Automated Control System)	010-10-01-03-01-1003-00	010-10-01-03-01-1003-00	CVACS is used to operate water and power facilities of the Central Valley Project, Cachuma Project, Klamath River Basin Project and Lahonton Basin Project.	1.371000	1.447000	1.451000	107	022
010-10-0680-0		010-10-01-03-01-1003-04	BOR - 0680 D Water Related	1.371000	1.447000	1.451000		
Funding Sources Subtotal		010-10-01-03-01-1003-09		1.371000	1.447000	1.451000		
BOR1-HSCADA (Hoover Supervisory Control and Data Acquisition System)	010-10-01-03-01-1004-00	010-10-01-03-01-1004-00	HSCADA (Supervisory Control and Data Acquisition) system controls power and water facilities at Hoover, Parker and Davis Dams.	0.826000	0.810000	0.688000	107	022
010-10-5656-0		010-10-01-03-01-1004-04	BOR - 5656 D Discretionary Funds	0.826000	0.810000	0.688000		
Funding Sources Subtotal		010-10-01-03-01-1004-09		0.826000	0.810000	0.688000		
BOR1-GCPO SCADA (Grand Coulee Power Office Supervisory Control and Data Acquisition System)	010-10-01-03-01-1005-00	010-10-01-03-01-1005-00	GCPO SCADA is a Supervisory Control and Data Acquisition (SCADA) system for the Grand Coulee Dam and Powerplant.	2.419000	1.799000	1.829000	107	022
010-10-0680-0		010-10-01-03-01-1005-04	BOR - 0680 D Water Related	2.419000	1.799000	1.829000		
Funding Sources Subtotal		010-10-01-03-01-1005-09		2.419000	1.799000	1.829000		
BOR1-CRSP SCADA (Colorado River Storage Project Supervisory Control and Data Acquisition System)	010-10-01-03-01-1036-00	010-10-01-03-01-1036-00	CRSP SCADA remotely controls generation and water bypass for eight hydroelectric plants with a total of 19 generating units.	0.570000	0.598000	0.628000	107	022
010-10-0680-0		010-10-01-03-01-1036-04	BOR - 0680 D Water Related	0.570000	0.598000	0.628000		
Funding Sources Subtotal		010-10-01-03-01-1036-09		0.570000	0.598000	0.628000		
BOR1-RMSS (Reclamation Mission Support System)	010-10-01-03-01-1047-00	010-10-01-03-01-1047-00	RMSS is interconnected set of IT resources across BOR & its region offices. It supports BOR mission-specific functions, activities & user generated data such as; Planning, Enviro prgrms, & admin functions for water & hydroelectric power mgmt objectives.	41.504000	41.331000	42.669000	117	056
010-10-4524-0		010-10-01-03-01-1047-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	41.504000	41.331000	42.669000		
Funding Sources Subtotal		010-10-01-03-01-1047-09		41.504000	41.331000	42.669000		

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		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY
010-10-4524-0										0.500000	0.500000	0.500000	0.000000	0.000000	0.000000
Funding Sources Subtotal										0.500000	0.500000	0.500000	0.000000	0.000000	0.000000
Resource Use										2.074600	1.083000	0.792000	55.316000	55.998990	58.032210
BOR1-CVACS (Central Valley Automated Control System)	010-10-01-03-01-1003-00	0.00	0.00	0.00	14.00	15.00	0.00	0.000000		0.000000	0.000000	0.000000	1.371000	1.447000	1.451000
010-10-0680-0										0.000000	0.000000	0.000000	1.371000	1.447000	1.451000
Funding Sources Subtotal										0.000000	0.000000	0.000000	1.371000	1.447000	1.451000
BOR1-HSCADA (Hoover Supervisory Control and Data Acquisition System)	010-10-01-03-01-1004-00	0.00	0.00	1.50	15.50	16.10	0.00	0.000000		0.000000	0.000000	0.000000	0.826000	0.810000	0.688000
010-10-5656-0										0.000000	0.000000	0.000000	0.826000	0.810000	0.688000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.826000	0.810000	0.688000
BOR1-GCPO SCADA (Grand Coulee Power Office Supervisory Control and Data Acquisition System)	010-10-01-03-01-1005-00	0.00	0.00	0.00	9.00	9.60	0.00	0.000000		0.650000	0.000000	0.000000	1.769000	1.799000	1.829000
010-10-0680-0										0.983000	0.000000	0.000000	1.436000	1.799000	1.829000
Funding Sources Subtotal										0.983000	0.000000	0.000000	1.436000	1.799000	1.829000
BOR1-CRSP SCADA (Colorado River Storage Project Supervisory Control and Data Acquisition System)	010-10-01-03-01-1036-00	0.00	0.00	0.00	25.00	30.00	0.00	0.000000		0.000000	0.000000	0.000000	0.570000	0.598000	0.628000
010-10-0680-0										0.000000	0.000000	0.000000	0.570000	0.598000	0.628000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.570000	0.598000	0.628000
BOR1-RMSS (Reclamation Mission Support System)	010-10-01-03-01-1047-00	0.00	0.00	0.00	8.50	8.50	0.00	0.001500		0.000000	0.000000	0.000000	41.504000	41.331000	42.669000
010-10-4524-0										0.000000	0.000000	0.000000	41.504000	41.331000	42.669000
Funding Sources Subtotal										0.000000	0.000000	0.000000	41.504000	41.331000	42.669000

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							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
BOR1-BORGIS (BOR Geographic Information System)	010-10-01-03-02-1025-00-117-056	010-10-01-03-02-1025-00	BOR Geographic Information System (BORGIS) that acquires, processes, stores, maintains, preserves, & provides access to geospatial data and imagery. BORGIS is aligned with the DOI Geospatial Modernization Blueprint and Geospatial One-Stop initiatives.	0.306000	0.612000	0.630000	117	056
010-10-4524-0		010-10-01-03-02-1025-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	0.306000	0.612000	0.630000		
010-10-0680-0		010-10-01-03-02-1025-04	BOR - 0680 D Water Related	0.000000	0.000000	0.000000		
Funding Sources Subtotal		010-10-01-03-02-1025-09		0.306000	0.612000	0.630000		
BOR1-BORWMIS (BOR Water Management Information System)	010-10-01-03-02-1026-00	010-10-01-03-02-1026-00	BORWMIS provides automated support tools for numerous and varied decision-making processes related to issues of water supplies, storage, diversion, allocation, and usage associated with Reclamation projects.	1.658000	1.686000	1.714000	117	056
010-10-4524-0		010-10-01-03-02-1026-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	1.200000	1.195000	1.217000		
010-10-0680-0		010-10-01-03-02-1026-04	BOR - 0680 D Water Related	0.458000	0.461000	0.467000		
555-55-5555-0		010-10-01-03-02-1026-04	BOR Non-Federal Funding	0.000000	0.030000	0.030000		
Funding Sources Subtotal		010-10-01-03-02-1026-09		1.658000	1.686000	1.714000		
BOR1-BORWORKS (BOR Water Operations and Record Keeping System)	010-10-01-03-02-1027-00	010-10-01-03-02-1027-00	BORWORKS is a software system that allows Mid Pacific Region input to track water quantity and rates applied. This system replaced Ingres WORKS.	1.335000	1.110000	0.978000	117	056
010-10-0680-0		010-10-01-03-02-1027-04	BOR - 0680 D Water Related	1.335000	1.110000	0.978000		
010-10-4524-0		010-10-01-03-02-1027-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	0.000000	0.000000	0.000000		
Funding Sources Subtotal		010-10-01-03-02-1027-09		1.335000	1.110000	0.978000		
BOR1-BORCAD (BOR Computer Aided Design System)	010-10-01-03-02-1031-00	010-10-01-03-02-1031-00	Reclamation's Computer Aided Design (BORCAD) investment supports essential functions related to design and analysis capabilities for buildings and other water resource facilities and structures.	1.561000	1.608000	2.331000	117	056
010-10-4524-0		010-10-01-03-02-1031-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	1.561000	1.608000	2.331000		
Funding Sources Subtotal		010-10-01-03-02-1031-09		1.561000	1.608000	2.331000		

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		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY
BOR1-BORGIS (BOR Geographic Information System)	010-10-01-03-02-1025-00-117-056	0.00	0.00	11.00	4.00	21.00	0.00	0.000000	4	0.000000	0.000000	0.000000	0.306000	0.612000	0.630000
010-10-4524-0										0.000000	0.000000	0.000000	0.306000	0.612000	0.630000
010-10-0680-0										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.306000	0.612000	0.630000
BOR1-BORWMIS (BOR Water Management Information System)	010-10-01-03-02-1026-00	0.00	0.00	10.00	5.00	5.00	0.00	0.000000		0.709000	0.713000	0.722000	0.949000	0.973000	0.992000
010-10-4524-0										0.357000	0.361000	0.365000	0.843000	0.834000	0.852000
010-10-0680-0										0.354000	0.356000	0.361000	0.104000	0.105000	0.106000
555-55-5555-0										0.000000	0.000000	0.000000	0.000000	0.030000	0.030000
Funding Sources Subtotal										0.711000	0.717000	0.726000	0.947000	0.969000	0.988000
BOR1-BORWORKS (BOR Water Operations and Record Keeping System)	010-10-01-03-02-1027-00	0.00	0.00	0.00	10.00	10.00	0.00	0.000000		0.000000	0.000000	0.000000	1.335000	1.110000	0.978000
010-10-0680-0										0.000000	0.000000	0.000000	1.335000	1.110000	0.978000
010-10-4524-0										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Funding Sources Subtotal										0.000000	0.000000	0.000000	1.335000	1.110000	0.978000
BOR1-BORCAD (BOR Computer Aided Design System)	010-10-01-03-02-1031-00	0.00	0.00	1.00	9.00	9.30	0.00	0.000000		0.000000	0.000000	0.000000	1.561000	1.608000	2.331000
010-10-4524-0										0.000000	0.000000	0.000000	1.561000	1.608000	2.331000
Funding Sources Subtotal										0.000000	0.000000	0.000000	1.561000	1.608000	2.331000

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Investment Title	2010 UPI (17-digits required for all legacy investments)	2011 UPI (17-digits required for all)	Investment Description (limited to 255 characters)	PY2009	CY2010	BY2011	Primary FEA Mapping (BRM or SRM)	
							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
BOR1-BORHMIS (BOR Hydrological and Meteorological Information System)	010-10-01-03-02-1033-00	010-10-01-03-02-1033-00	The Hydrological and Meteorological Information System (BORHMIS) supports water management requirements for near-real time hydrological and meteorological information (data) collection, distribution, translation and storage.	0.509000	0.545000	0.532000	117	056
010-10-0680-0		010-10-01-03-02-1033-04	BOR - 0680 D Water Related	0.000000	0.000000	0.000000		
010-10-4524-0		010-10-01-03-02-1033-04	BOR - 4524 D pooled discretionary funds	0.349000	0.401000	0.385000		
010-10-0680-0		010-10-01-03-02-1033-04	BOR - 0680 D Pooled Discretionary Funds	0.160000	0.144000	0.147000		
Funding Sources Subtotal		010-10-01-03-02-1033-09		0.509000	0.545000	0.532000		
BOR1-BORSSIS (BOR Safety and Security Information System)	010-10-01-03-02-1034-00	010-10-01-03-02-1034-00	BORSSIS performs a variety of automated functions to help ensure the security of Reclamation's dams, related facility operations and maintenance activities, as well as, the safety of Reclamation personnel, visitors, and the downstream public.	0.723000	0.730000	0.787000	104	008
010-10-0680-0		010-10-01-03-02-1034-04	BOR - 0680 D Water Related	0.723000	0.730000	0.787000		
010-10-4524-0		010-10-01-03-02-1034-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	0.000000	0.000000	0.000000		
Funding Sources Subtotal		010-10-01-03-02-1034-09		0.723000	0.730000	0.787000		
BOR1-CVODSS (Central Valley Operations Decision Support System)	010-10-01-03-02-1038-00	010-10-01-03-02-1038-00	CVODSS is a data management system for Central Valley Project water and power operations data and provides support to delivery services to the public.	0.618000	0.531000	0.533000	117	056
010-10-0680-0		010-10-01-03-02-1038-04	BOR - 0680 D Water Related	0.618000	0.531000	0.533000		
Funding Sources Subtotal		010-10-01-03-02-1038-09		0.618000	0.531000	0.533000		
BOR1-NCAO Backup SCADA (Northern California Area Office Backup Supervisory Control and Data Acquisition System)	010-10-01-03-02-1045-00	010-10-01-03-02-1045-00	NCAO Backup SCADA provides real time monitoring and remote operational control capabilities for facilities associated with the Northern California Area Office and serves as a backup control for the CVACS system facilities if they are not operational.	0.030000	0.000000	0.000000	107	022
010-10-0680-0		010-10-01-03-02-1045-04	BOR - 0680 D Water Related	0.030000	0.000000	0.000000		
Funding Sources Subtotal		010-10-01-03-02-1045-09		0.030000	0.000000	0.000000		
BOR1-PNSCADAS (Pacific Northwest Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1048-00	010-10-01-03-02-1048-00	PNSCADAS provides automated support for the efficient delivery of water and power in this Reclamation region while simultaneously meeting other demands such as fish and wildlife needs, flood control, and recreation.	1.031000	1.070000	0.742000	117	056
010-10-0680-0		010-10-01-03-02-1048-04	BOR - 0680 D Water Related	1.031000	1.070000	0.742000		
Funding Sources Subtotal		010-10-01-03-02-1048-09		1.031000	1.070000	0.742000		

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		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY
BOR1-BORHMIS (BOR Hydrological and Meteorological Information System)	010-10-01-03-02-1033-00	0.00	0.00	0.00	12.00	7.20	0.00	0.000000		0.000000	0.000000	0.000000	0.509000	0.545000	0.532000
010-10-0680-0										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
010-10-4524-0										0.000000	0.000000	0.000000	0.349000	0.401000	0.385000
010-10-0680-0										0.000000	0.000000	0.000000	0.160000	0.144000	0.147000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.509000	0.545000	0.532000
BOR1-BORSSIS (BOR Safety and Security Information System)	010-10-01-03-02-1034-00	0.00	0.00	0.00	10.00	9.90	0.00	0.000000		0.000000	0.000000	0.000000	0.723000	0.730000	0.787000
010-10-0680-0										0.000000	0.000000	0.000000	0.723000	0.730000	0.787000
010-10-4524-0										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.723000	0.730000	0.787000
BOR1-CVODSS (Central Valley Operations Decision Support System)	010-10-01-03-02-1038-00	0.00	0.00	0.00	20.00	20.00	0.00	0.000000		0.000000	0.000000	0.000000	0.618000	0.531000	0.533000
010-10-0680-0										0.000000	0.000000	0.000000	0.618000	0.531000	0.533000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.618000	0.531000	0.533000
BOR1-NCAO Backup SCADA (Northern California Area Office Backup Supervisory Control and Data Acquisition System)	010-10-01-03-02-1045-00	0.00	0.00	0.00	10.00	10.00	0.00	0.000000		0.000000	0.000000	0.000000	0.030000	0.000000	0.000000
010-10-0680-0										0.000000	0.000000	0.000000	0.030000	0.000000	0.000000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.030000	0.000000	0.000000
BOR1-PNSCADAS (Pacific Northwest Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1048-00	0.00	0.00	0.00	10.00	10.00	0.00	0.000000		0.332000	0.350000	0.000000	0.699000	0.720000	0.742000
010-10-0680-0										0.332000	0.350000	0.000000	0.699000	0.720000	0.742000
Funding Sources Subtotal										0.332000	0.350000	0.000000	0.699000	0.720000	0.742000

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							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
BOR1-GPSCADAS (Great Plains Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1049-00	010-10-01-03-02-1049-00	GPSCADAS includes the Supervisory Control and Data Acquisition (SCADA) systems for Great Plains Region including McCook SCADA and Wyoming Area Office SCADA.	0.741000	0.614000	0.681000	117	056
010-10-0680-0		010-10-01-03-02-1049-04	BOR - 0680 D Water Related	0.741000	0.614000	0.681000		
Funding Sources Subtotal		010-10-01-03-02-1049-09		0.741000	0.614000	0.681000		
BOR1-LCSCADAS (Lower Colorado Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1050-00	010-10-01-03-02-1050-00	LCSCADAS includes the Supervisory Control and Data Acquisition (SCADA) systems, the Yuma Desalting Plant Distributed Control System (YDP DCS) and the Yuma Area Water Management System (YAWMS).	0.823000	1.066000	1.114000	117	056
010-10-0680-0		010-10-01-03-02-1050-04	BOR - 0680 D Water Related	0.823000	1.066000	1.114000		
Funding Sources Subtotal		010-10-01-03-02-1050-09		0.823000	1.066000	1.114000		
BOR1-MPSCADAS (Mid-Pacific Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1051-00	010-10-01-03-02-1051-00	MPSCADAS includes the smaller Supervisory Control and Data Acquisition (SCADA) systems for Mid-Pacific Region at Klamath Basin Area Office (KBAO) and Lahontan Basin Area Office (LBAO).	0.064000	0.064000	0.032000		
010-10-0680-0		010-10-01-03-02-1051-04	BOR - 0680 D Water Related	0.064000	0.064000	0.032000		
Funding Sources Subtotal		010-10-01-03-02-1051-09		0.064000	0.064000	0.032000		
BOR1-UCSCADAS (Upper Colorado Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1052-00	010-10-01-03-02-1052-00	UCSCADAS provides automated support for the efficient delivery of water in this Reclamation region while simultaneously meeting other demands such as fish and wildlife needs, flood control, and recreation.	0.279000	0.409000	0.424000	117	056
010-10-0680-0		010-10-01-03-02-1052-04	BOR - 0680 D Water Related	0.279000	0.409000	0.424000		
Funding Sources Subtotal		010-10-01-03-02-1052-09		0.279000	0.409000	0.424000		
BOR1-TSCESS (Technical Service Center Engineering Support Systems)	010-10-01-03-02-1053-00	010-10-01-03-02-1053-00	TSCESS is an engineering and electrical analysis support system for Reclamation's Technical Service Center and their activities related to reimbursable services for managing, protecting, and developing water and related resources.	0.583000	0.606000	0.607000	117	056
010-10-4524-0		010-10-01-03-02-1053-04	BOR - 4524 D Pooled Discretionary Funds-BOR investment	0.583000	0.606000	0.607000		
Funding Sources Subtotal		010-10-01-03-02-1053-09		0.583000	0.606000	0.607000		

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		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY
BOR1-GPSCADAS (Great Plains Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1049-00	0.00	0.00	4.03	10.00	10.00	0.00	0.000000		0.145000	0.020000	0.070000	0.596000	0.594000	0.611000
010-10-0680-0										0.145000	0.020000	0.070000	0.596000	0.594000	0.611000
Funding Sources Subtotal										0.145000	0.020000	0.070000	0.596000	0.594000	0.611000
BOR1-LCSCADAS (Lower Colorado Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1050-00	0.00	0.00	0.00	13.00	15.00	0.00	0.000000		0.000000	0.000000	0.000000	0.823000	1.066000	1.114000
010-10-0680-0										0.000000	0.000000	0.000000	0.823000	1.066000	1.114000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.823000	1.066000	1.114000
BOR1-MPSCADAS (Mid-Pacific Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1051-00	0.00	0.00	0.00	60.00	60.00	0.00	0.000000		0.000000	0.000000	0.000000	0.064000	0.064000	0.032000
010-10-0680-0										0.000000	0.000000	0.000000	0.064000	0.064000	0.032000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.064000	0.064000	0.032000
BOR1-UCSCADAS (Upper Colorado Region Supervisory Control and Data Acquisition Systems)	010-10-01-03-02-1052-00	0.00	0.00	0.00	10.00	10.00	0.00	0.000000		0.000000	0.000000	0.000000	0.279000	0.409000	0.424000
010-10-0680-0										0.000000	0.000000	0.000000	0.279000	0.409000	0.424000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.279000	0.409000	0.424000
BOR1-TSCSS (Technical Service Center Engineering Support Systems)	010-10-01-03-02-1053-00	0.00	0.00	2.00	10.00	9.50	0.00	0.001700		0.000000	0.000000	0.000000	0.583000	0.606000	0.607000
010-10-4524-0										0.000000	0.000000	0.000000	0.583000	0.606000	0.607000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.583000	0.606000	0.607000

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							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
BOR1-SSLECL (Safety, Security and Law Enforcement Classified)	010-10-01-03-02-1054-00	010-10-01-03-02-1054-00	SSLECL is compliant with standards for handling classified documents. It aids in classified engineering analysis.	0.286600	0.288990	0.297210	117	056
010-10-0680-0		010-10-01-03-02-1054-04	BOR - 0680 D Water Related	0.286600	0.048990	0.050010		
010-10-5656-0		010-10-01-03-02-1054-04	BOR - 5656 D Discretionary Funds	0.000000	0.240000	0.247200		
Funding Sources Subtotal		010-10-01-03-02-1054-09		0.286600	0.288990	0.297210		
BOR1c-ADMS (Accessibility Data Management System) Contribution	010-10-01-03-03-1044-00	010-10-01-03-03-1044-00	BOR-ADMS collects, analyzes and tracks information about the accessibility of facilities, programs and policies required by the Architectural Barriers Act, the Rehabilitation Act and other civil right.	0.153000	0.157000	0.157000	117	058
010-10-4524-0		010-10-01-03-03-1044-04	BOR - 4524 D pooled discretionary funds	0.153000	0.157000	0.157000		
Funding Sources Subtotal		010-10-01-03-03-1044-09		0.153000	0.157000	0.157000		
Serving Communities		010-00-01-05-00-0000-00		0.167000	0.164000	0.162000		
BOR1c-Incident Management, Analysis, and Reporting System (IMARS)	010-10-01-05-03-0018-00	010-10-01-05-03-0018-00	BOR-IMARS carries out DOI missions and requires the identification, collection, analysis, management and reporting of information related to incidents, which are defined as any occurrence that requires documentation.	0.167000	0.164000	0.162000	115	046
010-10-0680-0		010-10-01-05-03-0018-04	BOR - 0680 D Water Related	0.167000	0.164000	0.162000		
Funding Sources Subtotal		010-10-01-05-03-0018-09		0.167000	0.164000	0.162000		
Management		010-00-01-07-00-0000-00		2.811200	2.502000	2.463500		
BOR1c-FPPS (Federal Personnel and Payroll Systems and Services)	010-00-01-07-03-5555-00	010-00-01-07-03-5555-00		0.042200	0.097000	0.070500		
010-10-4524-0		010-00-01-07-03-5555-04	BOR - 4524 D Bureau Costs	0.042200	0.097000	0.070500		
Funding Sources Subtotal		010-00-01-07-03-5555-09		0.042200	0.097000	0.070500		
BOR1-REDS (Reclamation Electronic Document System)	010-10-01-07-02-1011-00	010-10-01-07-02-1011-00	REDS is the Records and Document Management system that replaces EDRS and ARMS (legacy systems).	0.700000	0.600000	0.600000	404	142
010-10-4524-0		010-10-01-07-02-1011-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	0.700000	0.600000	0.600000		
Funding Sources Subtotal		010-10-01-07-02-1011-09		0.700000	0.600000	0.600000		
BOR1-MPS (Movable Property System)	010-10-01-07-02-1023-00	010-10-01-07-02-1023-00	BOR-MPS provides an automated method of managing personal property. This property management system support will be migrated to DOI-FBMS in 2013.	0.305000	0.025000	0.005000	401	119
010-10-4524-0		010-10-01-07-02-1023-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	0.305000	0.025000	0.005000		
010-10-5065-0		010-10-01-07-02-1023-04	BOR - 5065 D BOR-Bureau	0.000000	0.000000	0.000000		
Funding Sources Subtotal		010-10-01-07-02-1023-09		0.305000	0.025000	0.005000		

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		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY
BOR1-SSLECL (Safety, Security and Law Enforcement Classified)	010-10-01-03-02-1054-00	0.00	0.00	4.04	31.00	76.10	0.00	0.000000		0.238600	0.000000	0.000000	0.048000	0.288990	0.297210
010-10-0680-0										0.238600	0.000000	0.000000	0.048000	0.048990	0.050010
010-10-5656-0										0.000000	0.000000	0.000000	0.000000	0.240000	0.247200
Funding Sources Subtotal										0.238600	0.000000	0.000000	0.048000	0.288990	0.297210
BOR1c-ADMS (Accessibility Data Management System) Contribution	010-10-01-03-03-1044-00	0.00	0.00	10.00	10.00	11.00	0.00	0.000000		0.000000	0.000000	0.000000	0.153000	0.157000	0.157000
010-10-4524-0										0.000000	0.000000	0.000000	0.153000	0.157000	0.157000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.153000	0.157000	0.157000
Serving Communities										0.167000	0.164000	0.162000	0.000000	0.000000	0.000000
BOR1c-Incident Management, Analysis, and Reporting System (IMARS)	010-10-01-05-03-0018-00	0.00	0.00	0.00	7.50	7.70	0.00	0.000000		0.167000	0.164000	0.162000	0.000000	0.000000	0.000000
010-10-0680-0										0.167000	0.164000	0.162000	0.000000	0.000000	0.000000
Funding Sources Subtotal										0.167000	0.164000	0.162000	0.000000	0.000000	0.000000
Management										0.042200	0.053500	0.000000	2.769000	2.448500	2.463500
BOR1c-FPPS (Federal Personnel and Payroll Systems and Services)	010-00-01-07-03-5555-00	0.00	0.00	1.83	3.00	3.00	0.00	0.000000		0.042200	0.053500	0.000000	0.000000	0.043500	0.070500
010-10-4524-0										0.042200	0.053500	0.000000	0.000000	0.043500	0.070500
Funding Sources Subtotal										0.042200	0.053500	0.000000	0.000000	0.043500	0.070500
BOR1-REDS (Reclamation Electronic Document System)	010-10-01-07-02-1011-00	0.00	0.00	0.00	10.00	10.00	0.00	0.000000		0.000000	0.000000	0.000000	0.700000	0.600000	0.600000
010-10-4524-0										0.000000	0.000000	0.000000	0.700000	0.600000	0.600000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.700000	0.600000	0.600000
BOR1-MPS (Movable Property System)	010-10-01-07-02-1023-00	0.00	0.00	0.00	4.00	4.00	0.00	0.000000		0.000000	0.000000	0.000000	0.305000	0.025000	0.005000
010-10-4524-0										0.000000	0.000000	0.000000	0.305000	0.025000	0.005000
010-10-5065-0										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.305000	0.025000	0.005000

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							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
BOR1-TAAS/E-TAS (Time and Attendance Automated System)	010-10-01-07-02-1024-00	010-10-01-07-02-1024-00	E-TAS provides automated, secure support to enter & validate time/attendance (T&A) data & transmit it electronically to Federal Payroll & Personnel System (FPPS) for payroll processing. E-TAS is aligned with the HR LOB initiative.	0.251000	0.258000	0.267000	403	253
010-10-4524-0		010-10-01-07-02-1024-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	0.251000	0.258000	0.267000		
Funding Sources Subtotal		010-10-01-07-02-1024-09		0.251000	0.258000	0.267000		
BOR1-FIRM (Foundation Information for Real Property Management)	010-10-01-07-02-1037-00	010-10-01-07-02-1037-00	FIRM contains real property inventory that is reported to the Office of the Secretary to meet several different annual reporting requirements. It is also used to reconcile initial action costs of acquired land and land rights.	0.180000	0.189000	0.188000	402	128
010-10-4524-0		010-10-01-07-02-1037-04	BOR - 4524 D Pooled Discretionary Funds-BOR investmnt	0.053000	0.059000	0.054000		
010-10-5065-0		010-10-01-07-02-1037-04	BOR - 5065 D BOR-Bureau	0.014000	0.014000	0.015000		
010-10-0680-0		010-10-01-07-02-1037-04	BOR - 0680 D Water Related	0.113000	0.116000	0.119000		
Funding Sources Subtotal		010-10-01-07-02-1037-09		0.180000	0.189000	0.188000		
BOR1c-Interior Department Electronic Acquisition System (IDEAS)	010-10-01-07-03-0009-00	010-10-01-07-03-0009-00	BOR-IDEAS standardizes, automates and streamlines the acquisition process. Migrating to FBMS.	0.100000	0.100000	0.100000	405	146
010-10-4524-0		010-10-01-07-03-0009-04	BOR - 4524 D pooled discretionary funds	0.100000	0.100000	0.100000		
Funding Sources Subtotal		010-10-01-07-03-0009-09		0.100000	0.100000	0.100000		
BOR1c-Hiring Management	010-10-01-07-03-0015-00	010-10-01-07-03-0015-00	BOR-Hiring Management Classification automates, centralizes, and streamlines the creation, supervisory approval, and classification certification of Position Descriptions as a paperless One-Stop Classification system.	0.240000	0.240000	0.240000	403	251
010-10-4524-0		010-10-01-07-03-0015-04	BOR - 4524 D pooled discretionary funds	0.240000	0.240000	0.240000		
Funding Sources Subtotal		010-10-01-07-03-0015-09		0.240000	0.240000	0.240000		
BOR1c-Facility Management System (FMS)	010-10-01-07-03-0031-00	010-10-01-07-03-0031-00	BOR-Facility Management System (previously Capstone FMS or MAXIMO) is a common system across the land managing bureaus which has the flexibility to be tailored to meet the bureaus differing missions. This project is a DOI-wide collaborative initiative.	0.993000	0.993000	0.993000	401	119
010-10-4524-0		010-10-01-07-03-0031-04	BOR - 4524 D pooled discretionary funds	0.993000	0.993000	0.993000		
Funding Sources Subtotal		010-10-01-07-03-0031-09		0.993000	0.993000	0.993000		

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Investment Title	2010 UPI (17-digits required for all legacy investments)	Percentage (%)						HSPD-12 (\$M)	Homeland Security	DME (\$M)			Steady State (\$M)		
		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY
BOR1-TAAS/E-TAS (Time and Attendance Automated System)	010-10-01-07-02-1024-00	0.00	0.00	0.00	12.00	12.00	0.00	0.000000		0.000000	0.000000	0.000000	0.251000	0.258000	0.267000
010-10-4524-0										0.000000	0.000000	0.000000	0.251000	0.258000	0.267000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.251000	0.258000	0.267000
BOR1-FIRM (Foundation Information for Real Property Management)	010-10-01-07-02-1037-00	0.00	0.00	0.00	6.00	6.00	0.00	0.000000		0.000000	0.000000	0.000000	0.180000	0.189000	0.188000
010-10-4524-0										0.000000	0.000000	0.000000	0.053000	0.059000	0.054000
010-10-5065-0										0.000000	0.000000	0.000000	0.014000	0.014000	0.015000
010-10-0680-0										0.000000	0.000000	0.000000	0.113000	0.116000	0.119000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.180000	0.189000	0.188000
BOR1c-Interior Department Electronic Acquisition System (IDEAS)	010-10-01-07-03-0009-00	0.00	0.00	25.00	3.00	3.00	0.00	0.000000		0.000000	0.000000	0.000000	0.100000	0.100000	0.100000
010-10-4524-0										0.000000	0.000000	0.000000	0.100000	0.100000	0.100000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.100000	0.100000	0.100000
BOR1c-Hiring Management	010-10-01-07-03-0015-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	0.240000	0.240000	0.240000
010-10-4524-0										0.000000	0.000000	0.000000	0.240000	0.240000	0.240000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.240000	0.240000	0.240000
BOR1c-Facility Management System (FMS)	010-10-01-07-03-0031-00	0.00	0.00	10.00	15.00	15.00	0.00	0.000000		0.000000	0.000000	0.000000	0.993000	0.993000	0.993000
010-10-4524-0										0.000000	0.000000	0.000000	0.993000	0.993000	0.993000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.993000	0.993000	0.993000

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Investment Title	2010 UPI (17-digits required for all legacy Investments)	2011 UPI (17-digits required for all)	Investment Description (limited to 255 characters)	PY2009	CY2010	BY2011	Primary FEA Mapping (BRM or SRM)	
							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
Part 2. IT Infrastructure and Office		010-00-02-00-00-0000-00		17.247750	17.570378	17.836505		
BOR2c- Infrastructure - Symantec	010-00-02-00-03-2105-00	010-00-02-00-03-2105-00	BOR-DOI Symantec Enterprise consists of Reclamation's payments to DOI for Symantec anti-virus software.	0.143000	0.143000	0.143000		
010-10-4524-0		010-00-02-00-03-2105-04	BOR - 4524 W pooled discretionary funds	0.143000	0.143000	0.143000		
Funding Sources Subtotal		010-00-02-00-03-2105-09		0.143000	0.143000	0.143000		
BOR2c- Infrastructure - Microsoft	010-10-02-00-03-2010-00	010-10-02-00-03-2010-00	BOR-Desktop includes bureau-wide MicroSoft Office and related licenses (from DOI ELA).	1.155000	1.155000	1.192000	404	139
010-10-4524-0		010-10-02-00-03-2010-04	BOR - 4524 D pooled discretionary funds	1.155000	1.155000	1.192000		
Funding Sources Subtotal		010-10-02-00-03-2010-09		1.155000	1.155000	1.192000		
BOR2c- Infrastructure - Oracle Enterprise	010-10-02-00-03-2030-00	010-10-02-00-03-2030-00	BOR-Data Center is a collection of IT hardware and software that is used for multiple purposes and, often related, computing services.	0.462000	0.462000	0.462000	404	139
010-10-4524-0		010-10-02-00-03-2030-04	BOR - 4524 D pooled discretionary funds	0.462000	0.462000	0.462000		
Funding Sources Subtotal		010-10-02-00-03-2030-09		0.462000	0.462000	0.462000		
BOR2c - Infrastructure - Electronic Email Archive System (EEAS)	010-10-02-00-03-2031-00	010-10-02-00-03-2031-00	BOR-EEAS covers the court ordered cost of the dedicated data circuit and infrastructure upgrades when required in support of Zantaz, an electronic e-mail archival system. Also, see DOI/NBC Assessments for email storage costs.	0.452550	0.521178	0.497805		
010-84-4523-0		010-10-02-00-03-2031-04	DM - 4523 F BOR Specific/Variable Cost	0.452550	0.521178	0.497805		
Funding Sources Subtotal		010-10-02-00-03-2031-09		0.452550	0.521178	0.497805		
BOR2c- Infrastructure - Enterprise Services Network	010-10-02-00-03-2040-00	010-10-02-00-03-2040-00	BOR-ESN provides DOI with a secured single network infrastructure that provides consolidated shared Internet access that is centrally managed.	0.634000	0.642000	0.642000	404	139
010-10-4524-0		010-10-02-00-03-2040-04	BOR - 4524 D [WAN]	0.634000	0.642000	0.642000		
Funding Sources Subtotal		010-10-02-00-03-2040-09		0.634000	0.642000	0.642000		
BOR2c- Infrastructure - Other Network Costs - Active Directory	010-10-02-00-03-2051-00	010-10-02-00-03-2051-00	BOR-Enterprise Active Directory includes direct costs for implementing Enterprise Active Directory.	0.706000	0.724000	0.745000	404	139
010-10-4524-0		010-10-02-00-03-2051-04	BOR - 4524 D Active Directory	0.706000	0.724000	0.745000		
Funding Sources Subtotal		010-10-02-00-03-2051-09		0.706000	0.724000	0.745000		
BOR2c- Infrastructure - Voice	010-10-02-00-03-2060-00	010-10-02-00-03-2060-00	BOR-VOICE includes all elements that provide voice services to users including hardware, software, services and communications that are not provided by WANs.	5.127000	5.280000	5.438000	404	139
010-10-4524-0		010-10-02-00-03-2060-04	BOR - 4524 D pooled discretionary funds	5.127000	5.280000	5.438000		
Funding Sources Subtotal		010-10-02-00-03-2060-09		5.127000	5.280000	5.438000		

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Investment Title	2010 UPI (17-digits required for all legacy investments)	Percentage (%)						HSPD-12 (\$M)	Homeland Security	DME (\$M)			Steady State (\$M)		
		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY
Part 2. IT Infrastructure and Office										0.000000	0.000000	0.000000	17.247750	17.570378	17.836505
BOR2c- Infrastructure - Symantec	010-00-02-00-03-2105-00	0.00	0.00	0.00	100.00	100.00	0.00	0.000000		0.000000	0.000000	0.000000	0.143000	0.143000	0.143000
010-10-4524-0										0.000000	0.000000	0.000000	0.143000	0.143000	0.143000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.143000	0.143000	0.143000
BOR2c- Infrastructure - Microsoft	010-10-02-00-03-2010-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	1.155000	1.155000	1.192000
010-10-4524-0										0.000000	0.000000	0.000000	1.155000	1.155000	1.192000
Funding Sources Subtotal										0.000000	0.000000	0.000000	1.155000	1.155000	1.192000
BOR2c- Infrastructure - Oracle Enterprise	010-10-02-00-03-2030-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	0.462000	0.462000	0.462000
010-10-4524-0										0.000000	0.000000	0.000000	0.462000	0.462000	0.462000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.462000	0.462000	0.462000
BOR2c- Infrastructure - Electronic Email Archive System (EEAS)	010-10-02-00-03-2031-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	0.452550	0.521178	0.497805
010-84-4523-0										0.000000	0.000000	0.000000	0.452550	0.521178	0.497805
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.452550	0.521178	0.497805
BOR2c- Infrastructure - Enterprise Services Network	010-10-02-00-03-2040-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	0.634000	0.642000	0.642000
010-10-4524-0										0.000000	0.000000	0.000000	0.634000	0.642000	0.642000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.634000	0.642000	0.642000
BOR2c- Infrastructure - Other Network Costs - Active Directory	010-10-02-00-03-2051-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	0.706000	0.724000	0.745000
010-10-4524-0										0.000000	0.000000	0.000000	0.706000	0.724000	0.745000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.706000	0.724000	0.745000
BOR2c- Infrastructure - Voice	010-10-02-00-03-2060-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	5.127000	5.280000	5.438000
010-10-4524-0										0.000000	0.000000	0.000000	5.127000	5.280000	5.438000
Funding Sources Subtotal										0.000000	0.000000	0.000000	5.127000	5.280000	5.438000

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Investment Title	2010 UPI (17-digits required for all legacy investments)	2011 UPI (17-digits required for all)	Investment Description (limited to 255 characters)	PY2009	CY2010	BY2011	Primary FEA Mapping (BRM or SRM)	
							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
BOR2c- Infrastructure - Radio Networks	010-10-02-00-03-2065-00	010-10-02-00-03-2065-00	BOR-Radio complies with Congress' mandate that Federal agencies transition 25 kHz Radio channels to narrower 12.5 kHz bandwidths in the 162-174 MHz (VHF) band by Jan. 1, 2005 and in the 406.1-420 MHz (UHF) band by Jan. 1, 2008.	2.766000	2.766000	2.766000	401	119
010-10-0680-0		010-10-02-00-03-2065-04	BOR - 0680 D Water Related	2.766000	2.766000	2.766000		
Funding Sources Subtotal		010-10-02-00-03-2065-09		2.766000	2.766000	2.766000		
BOR2c- Infrastructure - Messaging and Collaboration	010-10-02-00-03-2080-00	010-10-02-00-03-2080-00	BOR-Messaging and Collaboration includes all IT investments that provide E-mail, GroupWise through 2006 and MS Exchange after 2006.	1.000000	1.000000	1.000000	404	139
010-10-4524-0		010-10-02-00-03-2080-04	BOR - 4524 D pooled discretionary funds	1.000000	1.000000	1.000000		
Funding Sources Subtotal		010-10-02-00-03-2080-09		1.000000	1.000000	1.000000		
BOR2c- Infrastructure - IT Security Policy, Compliance and Awareness	010-10-02-00-03-2101-00	010-10-02-00-03-2101-00	BOR-IT Security Program supports DOI and Bureau General IT Security programs.	3.206000	3.247000	3.288000	404	140
010-10-0680-0		010-10-02-00-03-2101-04	BOR - 0680 D Pooled Discretionary Funds	0.858000	0.879000	0.900000		
010-10-4524-0		010-10-02-00-03-2101-04	BOR - 4524 D pooled discretionary funds	1.691000	1.691000	1.691000		
010-10-5065-0		010-10-02-00-03-2101-04	BOR - 5065 D pooled discretionary funds	0.657000	0.677000	0.697000		
Funding Sources Subtotal		010-10-02-00-03-2101-09		3.206000	3.247000	3.288000		
BOR2c- Infrastructure - Other HSPD-12 Costs	010-10-02-00-03-2104-00	010-10-02-00-03-2104-00	BOR-HSPD-12 (previously eAuthentication/Smartcards/P K I) provides a common, trusted credential for accessing both physical and logical systems.	0.065500	0.065500	0.067000	404	140
010-10-4524-0		010-10-02-00-03-2104-04	BOR - 4524 D pooled discretionary funds	0.065500	0.065500	0.067000		
Funding Sources Subtotal		010-10-02-00-03-2104-09		0.065500	0.065500	0.067000		
BOR2c- Infrastructure - GSA HSPD-12 Implementation	010-10-02-00-03-2106-00	010-10-02-00-03-2106-00		0.381700	0.381700	0.381700		
010-84-4523-0		010-10-02-00-03-2106-04	DM - 4523 F BOR Specific/Variable Cost	0.381700	0.381700	0.381700		
Funding Sources Subtotal		010-10-02-00-03-2106-09		0.381700	0.381700	0.381700		
BOR2c- Infrastructure - ESRI	010-10-02-00-03-2111-00	010-10-02-00-03-2111-00	BOR ESRI is a direct Department billing for DOI-Infrastructure Cross-cutting Category and Services: Software Engineering-ESRI (GIS software licensing).	0.201000	0.207000	0.213000	404	139
010-10-4524-0		010-10-02-00-03-2111-04	BOR - 4524 D pooled discretionary funds	0.201000	0.207000	0.213000		
Funding Sources Subtotal		010-10-02-00-03-2111-09		0.201000	0.207000	0.213000		
BOR2c- Infrastructure - Centralized C&A Funds	010-10-02-00-03-5555-00	010-10-02-00-03-5555-00		0.948000	0.976000	1.001000		
010-10-4524-0		010-10-02-00-03-5555-04	BOR - 4524 D Active Directory	0.948000	0.976000	1.001000		
Funding Sources Subtotal		010-10-02-00-03-5555-09		0.948000	0.976000	1.001000		

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		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY
BOR2c- Infrastructure - Radio Networks	010-10-02-00-03-2065-00	0.00	0.00	0.00	2.00	2.00	0.00	0.000000		0.000000	0.000000	0.000000	2.766000	2.766000	2.766000
010-10-0680-0										0.000000	0.000000	0.000000	2.766000	2.766000	2.766000
Funding Sources Subtotal										0.000000	0.000000	0.000000	2.766000	2.766000	2.766000
BOR2c- Infrastructure - Messaging and Collaboration	010-10-02-00-03-2080-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	1.000000	1.000000	1.000000
010-10-4524-0										0.000000	0.000000	0.000000	1.000000	1.000000	1.000000
Funding Sources Subtotal										0.000000	0.000000	0.000000	1.000000	1.000000	1.000000
BOR2c- Infrastructure - IT Security Policy, Compliance and Awareness	010-10-02-00-03-2101-00	0.00	0.00	0.00	100.00	100.00	0.00	0.000000		0.000000	0.000000	0.000000	3.206000	3.247000	3.288000
010-10-0680-0										0.000000	0.000000	0.000000	0.858000	0.879000	0.900000
010-10-4524-0										0.000000	0.000000	0.000000	1.691000	1.691000	1.691000
010-10-5065-0										0.000000	0.000000	0.000000	0.657000	0.677000	0.697000
Funding Sources Subtotal										0.000000	0.000000	0.000000	3.206000	3.247000	3.288000
BOR2c- Infrastructure - Other HSPD-12 Costs	010-10-02-00-03-2104-00	0.00	0.00	0.00	100.00	100.00	0.00	0.000000		0.000000	0.000000	0.000000	0.065500	0.065500	0.067000
010-10-4524-0										0.000000	0.000000	0.000000	0.065500	0.065500	0.067000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.065500	0.065500	0.067000
BOR2c- Infrastructure - GSA HSPD-12 Implementation	010-10-02-00-03-2106-00	0.00	0.00	0.00	0.00	0.00	0.00	0.580600		0.000000	0.000000	0.000000	0.381700	0.381700	0.381700
010-84-4523-0										0.000000	0.000000	0.000000	0.381700	0.381700	0.381700
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.381700	0.381700	0.381700
BOR2c- Infrastructure - ESRI	010-10-02-00-03-2111-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	0.201000	0.207000	0.213000
010-10-4524-0										0.000000	0.000000	0.000000	0.201000	0.207000	0.213000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.201000	0.207000	0.213000
BOR2c- Infrastructure - Centralized C&A Funds	010-10-02-00-03-5555-00	0.00	0.00	0.00	100.00	100.00	0.00	0.000000		0.000000	0.000000	0.000000	0.948000	0.976000	1.001000
010-10-4524-0										0.000000	0.000000	0.000000	0.948000	0.976000	1.001000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.948000	0.976000	1.001000

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							Line of Business or Service Type (3 digit code)	Sub-Function or Svc Component (3 digit code)
BOR2c - Infrastructure - Radio Networks - Spectrum Relocation	010-10-02-00-03-5559-00	010-10-02-00-03-5559-00	Spectrum relocation funds.	0.000000	0.000000	0.000000		
010-10-0680-0		010-10-02-00-03-5559-04	BOR - 0680 D Water Related	0.000000	0.000000	0.000000		
Funding Sources Subtotal		010-10-02-00-03-5559-09		0.000000	0.000000	0.000000		
Part 3. Enterprise Architecture & Planning		010-00-03-00-00-0000-00		1.184000	1.214000	1.245000		
BOR3c-Interior Enterprise Architecture (IEA)	010-10-03-00-03-3001-00	010-10-03-00-03-3001-00	BOR-IEA is a federated architecture for the Department. It incorporates architectural components from bureaus, offices, lines of business, Departmentwide requirements, and collaborative efforts crossing bureau and office organizational boundaries.	0.614000	0.629000	0.644000	304	103
010-10-5065-0		010-10-03-00-03-3001-04	BOR - 5065 W P&ABOR-IEA	0.614000	0.629000	0.644000		
Funding Sources Subtotal		010-10-03-00-03-3001-09		0.614000	0.629000	0.644000		
BOR3c-DOI Capital Planning Program	010-10-03-00-03-3002-00	010-10-03-00-03-3002-00	BOR-DOI Capital Planning funds the bureau capital planning program, which includes funding to support business case development, training, capital planning policies, procedures, and implementation of IT investment maturity practices.	0.570000	0.585000	0.601000	304	102
010-10-5065-0		010-10-03-00-03-3002-04	BOR - 5065 D pooled discretionary funds	0.570000	0.585000	0.601000		
Funding Sources Subtotal		010-10-03-00-03-3002-09		0.570000	0.585000	0.601000		
Part 4. Grants Management		010-00-04-00-00-0000-00		0.000000	0.000000	0.000000		
Part 5. IT Grants to State and Locals (optional)		010-00-05-00-00-0000-00		0.000000	0.000000	0.000000		
Part 6. National Security Systems		010-00-06-00-00-0000-00		0.000000	0.000000	0.000000		

Bureau of Reclamation's IT Investment Portfolio
 FY 2011 Budget Exhibit 53 - Department of the Interior - (Circular A-11: Appendix - C)

As of February 26, 2009

Investment Title	2010 UPI (17-digits required for all legacy investments)	Percentage (%)						HSPD-12 (\$M)	Homeland Security	DME (\$M)			Steady State (\$M)		
		BF	BE	Financial	CY IT Security	BY IT Security	IPv6	PY	Priority Identifier (Select all that apply)	PY	CY	BY	PY	CY	BY
BOR2c - Infrastructure - Radio Networks - Spectrum Relocation	010-10-02-00-03-5559-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
010-10-0680-0										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Part 3. Enterprise Architecture & Planning										0.000000	0.000000	0.000000	1.184000	1.214000	1.245000
BOR3c-Interior Enterprise Architecture (IEA)	010-10-03-00-03-3001-00	0.00	0.00	1.50	5.00	4.50	0.00	0.000000		0.000000	0.000000	0.000000	0.614000	0.629000	0.644000
010-10-5065-0										0.000000	0.000000	0.000000	0.614000	0.629000	0.644000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.614000	0.629000	0.644000
BOR3c-DOI Capital Planning Program	010-10-03-00-03-3002-00	0.00	0.00	0.00	0.00	0.00	0.00	0.000000		0.000000	0.000000	0.000000	0.570000	0.585000	0.601000
010-10-5065-0										0.000000	0.000000	0.000000	0.570000	0.585000	0.601000
Funding Sources Subtotal										0.000000	0.000000	0.000000	0.570000	0.585000	0.601000
Part 4. Grants Management										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Part 5. IT Grants to State and Locals (optional)										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Part 6. National Security Systems										0.000000	0.000000	0.000000	0.000000	0.000000	0.000000

STATUS OF NEPA COMPLIANCE

Project	Status
Animas-La Plata Project	The Final Supplement to the 1980 Final Environmental Statement (FSFES) was filed with the EPA on April 26, 1996. In August 1998, the Secretary of the Interior presented an Administration Proposal that provided M&I water only for the tribes and non-Indian entities, and established a Water Acquisition Fund for the tribes to purchase the balance of their water rights. The Final Supplemental EIS was filed with EPA in July 2000 and Reclamation issued a Record of Decision on September 25, 2000.
Arizona Water Settlements Act (AWSA)	Arizona Water Settlements Act – NEPA compliance will be undertaken for specific federal actions required to implement the Act. Currently, an EIS is scheduled to begin in 2010 for rehabilitation of the San Carlos Irrigation Project irrigation system. Compliance for other implementation actions will be scheduled as appropriate
Cachuma Project	<p>Final Program and Project specific EIS/EIR – Lower Santa Ynez River Fish Management Plan and Cachuma Project Biological Opinion for southern steelhead trout ROD signed on October 25, 2004. Ongoing actions relating to steelhead recovery largely covered, but some project specific NEPA will be required as projects are developed. Resource Management Plan Draft EIS is under development. Completion expected Fall 2009.</p> <p>South Central California Secondary Parallel Pipeline EIR/EIS initiated December 2006. Notice of Intention anticipated to be publicized in federal register spring 2007. Notice of Intent published in Federal register in April 2007. Scoping meeting held May 17, 2007. Draft schedule agreed upon July 2007. Final EIR/EIS provided to Reclamation prior to completion of the ESA consultation. Incorporation of additional edits and the outcome of the ESA consultation into the FEIR/EIS will be done prior to the ROD being drafted and signed. Projected completion date is Fall 2009.</p> <p>Lower Hilton Creek EA for construction of small check dam for steelhead passage improvement waiting on concurrence from National Marine Fisheries Service anticipated Fall 2008. The Hilton Creek check dam EA has been on hold, pending response from NMFS. Recently NMFS responded, choosing not to concur with Reclamation’s Not Likely to Adversely Affect determination and requiring a formal consultation and BO. A field visit/meeting has been scheduled to look at a number of tributary projects including this project. It is hoped that upon viewing the site and a more explanation NMFS will revise their non-concurrence. If they choose not to, then the project will be canceled.</p>
Calleguas Municipal Water District Recycling Project	A categorical exclusion for the Conejo Creek Diversion component was completed in July 2000. A FONSI for the Regional Brine Line was completed in September 2002.
Central Arizona Project (CAP)	Projectwide – Final EIS filed September 26, 1972. Additional activity-specific National Environmental Policy Act (NEPA) compliance documents were completed on all project activities prior to implementation. Current NEPA compliance activities include EA’s for several ESA-mandated fish barrier projects which are being constructed as part of the CAP (Blue River EA in 2009, Sheehy Springs and Redfield Canyon EA’s in 2010). In addition an EIS for a Tucson Aqueduct Reliability feature will be initiated in 2010 and completed in 2011. NEPA compliance activities also continue for the Indian Distribution Division of CAP. Specifically, the San Xavier farm extension is now proposed to be completed in two phases in order to allow for a more gradual

STATUS OF NEPA COMPLIANCE

Project	Status
	<p>expansion of operation and maintenance responsibilities. An environmental assessment on the San Xavier farm extension project has now been delayed until 2010 as a result of funding limitations which have delayed the start of the NEPA process, and NEPA compliance on phase II will not be completed until 2012. The completion of the final EIS and ROD for the San Carlos Apache system is scheduled for FY 2012, delayed due to an extension in the completion of planning work. Environmental assessments for the Pascua Yaqui Camp Verde and Tonto Apache systems are not currently scheduled. NEPA compliance schedules for the remaining portions of the Indian Distribution Division will be determined as required.</p>
<p>Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit</p>	<p>A projectwide Final Environmental Statement (EIS) was filed with Council on Environmental Quality (CEQ) November 13, 1972. Supplement to final filed with CEQ August 6, 1973, Amendment to final filed with CEQ September 20, 1974. Supplemental No. 2 filed with EPA September 23, 1980. Foresthill Divide area FES was filed with the CEQ May 25, 1976. Reclamation and the Sacramento Metropolitan Water Authority wrote a draft EIS/Draft Environmental Impact Report (EIR) and the American River Water Resources Investigation in February 1996. Reclamation completed the Final EIS in November 1997 and issued a Record of Decision (ROD) in June 1998. The decision was to not take any action at this time, but Reclamation will cooperate with any local agency if there is potential Reclamation involvement.</p> <p>Placer County Water Agency American River Pump Station Project - Draft EIS/EIR released on September 13, 2001. Final was released June 14, 2002.</p>
<p>Central Valley Projects (Con): Folsom Dam Gate Repairs</p>	<p>El Dorado Distribution System, May 22, 1974. Other NEPA compliance will be completed as required.</p>
<p>American River Division Long-Term Contract Renewal</p>	<p>Draft EIS was issued in March 2005 and the final was issued in July 2005. ROD was issued in February 2006 that supported the execution of 3 out of 7 long-term water service contracts. A review of the environmental compliance will be needed upon completion of a revised OCAP before executing the remaining 4 long-term contracts.</p>

STATUS OF NEPA COMPLIANCE

Project	Status
Delta Division	South Delta Barrier Program EIS/EIR was completed August 1996. This project has been incorporated into the CALFED Bay-Delta Program.
Delta Long-Term Renewal Contracts	Final EA/FONSI completed on February 25, 2005. A few of the contracts were not signed and have required NEPA compliance for interim contracts.
Mercy Springs Water District Assignments to Westlands Water District, Santa Clara Valley Water District and Pajaro Valley Water District Long-Term Renewal Contract Portion.	Public draft EA was circulated in January 2005. The environment analysis was separated from the larger Delta Division Long-Term-Renewal Contract assessments. Final EA is due with completion of EIS for LTRC of San Luis Unit. Interim contract NEPA compliance has been completed for this contract.
Friant Division	Eastside to Westside Transfers and Exchanges. Preliminary Administrative Draft EA is on hold pending contractor input. Final EA target date cannot be determined until receipt of contractor response.
Miscellaneous Friant Division Project Programs	<p>Millerton Lake Resource Management Plan and General Plan Programmatic Draft EIS/EIR being developed. Draft completion anticipated in 2008. Draft is awaiting approval for public circulation and a public hearing in early 2008. Final EIS/EIR is expected in the Fall of 2009.</p> <p>Article 5 long-term EA and FONSI anticipated Fall 2009. Waiting for BO issuance. Five year Accelerated Water Transfer Program EA and FONSI completed March 2006. CVP to non-CVP EA awaiting completion of ESA consultation and public review period; final expected Fall 2009. Waiting for BO issuance.</p> <p>Madera Irrigation District (MID) Madera Ranch Water Supply Enhancement Project EIS – Scoping completed; DEIS is projected to be complete by May 2009. EIS estimated to be completed by Winter 2009.</p> <p>Ivanhoe WD partial assignment to Kaweah Delta Water Conservation District Admin Draft EA complete. Document has gone out for public review. Completion anticipated by Summer 2009.</p> <p>Orange Cove ID (OCID)Powerhouse at Friant Dam project cancelled November 2007 per request by OCID. Other NEPA compliance will be completed as required.</p>
Sacramento River Division	<p>Tehama-Colusa Canal, June 7, 1972; Tehama-Colusa Canal Supplemental, May 15, 1975.</p> <p>Draft EIS and BA out to the public on October 1, 2004. Final EIS out to the public on December 17, 2004.</p>

STATUS OF NEPA COMPLIANCE

Project	Status
Sacramento River Settlement Contracts	Record of Decision (ROD) signed. February 28, 2005. ROD for Natomas Mutual Water Co. signed March 9, 2005; revised Natomas ROD May 5, 2005; and ROD for City of Redding and ACID signed July 1, 2005.
Sacramento River Water Reliability Study	A Draft Environmental Impact Statement/Environmental Impact Report is scheduled for release in June 2009.
San Felipe Division	A projectwide FEIS was filed with the CEQ March 8, 1976. Negative determination for conveyance system modification signed March 20, 1978. Reclamation is preparing an EIS for Pajaro Valley Water Management Agency's (PVWMA) Basin Management Plan Update Project was completed in 2005; construction of the pipeline on indefinite hold pending PVWMA initiation. The proposed action includes the connection of a pipeline to the Santa Clara Conduit, and the delivery to and the use of Central Valley Project (CVP) water in the Pajaro Valley.
Miscellaneous San Felipe Division Project Programs	San Justo Land Acquisition EA project initiated December 2006. EA-06-141 for the San Justo Land Acquisition was completed and FONSI signed May 2007. Public review of the Santa Clara Valley Water District Pipeline Maintenance Program Draft EA complete. BO for PMP expected by Summer 2009. Other NEPA compliance will be completed as required.
Central Valley Projects (Cont): Long-Term Renewal of CVP Contracts – San Felipe Unit	EA for San Felipe LTRC still in preparation, awaiting final negotiation of contract – completion schedule currently on hold pending re-consultation on OCAP. San Luis Reservoir Low Point EIS to provide better water quality to Districts serviced by the Pacheco Tunnel (in the San Felipe Division) and Low Point in San Luis Reservoir. Notice of Intent published July 17, 2002.
West San Joaquin Division San Luis Unit	A projectwide environmental statement was filed with the CEQ October 4, 1972. A draft supplement to the final was filed with the CEQ July 30, 1979. A draft environmental statement for cleanup and closure of the San Luis Drain and Kesterson Reservoir was filed with the EPA April 30, 1986; final filed October 20, 1986. A draft Environmental Statement, as a result of the Barcellos Judgment, was filed with the EPA December 20, 1991.

STATUS OF NEPA COMPLIANCE

Project	Status
Miscellaneous San Luis Unit Projects Programs	<p>This plan was not accepted as complying with the Barcellos Judgment. Recent court decisions affirmed Interior's responsibility to address the drainage problem. In 2001, Reclamation began evaluating alternatives to provide long-term drainage service to the San Luis Unit. A Draft EIS was issued for public comment in May of 2005; a Final EIS was released in June 2006; a ROD was signed March 2007.</p> <p>Grassland Bypass Project Extension to 2019 EIS/EIR – NOI estimated to be published in federal register by mid January 2008. Public comment will be complete in March 2009. Completion of the EIS/EIR is anticipated in Fall 2009.</p> <p>Other NEPA compliance will be completed as required.</p>
San Luis Unit Long-Term Contract Renewal	<p>A public draft EIS was noticed in the Federal Register September 30, 2005. A Draft Supplement Information document to the EIS was released on February 23, 2006. The comment period ended April 10, 2006. The completion schedule for the EIS is currently on hold pending re-consultation on OCAP. Final EA for assignment of Broadview Water District contract to Westlands Water District was completed August 17, 2006. The LTRC EIS still on hold until completion of re-consultation on OCAP.</p> <p>San Luis Unit Interim Contract Renewal EA was completed in December 2007.</p> <p>2008 Interim Contract Renewal EA was completed March 2008.</p>
San Luis Reservoir and Los Banos Creek State Recreation Area Joint General Plan and Resource Management Plan	<p>Draft EIS/EIR is under development. Draft completion expected 2008. Final EIS/EIR expected to be complete Fall 2009.</p>
Shasta Division	<p>Will be completed as required. The CALFED Program recommends enlarging Shasta Dam and Reservoir and Reclamation has begun this study.</p>
Trinity River Restoration Program	<p>Final EIS for Trinity River Mainstem Fishery Restoration released November 17, 2000. Record of Decision signed December 19, 2000. ROD now being implemented. A total of 16 of the 47 EIS identified Channel Rehabilitation projects have been implemented with site specific joint NEPA/CEQA documents (EA/EIRs) completed for each project. To facilitate future project implementation, the Trinity River Restoration Program office in Weaverville is working to finish a programmatic EIR, which includes site specific NEPA/CEQA coverage for the next 8 channel rehabilitation projects</p>

STATUS OF NEPA COMPLIANCE

Project	Status
Colorado River Basin Salinity Control Project - Title I Division	A project-wide final EIS was filed with the CEQ on June 18, 1975.
Columbia and Snake River Salmon Recovery Project	Applicable NEPA documentation will be completed before individual actions are undertaken.
Fort Peck Reservation/Dry Prairie Rural Water System	NEPA decision document (FONSI) was signed October, 2002.
Lewis and Clark RWS	The Project sponsor has completed the Final Engineering Report (FER), Water Conservation Program Plan and the Environmental Assessment (EA). The FONSI was signed on March 5, 2003.
Long Beach Area Water District Reclamation Project	A categorical exclusion for the Alamitos Barrier Reclaimed Water Project was completed in July 1999. A categorical exclusion for the City of Long Beach Recycled Water System Expansion Project was completed in January 1999.
Long Beach Desalination Research and Development Project	A categorical exclusion for the Long Beach Prototype Desalination Project was completed in June 2002. A supplemental categorical exclusion for the Under Ocean Floor Seawater Intake and Discharge Project was completed in December 2005.
Mni Wiconi Project	NEPA decision document (FONSI) was completed in October 1993. An amendment was signed in June 1995.
North Central Montana Rural Water Project	The Environmental Assessment and a Finding of No Significant Impact (FONSI) was signed by the Bureau of Reclamation and Bureau of Indian Affairs on January 3, 2005.
Orange County Regional Water Reclamation Project, Phase I	The Record of Decision was completed August 14, 2000.
Perkins County	The FONSI was signed February 3, 2003.
Phoenix Metro Water Reclamation and Reuse Project	Preparation of an Environmental Impact Statement has begun. Public scoping was conducted between August 18

STATUS OF NEPA COMPLIANCE

Project	Status
	and October 6, 2004. The final preliminary draft EIS was completed in December 2008 and is being reviewed by Sub-Regional Operating Group (SROG). The EIS is scheduled for completion in February 2011.
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	<p>Projectwide Final Environmental Statement (FES) on the 250,000-acre plan was filed with the CEQ January 10, 1974. Supplemental Fish and Wildlife filed with the CEQ on May 3, 1974. Final comprehensive supplemental to FES filed with EPA on March 7, 1979. The Final Supplemental Environmental Statement on features for initial development of 85,000 acres on the 250,000-acre plan was filed with the EPA on July 15, 1983. A draft environmental statement addressing the Garrison Commission recommendations was filed with the EPA on March 6, 1986. A draft supplement to the Draft Environmental Statement was filed with the EPA on December 30, 1986. The reformulated project FES will not be pursued further due to deferral of work associated with non-Indian irrigation. In the interim, all project activities will comply with NEPA requirements as necessary. The Dakota Water Resources Act requires an EIS be completed for the Red River Valley Water Supply feature. The Final EIS for the Red River Valley Water Supply project was released December 28, 2007. A Record of Decision was prepared and provided to the Secretary of the Interior for signature in January 2009. Secretary of the Interior Kempthorne made the determination that the Department of the Interior would not sign the Record of Decision at that time but revisit the decision after the project was authorized by Congress.</p> <p>Reclamation completed the FEIS and signed a Record of Decision on January 15, 2009 for the Northwest Area Water Supply (NAWS) project.</p>
San Carlos Water Settlement Act	NEPA compliance schedule will be determined as required.
San Diego Area Water Reclamation Program	<p>The San Diego Water Reclamation Project consists of several components, each of which requires NEPA compliance. A categorical exclusion for preconstruction activities for the North/Central Distribution System was completed in January 1995 while the FONSI for the construction was completed in December 1995. A FONSI for the North City Reclamation System Phase I was completed in April 2003. Categorical exclusions for the State Route 56 and Mira Sorrento Reclaimed Water Pipelines were completed in July and September 2003. A categorical exclusion for the Los Penasquitos Canyon and Carmel Valley Pipelines, North City Reclamation System Phase 2, was completed in September 2006. A categorical exclusion for the San Digo/Poway Bi-Directional Flow Meter was completed in February, 2007. A categorical exclusion for the San Diego Formation Feasibility Study was completed in March, 2007. Categorical exclusions for the North City Water Reclamation Plant Demineralization Facility were completed in April 1997 for the temporary facility and in December 2000 for the permanent facility. A FONSI for Phase I of the Sweetwater Authority Water Reclamation Project was completed in September 1996. A FONSI for Phase II of the Sweetwater Authority Water Reclamation Project was completed in September 1997. Categorical exclusions for Phase I of the Otay Water Reclamation Project were completed in September 1996 and June 1997. A FONSI was completed for Phase II of the Otay Water Reclamation Project in August 2005. A categorical exclusion for groundwater exploration for the Tijuana River</p>

STATUS OF NEPA COMPLIANCE

Project	Status
	<p>Basin Groundwater Management Program was completed in January 1996. A categorical exclusion was completed for the South Poway Distribution system in July 1999. A FONSI was completed for the South Bay Water Reclamation Plant and Dairy Mart Road Bridge Pipeline in May, 1997. A FONSI for the South Bay Sewer and Pump Station was completed in March 2000. A FONSI for the Otay River Pump Station and Conveyance System was completed in July 2001. A categorical exclusion for the first phase of the South Bay Distribution System was completed in September 2002.</p> <p>A FONSI for the Escondido Water Reclamation Project was completed in April 1995. A categorical exclusion for the planning study for the San Pasqual component of the Escondido Project was completed in July 1995. A Categorical Exclusion was completed for the San Pasqual Storage Tank in May 2001. Categorical exclusions for the San Pasqual Groundwater Management Plan and San Pasqual Brackish Groundwater Desalination Demonstration Project were completed in March and April, 2007.</p> <p>A categorical exclusion for the planning studies for the San Diego Water Repurification Project was completed in January 1995. In 1999, the city of San Diego stopped work on this project.</p> <p>A FONSI for the Padre Dam Municipal Water District Reclamation Project was completed in May 1995.</p>
San Gabriel Basin Project	<p>Categorical Exclusions for preconstruction activities were completed in September 1994 and January 1996. A FONSI for the San Gabriel Demonstration Project was completed in March 1997. A Categorical Exclusion for the La Puente Treatability Study was completed July 1999. A Categorical Exclusion for Design Activities for the El Monte, South El Monte, and Puente Valley Operable Units was completed July 2000. A Categorical Exclusion for the San Gabriel Valley Water Company Plant No. 8 Treatment Facility was completed in September 2000. Categorical exclusions for the Monterey Park Treatment Facility were completed in June and September 2001. A Categorical Exclusion for the California Domestic Water Company Well 14 Treatment Facility was completed in May 2001. A Categorical Exclusion for the Southern California Water Company San Gabriel Plant Treatment Facility was completed in May 2001. A Categorical Exclusion for the Southern California Water Company Encinita Plant Treatment Facility was completed in June 2001. A Categorical Exclusion for the Suburban Water Systems Extraction Wells and Pipeline was completed in April 2002. A Categorical Exclusion for the El Monte Operable Unit Westside Shallow and Northwest Deep Remedies was completed in January 2005. A categorical exclusion for the El Monte Operable Unit Eastside Shallow Remedy was completed in May 2006.</p> <p>A FONSI for the Rio Hondo Water Recycling Program was completed in June 1994. A categorical exclusion for Phase 2 of the Rio Hondo Program was completed in December 2006.</p> <p>A categorical exclusion for preconstruction activities was completed in April 1994. A FONSI for the San Gabriel</p>

STATUS OF NEPA COMPLIANCE

Project	Status
	Valley Water Reclamation Program was completed in September 1998. A supplemental FONSI covering additional distribution pipelines was completed in January 2005.
San Jose Area Water Reclamation and Reuse Program	The San Jose Area Water Reclamation and Reuse Program consists of several components, each of which requires NEPA compliance. Phase 1 is completely covered by the existing NEPA document and construction is complete and eligible for reimbursement. Additional completed construction not covered under Phase 1 is covered under a separate NEPA document completed in 2009 and is eligible for reimbursement. Anticipated new construction not covered under Phase 1 will be covered under a third (and possibly additional) NEPA document that the project sponsor is preparing to submit to Reclamation for review and approval.
Southern Arizona Water Rights Settlement Act	The Tohono O'odham Nation's San Xavier District FES was issued November 2, 1989, and Schuk Toak was covered by a FONSI March 21, 1989. An environmental assessment for Tohono O'odham Nation's San Xavier District farm rehabilitation was completed and a FONSI was issued August 1, 2005. An environmental assessment on the San Xavier farm extension project has now been delayed until 2010 as a result of funding limitations which have delayed the start of the NEPA process.
Ventura River Project	Resource management Plan Draft EIS/EIR is under development for Lake Casitas. Draft completion expected mid 2008. Final EIS/EIR expected by Fall 2009.
Yakima River Basin Water Enhancement Project	A programmatic EIS has been prepared to evaluate the basinwide environmental impacts/benefits of the water enhancement facilities. A Record of Decision was issued on March 10, 1999.

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p>Animas-La Plata Project</p>	<p>The downsizing of the Animas-La Plata Project to an all M&I project and the provision in P.L. 106-554 allowing up-front cost-sharing of non-tribal payment obligations required the modification or replacement of existing repayment contracts with the non-tribal entities. Appropriate agreements were executed in November 2001 with the San Juan Water Commission, New Mexico and the Colorado Water Resources and Power Development Authority to allow the up-front cost sharing. Negotiation of repayment contract with La Plata Conservancy District (NM) began in 2008. Additional repayment contracts will be negotiated prior to project water delivery. P.L 108-447, Consolidated Appropriations Act, 2005 limits the nontribal repayment obligation to \$43 million, plus interest during construction for those parties not utilizing the up-front payment option of the first \$500 million (January 2003 price level) of the total project costs. P.L. 109-148, December 30, 2005, amended the nontribal repayment language of P.L. 108-447, by providing a technical correction. Consultations with repayment entities, as required by P.L. 106-554, are in progress.</p>
<p>Central Arizona Project (CAP)</p>	<p>A repayment contract with the Central Arizona Water Conservation District (CAWCD) was executed on December 15, 1972, and validated on May 24, 1983. An amended contract with the CAWCD was executed on December 1, 1988, and validated on January 7, 1991. The water supply system stage of the Central Arizona Project (CAP) was placed into repayment status in October 1993, followed by the regulatory storage stage, in October 1996. Following months of unsuccessful formal negotiations between the Bureau of Reclamation and CAWCD over a variety of CAP repayment contract and operation and maintenance issues, CAWCD filed suit against the U.S. on July 10, 1995. The U.S. filed a countersuit on August 18, 1995 in the U.S. District Court. On September 20, 1995, the complaints were consolidated in the U.S. District Court with the CAWCD suit as the complaint and the U.S. suit as a counter claim. For the court proceedings, the issues in dispute were divided into six phases: (1) Repayment Ceiling; (2) Cost Allocation; (3) Development Fund Administration; (4) Water Delivery Issues; (5) Construction Defects and Miscellaneous Claims; and (6) Billing Disputes. The Court heard phase 1 in August of 1998 and on November 3, 1998, issued a phase 1 order, ruling in favor of the CAWCD. The ruling determined that the 1988 amended repayment contract limits CAWCD's repayment obligation for stages 1 and 2 to \$1.781 billion unless a further amendment to the contract is executed changing that obligation. The United States was also enjoined from barring CAWCD from utilizing CAP facilities. Phase 2 of the trial was conducted in November of 1998. Shortly after the phase 2 court proceedings, negotiations were initiated to reach a settlement outside of the courts. The court, in deference to negotiations, did not issue a phase 2 ruling. Department of Justice successfully negotiated a Stipulated Settlement that contains a number of conditions that must be achieved within three years to allow final settlement of the case. The Court issued an order on May 9, 2000, staying litigation for three years to allow the conditions of the Stipulated Settlement to be achieved. On April 9, 2003, CAWCD and the United States agreed to extend the date to complete these conditions. On December 10, 2004, the President signed PL 108-451, the Arizona Water Settlements Act. The Act, when fully effective, resolves the disputed project repayment issues.</p> <p>Under the revised plan for the third stage of repayment, Tucson Reliability, the northwestern entities and San Xavier District each have reliability features. Final plans for the remaining entities, the City of Tucson, Sif Oidak, Schuk Toak and Pascua Yaqui Tribes have not been developed, however estimates for the Black Wash reservoir were revised to reflect the reduced capacity requirement. The Black Wash feature, while re-estimated, is still tentative and may not be further developed if the current planning efforts of entities and Reclamation results in more cost effective reliability options. The sum of the current cost estimates for these three reliability features exceeds the Stage III repayment ceiling. Negotiations have started, as required under the Stipulated Settlement, to address repayment of the third stage prior to initiating construction activities for the northwest entities. Repayment is non-reimbursable under the Arizona Water Settlements Act for the San Xavier District feature.</p> <p>Except for Indian Tribes with water approved right settlements, repayment contracts with the Indian communities must be executed before initiation of construction. The Gila River Indian Community divided its obligation into phases to expedite construction. The repayment contract for Sacaton Ranch was executed March 15, 1995; the master contract for the remaining Gila River Indian Community facilities was executed July 20, 1998. The Arizona Water Settlements Act subsequently eliminated any repayment requirement for the Gila River Indian Community and the Tohono O'odham Nation. The repayment contracts for the remaining Indian Distribution System will be executed as required.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p>Central Arizona Project (CAP) (Continued)</p>	<p>Construction of the Non-Indian Distribution System was accomplished under Section 9(d), Reclamation Act of 1939. Ten non-Indian distribution system repayment contracts have been executed and validated. The repayment contracts for Maricopa-Stanfield Irrigation and Drainage District, Central Arizona Irrigation and Drainage District, and New Magma Irrigation and Drainage District were executed on November 21, 1983, and validated on November 23, 1983. The Harquahala Valley Irrigation District contract was executed January 6, 1984, and validated on April 26, 1984; Chaparral City Water Company contract was executed December 6, 1984, and validated on March 25, 1985; Hohokam Irrigation and Drainage District contract was executed on April 4, 1985, and validated August 13, 1985; Chandler Heights Citrus, San Tan and Queen Creek Irrigation Districts contracts were executed December 30, 1985, and validated February 14, 1986; Tonopah Irrigation District contract was executed April 8, 1985, and validated July 24, 1985. To facilitate Indian water right settlements in Arizona, Congress granted the Secretary authority to extend, on an annual basis, the repayment schedule of debts incurred under Section 9(d) of the Act of August 2, 1939 (43 USC 485h(d)) by irrigation districts which have contracts for water delivery from the Central Arizona Project. This authority was provided in the FY 2004 Energy and Water Appropriations Bill, P.L. 108-137, Sec. 216(1). Central Arizona Irrigation and Drainage District, Chandler Heights Citrus Irrigation District, Maricopa Stanfield Irrigation & Drainage District, New Magma Irrigation and Drainage District, Queen Creek Irrigation District, San Tan Irrigation District and Tonopah Irrigation District requested and received extensions of the repayment debts for 2004. It is expected that these districts will continue to seek annual extensions. The Arizona Water Settlements Act provides for continued annual extensions prior to January 1, 2008. That Act also makes \$73.6 million of the 9(d) remaining debt non-reimbursable. The repayment contracts with irrigation districts having 9(d) debt must be amended to make a portion of the debt non-reimbursable and to assign repayment of the remaining portion of the debt to the Central Arizona Water Conservation District.</p> <p>On December 3, 1992, the distribution system repayment contract with the Harquahala Valley Irrigation District was extinguished under authority of P. L. 101-628. The contract was amended to discharge Harquahala Valley Irrigation District's repayment obligation. The 13,933 acre-feet of Harquahala Valley Irrigation District's water was committed for the Fort McDowell Indian Water Rights Settlement Act. The remaining 19,318 acre-feet may be used by the Secretary of the Interior for other purposes including Indian water rights settlements. Most of this remaining water is committed to the Gila River Indian Community under the Arizona Water Settlements Act. Title to the Harquahala Valley Irrigation District distribution system was transferred to the District on July 21, 2004.</p> <p>On December 21, 1993, the Hohokam Irrigation and Drainage District signed an agreement with the cities of Chandler, Mesa, Phoenix, and Scottsdale; Central Arizona Water Conservation District; and Reclamation to assign its Central Arizona Project agricultural water to these cities. This fulfilled the United States obligations to secure Cliff Dam replacement water for the cities as required by congressional actions on Plan 6. The agreement also requires the cities to pay for the Hohokam Irrigation and Drainage District distribution system Federal indebtedness.</p> <p>On January 18, 1994, the New Magma Irrigation and Drainage District declared Chapter 9 bankruptcy after Reclamation rejected the District's proposal to restructure the District's repayment obligation for construction of its Central Arizona Project water distribution system. The U. S. Bankruptcy Court issued a confirmation order on June 21, 1995, directing Reclamation to amend New Magma's repayment contract and restructure its repayment terms. Contract was amended November 22, 1996.</p> <p>The Central Arizona Irrigation and Drainage District failed to make its February 1, 1994, distribution system payment. On August 12, 1994, Central Arizona Irrigation and Drainage District filed Chapter 9 bankruptcy to reorganize its debts. Agreement was reached in bankruptcy court in 1996. An amended repayment contract was scheduled for April 1997; however, it was delayed in order to reorganize the debt. On March 4, 1999, the repayment debt and schedule were determined.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p><u>Sacramento River Division</u></p> <p>Black Butte Dam and Lake</p> <p>Corning/Tehama-Colusa Canals</p> <p>Sacramento River</p>	<p>There are 6 contracts with entities in this unit. One of the 6, Elk Creek Community Services District, does not intend to renew its contract early. Long-term renewal contracts have been executed with the remaining 5 contractors. Elk Creek Community Services District is requesting execution of an interim renewal contract until execution of a long term contract is authorized pending completion/acceptance of the biological opinion prepared for Operating Criteria and Procedures Compliance (OCAP).</p> <p>There are 16 contracts with entities in this unit. All 16 long-term renewal contracts have been executed. Four entities have an outstanding repayment obligation for a distribution system.</p> <p>There are 141 contracts with individuals/entities in this unit. One hundred twenty eight contracts have been signed; 12 contractors did not renew and 1 contractor will renew upon an estate settlement.</p> <p>There are 7 contracts with entities in this unit. Six of the long-term water service renewal contracts have undergone the 60-day public review and comment period and can be executed upon completion of environmental documentation. Negotiations are ongoing with Sacramento Municipal Utility District (SMUD). SMUD's existing contract does not expire until 2012.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p>Central Valley Project (Continued)</p>	<p>There were originally 24 contracts in this unit. Two contracts (Centinella and Widren) have been assigned to a contractor in the San Luis Unit. Portions of a third contract (Mercy Springs) have been assigned to contractors in the San Luis and San Felipe Unites, leaving 22 contracts in this unit at the present time. Twenty-one contracts have been executed and one (City of Tracy) remains to be negotiated.</p> <p>There are 2 contracts with entities in this unit. These 2 contracts do not expire until 2022. There have been no contract negotiations for a long-term water service renewal contract with the 2 entities. In addition to the 2 existing contracts, subsection 3404(b) of the Central Valley Project Improvement Act (CVPIA) provides that the United States is authorized to enter into a long-term water service contract with Tuolumne Utilities District, an entity located in this unit.</p> <p>There are 27 existing long-term water service renewal contracts with entities in this division for Class I and/or Class II CVP water. These contracts were executed in January or February 2001. These 27 contracts are for a term of 25 years and are subject to CVPIA. Additionally, two of the entities have an outstanding repayment obligation for a distribution system. Three additional contracts with entities in this Division were executed in 2005.</p> <p>There are 8 contracts with entities in this Division. All 8 long-term water service renewal contracts have been negotiated and the public review and comment period has been completed. The contracts will be executed upon receipt of environmental documentation and finalization of conveyance issues with the State of California.</p>
<p><u>San Felipe Division</u></p>	<p>There are 2 contracts with entities in this unit. These contracts do not expire until 2027 and were amended in 2007 consistent with CVPIA. Negotiations for long-term water service renewal contracts are complete and awaiting final acceptance of the biological opinion for the Operations Plan and Criteria for the CVP.</p>
<p><u>Shasta Division</u></p>	<p>There are 6 contracts with entities in this unit. All 6 long-term renewal contracts have been executed.</p>
<p><u>Trinity River Division</u></p>	<p>There are 4 contracts with entities in this unit. All 4 contracts have been executed. One entity has an outstanding repayment obligation for a distribution system.</p>
<p><u>West San Joaquin Division</u> Delta-Mendota Canal</p>	<p>There are 3 contracts with entities in this unit. Interim renewal contracts have been executed with all 3 contracts in December 2008. Long term contracts have been negotiated and awaiting execution pending acceptance of biological opinion for OCAP.</p>
<p>San Luis Unit</p>	<p>There are nine contracts with entities in this unit. Long term renewal contracts have been negotiated and public review and comment have been completed. Interim renewal contracts were executed in December 2007 and December 2008. Execution of long term renewal contracts are pending acceptance of the re-consultation and biological opinion prepared on OCAP. Additionally, 2 of the entities have an outstanding repayment obligation for a distribution system.</p>
<p><u>Other</u></p>	<p>There are a total of 254 contracts identified about of which 86 are interim renewal contracts. Interim renewal contracts are subject to the provisions of CVPIA and the acreage limitations of the Reclamation Reform Act.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p>Central Arizona Project (CAP) (Continued)</p>	<p>On May 19, 1995, Maricopa-Stanfield Irrigation and Drainage District requested deferment of its semi-annual payments due August 1995 and February 1996. They also requested a deferment contract for restructuring its repayment debt to avoid petitioning for Chapter 9 bankruptcy. Reclamation granted the deferment contract. An agreement signed June 28, 1996, changed the payout schedule from 26 to 39 years, allowing the district to meet the full repayment obligation.</p> <p>The repayment allocations recalculations for joint works were recalculated in 2004 resulting in an amended repayment contract for the San Tan Irrigation District. The amendment was executed in February 2005.</p>
<p>Central Valley Project</p>	<p>We are currently in various stages of negotiating long-term water service renewal contracts with entities/individuals that have Central Valley Project (CVP) water service contracts. Below shows the status of CVP water service contracts as of December 9, 2005.</p>
<p><u>American River Division</u> Auburn-Folsom South Unit</p>	<p>There are 7 contracts with entities in this unit. Three contracts (El Dorado Irrigation District, San Juan Water District and East bay Municipal Utility District) have been renewed consistent with Central Valley Project Improvement Act (CVPIA). Two contracts have been amended (Placer County Water Agency and Sacramento County Water Agency) with terms consistent with CVPIA and 2 contracts (City of Roseville and Sacramento Municipal Utility District) have existing contracts that expire in 2010 and 2012 respectively. Long-term renewal contracts have been negotiated with the remaining 4 non-renewed entities, and is awaiting execution pending the acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP.</p>
<p><u>Delta Division</u></p>	<p>There were originally 24 contracts in this unit. Two contracts (Centinella and Widren) have been assigned to Westlands Water District Distribution District No. 1 (DD1), a contractor in the San Luis Unit. Portions of a third contract (Mercy Springs) have been assigned to contractors in the San Luis (DD2) and San Felipe Units (Santa Clara Valley Water District), leaving 21 contracts in this unit. Twenty one contracts have been executed and 1 (City of Tracy) remains to be negotiated and executed by December 2009, upon acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP.</p>
<p><u>East Side Division</u> New Melones Unit</p>	<p>There are 2 contracts with entities in this unit. These 2 contracts do not expire until 2022. There have been no contract negotiations for a long-term water service renewal contract with the 2 entities. In addition to the 2 existing contracts, subsection 3404(b) of the Central Valley Project Improvement Act (CVPIA) provides that the United States is authorized to enter into a long-term water service contract with Tuloumne Utilities District, an entity located in this unit.</p>
<p><u>Friant Division</u></p>	<p>There are 27 existing long-term water service renewal contracts with entities in this division for Class I and/or Class II CVP water. These contracts were executed in January and February 2001. These 27 contracts are for a term of 25 years and are subject to CVPIA. Additionally, 2 of the entities have an outstanding repayment obligation for a distribution system. Three additional contracts with entities in this division were executed in 2005.</p>
<p><u>Friant Division (Cross Valley Canal)</u></p>	<p>There are 8 contracts with entities in this Division. Long term renewal negotiations are on-going with all of the Cross Valley Canal contractors. In place of the original 3-way agreements, a conveyance agreement with the State of California is being negotiated separate from the long term water service contract. Negotiations are anticipated to be completed by December 2009.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Colorado River Basin Salinity Control Project - Title I	Repayment contract with the Coachella Valley Water District for lining of the Coachella Canal was executed March 14, 1978, and validated June 30, 1978. The cost of the Desalting Complex is non-reimbursable. Amendments to the San Luis Rey Indian Water Rights Settlement Act changed the provisions of the Coachella Valley Water District Contract from reimbursable to non-reimbursable.
Fort Peck Reservation/Dry Prairie Rural Water System	Cooperative Agreement was signed December 19, 2002, with Fort Peck Assiniboine and Sioux Tribes. Cooperative Agreement was signed, June 25, 2002, with Dry Prairie Rural Water Authority; no repayment is required.
Lewis and Clark Rural Water System	Cooperative Agreement was signed June 29, 2001, with the Lewis and Clark Rural Water System Incorporated; no repayment is required.
Mid-Dakota Rural Water Project	Repayment contract was signed May 2, 1995, with the Mid-Dakota Rural Water System, Incorporated. Repayment of the \$40,090,166 (27.551 percent) loan began April 2007.
Mni Wiconi Project	No repayment contracts are anticipated. Cooperative agreements providing for work and commitment of non-Federal funds were executed prior to construction.
Perkins County Rural Water System	Cooperative Agreement was signed August 12, 2002, with Perkins County Rural Water System Incorporated; no repayment is required.
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	Execution of the master contract with Garrison Diversion Conservancy District and three-way contracts between Reclamation, Conservancy District, and Irrigation Districts, containing approximately 113,000 acres of irrigable land, was completed March 16, 1966. Court validation was completed July 26, 1966, and confirmed August 10, 1966. Renegotiation to conform to the reformulation legislation must occur prior to construction activity in irrigation areas. Cooperative Agreement for municipal, rural, and industrial water was executed November 19, 1986. Grant Agreement for North Dakota Wetlands Trust was executed on December 18, 1986. A supplementary agreement for the State cost-share was executed on February 14, 1991, as required by the 1986 Garrison Diversion Unit Reformulation Act. A renegotiated repayment contract with Garrison Diversion Conservancy District has not been completed. Renegotiation of a repayment contract is being deferred pending the outcome of the Red River Valley Water Supply Study which was directed by the Dakota Water Resources Act of 2000.
Southern Arizona Water Rights Settlement Act Project	Repayment is non-reimbursable under Section 309(g)(7) of the Southern Arizona Water Rights Settlement Act as amended in Title III of the Arizona Water Settlements Act.

Project	Total Irrigation Investment Per Acre	Repayment of Irrigation Investment By									Annual Charges Per Acre		
		Irrigators	Power Rev.	Cost Share Agric.	UCRBF Rev.	Ad Valorem Tax	CRDF & Cont. Funds	Indian Irr. Defer.	Non-Fed Contribution	Settlement Land Sales	Annual Charge	Investment Costs	Operations
Central Arizona Project	3435.57	75.32	982.12					2378.13			81.00	2.00	79.00
Central Valley Project 1/ American River Division Auburn-Folsom South Folsom Dam Gate Repairs Delta Division Miscellaneous Projects Sacramento Division San Felipe Division San Joaquin Division West San Joaquin Division- San Luis Unit Shasta Division Trinity River													
Colorado River Storage Project					2/								
Colorado River Basin Salinity Control Project - Title I	585.00	278.00 3/									N/A	N/A	N/A
Pick-Sloan Missouri Basin Project Garrison 4/	6220.00								2.00		32.01	N/A	55.22
Southern Arizona Water Rights Settlement Act Prj	5216.11							5216.11			N/A	N/A	N/A

1/ Irrigation investment is to be repaid from water and power revenues collected at the project level in compliance with the operationally and financially integrated project provision included in the project authorization. Each division and unit is part of the total project; some divisions develop water supplies and other divisions and units

deliver those water supplies. Irrigation investment data for the total authorized Central Valley Project are shown below:

Summary of Irrigation Investment	<u>Rate</u>	<u>Amount</u>	<u>Acres</u>	
Total irrigation investment per acre	\$396	1,227,295,406		<u>A/</u>
Less repayment of irrigation investment per acre by:				
Irrigators	-36	112,883,245		<u>A/</u>
Capital Relief	<u>-6</u>	18,269,536		<u>A/</u>
Unpaid Capital per Acre	354			
 Payment capacity per acre-foot	 \$12.07 to \$20.06			 <u>B/</u>
Annual rates per acre-foot:				
Construction	\$0 to \$19.30			<u>C/</u>
Operation and maintenance	\$6.28 to \$19.20			<u>C/</u>
Deficit	.00 to \$20.86			<u>C/</u>

A/ Based on 3,096,290 acres in the project service area that were irrigated with water supplied by the Central Valley Project in 1993, as reported in Reclamation's 1993 Crop Production Report, the irrigation plant investment repayment and capital relief are included in the 2003 water rates of 9/30/01.

B/ Based on the 2003 irrigation water rates.

C/ Irrigation water rates are based on budgeted costs and expressed in terms of dollars per acre-foot scheduled for delivery during the current year. Cost of service rates for all the individual contractors are adjusted annually to reflect changes in project costs and available water supplies. Annual charges shown above are the lowest and highest cost of service rates calculated for the individual contractors in Reclamation's 2003 CVP Irrigation Water Rates. Out-of-basin facility rates are not included above but the out-of-basin capital rates developed are in the mid-\$40 range.

2/ The irrigation investment for Colorado River Storage Project (CRSP) Participating Projects is to be repaid from irrigators, miscellaneous contributions, and power revenues from the Upper Colorado River Basin Fund (UCRBF). A summary of irrigation repayment estimates for the CRSP Participating Projects is shown below:

Repayment by Irrigators	\$ 66,892,000
Non-Reimbursable	8,998,000
CRDF & Contributions	60,070,000
Indian Irrigation Deferral	5,670,000
<u>UCRBF Revenue</u> <u>A/</u>	<u>761,030,000</u>
Total	\$ 902,660,000

A/ Amount shows the sum of the UCRBF revenues under the existing repayment schedules, within the 50-year repayment period of any irrigation repayment block, and based on the FY 2003 power repayment study. The Inspector General's Audit No. BOR 98-I-150, "Recovery of Irrigation Investment Costs" requested that information should be provided annually showing the present value of UCRBF revenues to assist irrigation repayment under existing schedules, and the present value of a straight-line amortization of UCRBF revenue payments. The 2004 annual interest rate of 5.04 percent for 20-year Treasury constant maturities was used to calculate these present values. The present value for the current schedule of UCRBF revenues to assist irrigation repayment is estimated to be \$279,185,000 and the present value of a straight-line amortization is estimated to be \$352,954,000.

- 3/ Based on 78,530 acres of agricultural land in the Coachella Valley taken from 1996 crop census. Balance of irrigation investment is non-reimbursable since Reclamation is using the facilities to meet salinity requirements under the Mexican Water Treaty.
- 4/ The annual operation and maintenance cost exceeds payment capacity under the current allocation. Federal funds were not included for irrigation development in the Dakota Water Resources Act of 2000.

RECLAMATION

Managing Water in the West

Investment Projects for the Bureau of Reclamation

American Recovery and Reinvestment Act

April 14, 2009



U.S. Department of the Interior
Bureau of Reclamation

ARRA-1

Overview

Funds from the American Recovery and Reinvestment Act (ARRA) will allow the Bureau of Reclamation (Reclamation) to make significant contributions to the recovery and stabilization of the economy of the United States in a short time period. Selected projects are itemized in the attached tables. The majority of funds allocated to Reclamation will be expended by the end of 2010. Nearly all funds will be spent by the end of 2011.

Reclamation is a contemporary water management agency with programs, initiatives, and activities that assist the 17 western states, Native American Tribes, local communities, and others to meet water needs and balance the multitude of competing uses of water in the West. Established in 1902, Reclamation is best known for the dams, power plants, and canals it constructed in the West, including Hoover Dam on the Colorado River and Grand Coulee Dam on the Columbia River.

Reclamation is the largest wholesaler of water in the country, bringing water to more than 31 million people, and providing one out of five Western farmers with irrigation water for 10 million acres of farmland that produces 60% of the nation's vegetables and 25% of its fruits.

Reclamation places great emphasis on fulfilling its water delivery obligations, and is engaged in water conservation, water recycling and reuse, and developing partnerships with its customers, states, and Native American Tribes. Together with its myriad of stakeholders, Reclamation is finding ways to bring together the variety of interests to address the competing needs for America's limited water resources.

What were the criteria?

Approximately \$2 billion of potential Reclamation projects were submitted to the Commissioner's Office for ARRA funding consideration. In selecting the \$945 million of projects to be funded, Reclamation used a multi-tiered, merit-based evaluation process that considered:

- (1) ARRA general objectives (e.g. preserve and create jobs, and invest in infrastructure) and Department of the Interior policy objectives (e.g., improving energy efficiency and assisting Native Americans);
- (2) Priorities specific to Reclamation as required by the ARRA and its Conference Report and as established by the Department;

- (3) Reclamation's overall program priorities; and
- (4) Criteria for selection of projects within individual program investment areas.

In addition, the ARRA set minimum funding requirements for three programs:

- At least \$10 million for canal inspections in urban areas
- At least \$126 million for water reclamation and reuse
- At least \$60 million for rural water projects with an emphasis on water intakes and water treatment facilities

Reclamation's overall program priorities were reflected in the general criteria and considerations:

- Priority was given to stimulus activities which, through the acceleration of construction already underway, would achieve more efficient construction schedules, probable cost reductions, and an earlier realization of project benefits than would otherwise be the case.
- Priority was given to funding a relatively small number of large construction projects reflecting the Department's priorities and because of the challenges to accommodate these projects within annual budget limitations and mitigate the impact of this additional workload on staff available to process procurement and financial assistance agreements staff.
- The use of stimulus funding was balanced across program investment areas to achieve the Department's policy priorities and to ensure the continued delivery of project benefits, the operation and maintenance of projects in a safe and reliable manner, the protection of the health and safety of the public and Reclamation employees, and compliance with environmental requirements and opportunities for ecosystem restoration.

Finally, Reclamation applied, or will apply, evaluation criteria specific to several individual programs (e.g., dam safety projects, water reclamation and reuse projects, the Secretary's Water Conservation Initiative, infrastructure repairs and replacements) to prioritize projects within each of those programs.

Details regarding the project selection process can be found in "Evaluation and Selection Criteria for Recommended Projects," attached.

How the money will be spent

Selected projects will bring water to rural communities and Indian country and will stretch scarce water supplies through reuse and recycling and through water conservation. Significant sums will be devoted to opportunities for environmental and ecosystem restoration. Other funding will immediately address the rehabilitation of aging infrastructure. Some of the money will be used for emergency response to the devastating repercussions of the current drought in

California. These efforts will contribute to the long-term sustainability of water and natural resources.

Meeting future water supply needs

- Total funding: \$450.9 million

Water reclamation and reuse

Projects providing for the reclamation and reuse of wastewater and naturally impaired ground and surface waters will receive \$135 million. These projects are constructed and owned by non-Federal sponsors -- uniting local communities with the U.S. government to provide change, growth and a future for energy efficiency, clean water and environmental stewardship in a broad range of areas. Individual projects will be selected in accordance with criteria listed in Attachment One of "Evaluation and Selection Criteria for Recommended Projects."

Rural water

Reclamation will spend \$200 million on construction of rural water projects with an emphasis on water intakes and water treatment plants. This means projects authorized by Congress will deliver water much sooner than would otherwise be the case. Young children in Montana and North and South Dakota will have clean, safe drinking water in their homes and schools in Native American and other communities.

Infrastructure reliability and safety

- Total funding: \$164.6 million

Canal inspections

In many areas, Reclamation's projects were originally constructed in unpopulated locales. With the population growth in the West, some of these locations are now housing developments and towns. With the safety of the people in these areas in mind, Reclamation will use \$10 million to inspect canals in urban areas using both aerial and onsite procedures.

Folsom Dam safety

Reclamation will use \$22.3 million to accelerate the construction of a safety of dams risk reduction at Folsom Dam in California. It includes construction of spillway gate pier modifications to resist seismic loadings. This project is a key element of the comprehensive set of risk reduction actions to protect the people of Sacramento.

Aging infrastructure

Water delivered and power produced with Reclamation facilities are crucial contributors to our western economy. The challenge of completing major repairs to Federally-owned aging infrastructure has been an important topic in recent years. Investments in infrastructure reliability will create immediate construction, engineering and scientific jobs. More than \$130 million has been slated for high-priority infrastructure repair and replacement projects across many Reclamation facilities across the West.

Environmental/ecosystem restoration

- Total funding: \$236.3 million

Reclamation works to meet the increasing water demands of the West while protecting the environment. Reclamation has an established role in restoring aquatic habitat that was impacted by historic development, and is working on a number of large cooperative restoration programs. ARRA funds will support projects with a goal to make the western United States rivers, streams and estuaries environmentally healthy while continuing to provide water supply benefits. Projects funded by ARRA will focus on programs in California, Washington, Nevada, Arizona and Oregon.

Green buildings

- Total funding: \$13.5 million

Going hand-in-hand with projects for environmentally improved waterways is the need for green building renovations and construction. Funds from the ARRA will contribute to a green office building in Nevada, incorporating natural lighting, energy efficient fixtures, heating and cooling systems and water efficient plumbing systems. The project meets new GSA standards for energy efficiency.

Water Conservation Initiative

- Total funding: \$40 million

One of the most cost-effective ways to increase operational flexibility in water-short areas of the West is through water conservation and improved efficiency. Reclamation's competitively selected grants as part of its water conservation initiative – formerly known as Challenge Grant Program for Water Marketing and Efficiency Grants – will be awarded with a priority on meeting economic recovery goals. Reclamation allocated \$40 million to compliment the Secretary's Water Conservation Initiative.

Emergency drought relief

- **Total funding: \$40 million**

Portions of the western United States, California in particular, are currently experiencing historic drought conditions, which will have devastating effects through both the direct loss of farm and farm-related jobs and through economic losses due to lessened agricultural production. Under the Reclamation States Emergency Drought Relief Act of 1991, and other authorities, Reclamation will fund emergency drought relief projects that can quickly and effectively mitigate the consequences of the current drought by making the greatest quantities of water available for areas that are hardest hit.

Bureau of Reclamation
American Recovery Reinvestment Act
(\$ in Thousands)

Category	States
Meet Future Water Supply Needs (MFWSN)	
Title XVI Water Recycling Projects (ARRA Minimum=\$126M)	Various
Rural Water Projects (ARRA Minimum=\$60M)	
Garrison Diversion Unit	ND
Mni Wiconi	SD
Fort Peck/Dry Prairie	MT
Lewis & Clark	SD, IA, MN
Rocky Boys/North Central Montana	MT
Perkins County	SD
Rural Water Subtotal	
Animas-LaPlata Project - Accelerate Construction	CO, NM
Central Arizona Project - Gila River Indian Community	AZ
San Carlos Irrigation and Drainage District	AZ
Potholes Supplemental Feed Route - Columbia Basin Project	WA
Weber Siphon Complex - Columbia Basin Project	WA
Meet Future Water Supply Needs TOTAL	
Infrastructure Reliability & Safety (IRS)	
Canal Inspections - Urban Areas (ARRA Minimum=\$10M)	Various
Folsom Dam Safety - Accelerate Construction	CA
Flatiron Penstock Recoating - Colorado Big Thompson Project	CO
Leavenworth Water System - Columbia Basin Project	WA
Yuma Area Projects	AZ, CA, NV
Construct Life Safety Code Improvements	Various
Construct ADA Compliance Improvements	Various
Infrastructure Reliability & Safety ALL OTHERS	
Infrastructure Reliability & Safety TOTAL	
Environmental / Ecosystem Restoration (EER)	
CALFED - Battle Creek Salmon/Steelhead Restoration Project.	CA
CALFED - Bay-Delta Conservation Plan	CA
Red Bluff Fish Passage - Central Valley Project	CA
Klamath River Sedimentation Sampling/Analysis	OR, CA
Trinity River Restoration - Central Valley Project	CA
Contra Costa Fish Screen - Central Valley Project	CA
Yakima River Basin Water Enhancement Project - Benton	WA
Yakima River Basin Water Enhancement Project - Sunnyside	WA
Deschutes Ecosystem Restoration	OR
Lower Colo.River Multi Species Conservation Implementation, LCR Operations Prog.	CA, AZ, NV
Roza Roller Gate for Fish Passage - Yakima Project	WA
Colorado River Basin Salinity Control Projects (Title II)	Various
Environmental / Ecosystem Restoration ALL OTHERS	
Environmental / Ecosystem Restoration TOTAL	
Green Buildings	
Boulder Canyon Operating Office (BCOO)	NV
Water Conservation Initiative (Challenge Grants)	
	Various
Emergency Drought Relief	
	CA focus
Administration	
	Various

Project List
(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Meet Future Water Supply Needs		
Title XVI Projects in many of the 17 Western States	Construction of Water Reclamation and Reuse Projects (Title XVI) - Project selection will be criteria based. A 75% Non-Federal cost share is required for the construction costs.	Various
Garrison Diversion Rural Water Project	Garrison Diversion Unit - completes the construction of a new water treatment plant (WTP) and storage at Wakpala, SD, piloting and design of existing WTP rehabilitation/expansion project for the Spirit Lake Sioux Tribe, expansion of the Four Bears WTP for the Three Affiliated Tribe, construction of a new WTP for the Southwest Pipeline Project and a new intake and WTP for the South Central Regional Water District	ND
Mni Wiconi Rural Water Project	Mni Wiconi - includes water treatment or intake modifications, backup generators, backup wells or increased storage to improve water system reliability and also includes the rehabilitation of Bureau of Indian Affairs/Bureau of Indian Education school water systems prior to receiving water from the Oglala Sioux Rural Water Supply System.	SD
Fort Peck Reservation/Dry Prairie Rural Water Project	Fort Peck/Dry Prairie - completes the Water Treatment Plant (WTP) by enabling construction of Phase II of that facility (which includes the filtration building and supporting infrastructure); completes the raw water pipeline from the Missouri river intake to the WTP; and construction of a waterline to Poplar. Also includes right-of-way acquisition, design, and construction of a waterline to the community of Wolf Point and design and construction of waterlines to serve the communities of St. Marie and Nashua in Valley County.	MT
Lewis and Clark Rural Water Project	Lewis and Clark - completes construction of the new Lewis and Clark Regional Water System (LCRWS) Water Treatment Plant, Phase II	SD, IA, MN
North Central MT Rural Water Project	Rocky Boys/North Central Montana - includes construction of the core system intake superstructure, construction of core system pipeline, and design and right-of-way acquisitions	MT
Perkins County Rural Water Proj.	Perkins County - accelerates completion of pipeline/storage distribution	SD
Animas - La Plata Project	Navajo Nation Municipal Pipeline - accelerates construction of 22 mile long pipeline, operations facility (LEED certified) and boundary fencing	CO, NM
Gila River, Central AZ Project	Gila River Indian Community - Accelerates construction for Indian water distribution system - 7 on-reservation check structures; completion of San Tan 1C and 1D Canals; and completion of WS-1A Canal	AZ
San Carlos, Arizona Water Settlements Act	San Carlos Irrigation and Drainage District - rehabilitate Ashurst Hayden Dam and complete designs of a new sediment construction for the 5 miles of the Florence Casa Grande Canal	AZ

Project List
(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Columbia Basin Project	Potholes Supplemental Feed Route - Columbia Basin Completion - modify existing facilities to route water from Pinto Dam to Potholes Reservoir	WA
Columbia Basin Project	Weber Siphon Complex - Columbia Basin Completion - construction of second siphon barrels (cast reinforced concrete pipe) to the Weber Branch and Weber Coulee Siphons	WA

Project List
(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Infrastructure Reliability & Safety		
Various Canal Inspections Urban Areas	Canal Inspections Urban Areas - onsite & aerial inspections to collect data associated with canals in proximity of urbanized areas; analysis inspection data and follow up inspections, as needed, during differing site conditions (i.e., dewatered condition)	Various
Folsom Dam, Central Valley Project (CVP)	Folsom Dam Safety of Dams Public Risk Reduction Modification - includes acceleration of construction of spillway gate pier modifications to resist seismic loadings	CA
Colorado-Big Thompson Project - Flatiron Unit	Flatiron Penstock Recoating - The steel water conduits that feed hydroelectric generators are over 50 years old and corroded. The exterior and interior coatings will be replaced to allow continued electrical power generation and water delivery. Flow meters will be installed to measure the water.	CO
Leavenworth Fish Hatchery, Columbia Basin	Leavenworth Water Delivery System - Repairs to address the dilapidated state of the current system.	WA
Various - Yuma Area Projects	Yuma Area Projects - Repair/replacement of aging infrastructure such as: drainage system upgrades (approx. 2 1/2 miles of relining canals), repair/replacement of a water control structure, dredging Imperial Dam (approx. 1 - 1.5 million yards), conduit rehabilitation (22 mile pipe includes installing/repairing/replacing 15 valve/control structures and removal of silt/sand to increase pipeline capacity from 90 cfs – 140 cfs), pump replacements (6 pumps), groundwater well installation & replacements (16 wells), replacement of a bridge deck structure, etc.	AZ, CA, NV
Yuma Desalting Plant and Area Office - CRBSCP, Title I	Seismic Rehabilitation Modifications to ensure personnel safety during earthquakes - includes design and construction of structural steel frames to be installed on the building exterior	AZ
Trinity River Division (CVP)	Modifications to meet current Life Safety Code (NFPA 101) requirements - includes Alternate emergency egress; fire alarm system; smoke/fire barriers; emergency lighting; exit signage; ventilation; fire extinguishers; fire sprinkler system	CA
Sacramento River Division (CVP)	Modifications to meet current Life Safety Code (NFPA 101) requirements - includes Alternate emergency egress; fire alarm system; smoke/fire barriers; emergency lighting; exit signage; ventilation; fire extinguishers; fire sprinkler system	CA
Shasta Division (CVP)	Modifications to meet current Life Safety Code (NFPA 101) requirements - includes Alternate emergency egress; fire alarm system; smoke/fire barriers; emergency lighting; exit signage; ventilation; fire extinguishers; fire sprinkler system	CA

Project List

(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
North Platte Project	Powerplant Life Safety - Modifications to powerplants to meet current Life Safety Code (NFPA 101) requirements in several areas. Guernsey Powerplant- Installation of audio and video notification type fire alarm devices; Installation of smoke detection devices, notification panels, and pull stations; Installation of illuminated Exit signs on each level at each egress.	WY
Shoshone Project	Powerplant Life Safety - Modifications to powerplants to meet current Life Safety Code (NFPA 101) requirements in several areas. Heart Mountain Powerplant -Installation of a second means of egress; Installation of illuminated Exit signs on each level at each egress; Installation of audio and video notification type fire alarm devices; Installation of smoke detection devices, notification panels, and pull stations.	WY
Kendrick Project	Powerplant Life Safety - Modifications to powerplants to meet current Life Safety Code (NFPA 101) requirements. Alcova and Seminole Powerplant - includes installation of 2-hour fire-rated doors, stairwell enclosure, fire-rated materials to seal all penetrations in the egress routes, louvers with fusible links in the battery room, fire alarm and smoke detection devices, notification panels, and pull stations and isolation of ventilation duct.	WY
Boysen Unit, Pick-Sloan Missouri Basin Program (P-S MBP)	Powerplant Life Safety - Modifications to powerplants to meet current Life Safety Code (NFPA 101) requirements - Boysen Powerplant - Installation of illuminated Exit signs on each level at each egress; Enclose stairwells and install fire rated doors; Seal penetrations in egress; Installation of audio and video notification type fire alarm devices; Installation of smoke detection devices, notification panels, and pull stations.	WY
North Platte Area, P-S MBP	Powerplant Life Safety - Modifications to powerplants to meet current Life Safety Code (NFPA 101) requirements. Kortess, Glendo, and Fremont Canyon Powerplants - includes installation of 2-hour fire-rated doors, stairwell enclosure, fire-rated materials to seal all penetrations in the egress routes, louvers with fusible links in the battery room, fire alarm and smoke detection devices, notification panels, and pull stations and isolation of ventilation duct.	WY
Riverton Unit, P-S MBP	Powerplant Life Safety - Modifications to powerplants to meet current Life Safety Code (NFPA 101) requirements - Pilot Butte Powerplant- Installation of a second means of egress; Installation of illuminated Exit signs on each level at each egress; Installation of audio and video notification type fire alarm devices.	WY

Project List

(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Buffalo Bill Dam Mod, P-S MBP	Powerplant Life Safety - Modifications to powerplants to meet current Life Safety Code (NFPA 101) requirements. Buffalo Bill, Spirit Mountain, and Shoshone Powerplants - includes installation of 2-hour fire-rated doors, stairwell enclosure, fire-rated materials to seal all penetrations in the egress routes, louvers with fusible links in the battery room, fire alarm and smoke detection devices, notification panels, and pull stations and isolation of ventilation duct.	WY
Cachuma Project	Retrofitting of facilities to meet Americans with Disabilities Act guidelines; includes replacing outdated facilities with ADA compliant facilities, upgrading fishing piers to ADA compliance, providing ADA access for trails historical buildings, visitor centers, day use and picnic areas, replacing outdated showers with ADA complaint shower rooms, and providing ADA compatible signage.	CA
West San Joaquin Division (CVP)	Retrofitting of facilities to meet Americans with Disabilities Act guidelines; includes replacing outdated facilities with ADA compliant facilities, upgrading fishing piers to ADA compliance, providing ADA access for trails historical buildings, visitor centers, day use and picnic areas, replacing outdated showers with ADA complaint shower rooms, and providing ADA compatible signage.	CA
San Felipe Division (CVP)	Retrofitting of facilities to meet Americans with Disabilities Act guidelines; includes replacing outdated facilities with ADA compliant facilities, upgrading fishing piers to ADA compliance, providing ADA access for trails historical buildings, visitor centers, day use and picnic areas, replacing outdated showers with ADA complaint shower rooms, and providing ADA compatible signage.	CA
Ventura Project	Retrofitting of facilities to meet Americans with Disabilities Act guidelines; includes replacing outdated facilities with ADA compliant facilities, upgrading fishing piers to ADA compliance, providing ADA access for trails historical buildings, visitor centers, day use and picnic areas, replacing outdated showers with ADA complaint shower rooms, and providing ADA compatible signage.	CA
Delta Division (CVP)	Retrofitting of facilities to meet Americans with Disabilities Act guidelines; includes replacing outdated facilities with ADA compliant facilities, upgrading fishing piers to ADA compliance, providing ADA access for trails historical buildings, visitor centers, day use and picnic areas, replacing outdated showers with ADA complaint shower rooms, and providing ADA compatible signage.	CA
Canyon Ferry Unit, P S MBP	Retrofitting of facilities to meet Americans with Disabilities Act guidelines; includes replacing outdated facilities with ADA compliant facilities, upgrading fishing piers to ADA compliance, providing ADA access for trails historical buildings, visitor centers, day use and picnic areas, replacing outdated showers with ADA complaint shower rooms, and providing ADA compatible signage.	MT

Project List

(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Shasta Division (CVP)	Retrofitting of facilities to meet Americans with Disabilities Act guidelines; includes replacing outdated facilities with ADA compliant facilities, upgrading fishing piers to ADA compliance, providing ADA access for trails historical buildings, visitor centers, day use and picnic areas, replacing outdated showers with ADA complaint shower rooms, and providing ADA compatible signage.	CA
New Melones (CVP)	Retrofitting of facilities to meet Americans with Disabilities Act guidelines; includes replacing outdated facilities with ADA compliant facilities, upgrading fishing piers to ADA compliance, providing ADA access for trails historical buildings, visitor centers, day use and picnic areas, replacing outdated showers with ADA complaint shower rooms, and providing ADA compatible signage.	CA
Lake Berryessa, Solano Project	Retrofitting of facilities to meet Americans with Disabilities Act guidelines - completes all deficiencies identified in the Americans with Disabilities Action Plan Completed in 2006 for Lake Berryessa. Infrastructure improvements include retrofitting of all buildings, facilities, drinking fountains, walkways, in the Oak Shores Day Recreation Area, Administrative Offices, Visitor Center and Dormitory. Improve ADA parking at existing parking lots and improve access to the day use area. Construction of 5 Shade Shelters with tables, BBQs, concrete slabs and trash containers. All construction to meet Americans with Disabilities Act and Architectural Barriers Act Accessibility guidelines.	CA
New Melones (CVP)	Retrofitting of facilities to meet Americans with Disabilities Act guidelines; includes replacing outdated facilities with ADA compliant facilities, upgrading fishing piers to ADA compliance, providing ADA access for trails historical buildings, visitor centers, day use and picnic areas, replacing outdated showers with ADA complaint shower rooms, and providing ADA compatible signage.	CA
Various	Testing for Presence of Zebra & Quagga Mussels at 60 Reclamation Reservoirs	Various
Colorado-Big Thompson Project	Repair Spillway concrete - repairing deteriorated concrete in spillway floors and walls, removing & replacing the left spillway wall from station 17+27 to station 19+22, & furnishing & installing a drainage system behind the left spillway wall.	CO
CRBSCP Title I, MOD, MODE & Bypass and MODE 3	Repair & Upgrade Drains/Drainage System - The old structure will be bypassed with a coffer dam, old structure removed, new structure built, outlet channel reinforced with riprap, and coffer dam removed.	AZ
Fryingpan-Arkansas Project	MTE-SF6 Breaker maintenance - powerplant test and repair the electrical equipment that protects generator equipment and personnel from electrical shock damage and fire.	CO

Project List

(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Colorado-Big Thompson Project - Flatiron Unit	Flatiron Generator Hydropower Rewind - The project will replace the windings on two hydroelectric generators to facilitate power generation. This funding will be used to repair failed or failing equipment necessary for operation.	CO
Colorado-Big Thompson Project	Plant Maintenance Network - provides a multi-facility condition monitoring system on the Colorado-Big Thompson Project.	CO
Fryingpan-Arkansas Project	Plant Maintenance Network - provides a multi-facility condition monitoring system on the Fryingpan-Arkansas Project.	CO
Leadville Mine Drainage Tunnel	Sludge (Filter) Press Purchase - provides a filter press capable of efficiently filtering recently increased amounts of heavy metal contaminated sludge	CO
Yuma Desalting Plant, CRBSCP, Title 1	Install Silt Density Index Equipment - replacement and installation of 24 units.	AZ
Grand Coulee, Columbia Basin Project	Grand Coulee Maintenance Activities □, electrical equipment purchases for repairs at the dam, including safety features.	WA
Frenchman Cambridge Unit, P-S MBP - Enders Facility	Interior Re-coating of the Outlet Works Pipe - Remove and replace the internal surface coating on the outlet works 72-inch penstock. Removal of the pump back systems piping & tapping of system near the downstream end of the penstock.	NE
Belle Fourche Unit, P-S MBP	Minimum basic Camping Facilities - Minimum basic camping facilities are needed to ensure health & safety of visitors. Vault facilities; accessible parking pads; graveling of access loops, etc.	SD
Friant Division (CVP)	Paint/Preservation	CA
Folsom Powerplant (CVP)	Folsom Power Plant- Transformer K1A/K2A replacement (CVP)	CA
Low Flow Conveyance Channel, Middle Rio Grande Proj.	Prepare "as built" surveys on the Low Flow Conveyance Channel. These surveys will provide information needed for future work along the Low Flow Conveyance Channel.	NM
Colorado-Big Thompson Project - Green Mountain Facility	Repair an aging, damaged concrete bridge and water diversion structure.	CO

Project List

(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Angostura Unit, P-S MBP	Bank Stabilization & Road Repairs - Bank stabilization project would ensure Reclamation land is maintained at this location. A road connecting the north and south units of the park will reduce maintenance costs, costs to recreating public, and improve law enforcement and emergency response times.	SD
Angostura Unit, P-S MBP	Shep's Canyon West Side road rehab - Requires new drainage crossing due to erosion during flood events.	SD
Glen Elder Unit, P-S MBP	Spillway Approach Concrete Repair & Stabilization - Repair of the concrete on the spillway inlet slab. The slab is 644' x 50', 18 inches thick; and shows serious deterioration. The inlet slab provides structural sliding stability for the spillway structure by tying the foundation anchors to the spillway.	KS
New Melones (CVP)	New Melones Trails Maintenance - Trail Construction - Tuttle town Trail System.	CA
New Melones (CVP)	Property Boundary Identification to address Boundary Issues, trespass, vandalism, etc.	CA
Lake Berryessa, Solano Project	Clean up closed concession areas removal of debris, trash & hazardous waste for trailer sites and perform underground storage tank remediation.	CA
O'Neill Pumping/Generating Plant (CVP)	Replace unit breakers (CVP) at the O'Neill Plant.	CA
Shasta Dam (CVP)	Shasta Dam- Spillway Bridge Repaint (CVP)	CA
Low Flow Conveyance Channel, Middle Rio Grande Proj.	Hauling material to strengthen Bosque Del Apache Levee.	NM
Low Flow Conveyance Channel, Middle Rio Grande Proj.	Riprap Supply/Riprap Hauling - includes bank protection material for erosion control comprised of processed stone and is placed along drainages and waterways.	NM
Upper Stillwater Dam, Bonneville Unit-CUP	Dam Repair - This activity encompasses the final tasks necessary to complete the upstream membrane project.	UT
Colorado-Big Thompson Project - Pole Hill Facility	Canal Lining - The project is to remove the existing canal lining system and replace it with an enclosed canal made of box culverts. The initial funding will be used to design and purchase the box culverts. This replacement will prevent possible canal failure and assure ability to deliver water and generate power.	CO

Project List
(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Fryingpan Arkansas Project - Pueblo Dam Facility	South Outlet Works Gate Operator Repair - The hydraulic gate operating equipment will be repaired to improve water discharge quality. The equipment will be moved to a location above the surface of the lake to facilitate maintenance.	CO
Yellowtail Unit, P-S MBP	Camp irrigation pump & intake structure - Completion of an intake, pump, and supply line to provide untreated water for general use at the Yellowtail Government Camp. Project will help conserve existing potable water supplies.	MT
Keyhole Unit, P-S MBP	Water Distribution System - Eastside - Construction of a distribution system to supply eastside campgrounds as well as park headquarters, which includes staff residences.	WY
Belle Fourche Unit, P-S MBP	Pave Fisherman Road - Asphalt mat overlay is needed to finish road & prevent from deteriorating.	SD
Belle Fourche Unit, P-S MBP	Boundary Fencing -The existing boundary fence is in need of replacement; cross fences need replacing to accommodate future land management.	SD
Orland Project	Warehouse Building Removal - Stony Gorge	CA
New Melones (CVP)	Upgrade Water Del.-New Melones - Install Waterline at Glory Hole & Tuttle town Recreation Areas	CA
New Melones (CVP)	Install Safety Barriers	CA
Cachuma Project	Lake Cachuma Water and Sewage Treatment Plants	CA
New Melones Powerplant (CVP)	New Melones Power Plant - Replace potable water treatment system (CVP)	CA
New Melones Powerplant (CVP)	New Melones Power Plant-Replace CO2 systems with deluge system (CVP)	CA
Folsom Dam (CVP)	Folsom Dam - Unit Fixed Wheel Gate Refurbishing (CVP)	CA
Umatilla Project	Modifications and improvements to system facilities to improve the efficiency of water deliveries, reduce maintenance costs, avoid failure, and to accurately measure flow on the Umatilla Project	OR
Elephant Butte, Rio Grande Proj.	Power plant station service breakers - maintenance of the original 2300 volt breakers that provide for a means of controlling, isolation and distribution of power to the dam and the complex.	NM

Project List
(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Elephant Butte, Rio Grande Proj.	Power plant / Generator 15Kv Breakers - maintenance of 5 breakers, 3 are unit breakers for isolating each generator from the 6900 volt bus. 4th breaker is for isolating the 6900 volt bus from the step-up transformer. The 5th breaker is used to isolate the 6900 volt bus from the station service step-down transformers.	NM
Colorado-Big Thompson Project-Bald Mt/Carter Lake Facility	Standby Generator/Transfer Switch Addition - Backup generators and associated electrical switching devices will be purchased and installed.	CO
Canyon Ferry Unit, P S MBP	Repair Spillway Concrete Apron - complete design and specification for repair of the concrete spalls identified in the 2006 Rope Access Examination report of the Spillway Chute.	MT
Boysen Unit, P-S MBP	Powerplant Units 1 & 2 Rewind	WY
Canyon Ferry Unit, P S MBP	Excitation System Replacement (3 units) - This project involves replacement of aging Excitation System on the three units at Canyon Ferry Powerplant.	MT

Project List

(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Environmental / Ecosystem Restoration		
CA Bay-Delta Restoration - CALFED	Battle Creek Salmon and Steelhead Restoration Project, Phase 1B - includes reconstruction of the Inskip Powerhouse tailrace connector and construction of a bypass on the South Fork Battle Creek.	CA
CA Bay-Delta Restoration - CALFED	Bay-Delta Conservation Plan - Implementation/development of a Habitat Conservation Plan	CA
Sacramento River Division, Red Bluff Diversion Dam (CVP)	Red Bluff, Phase I - New Pumping Plant & Fish Screen for fish passage on the Sacramento River, continued diversion of 2,500 cfs to 150,000 acres and an alternate delivery system to the Sacramento National Wildlife Refuge complex.	CA
Klamath Project	Klamath River Sedimentation Sampling/Analysis for potential Dam Removal.	CA, OR
Trinity River Restoration Program (CVP)	Trinity River Restoration Program - activities include floodplain lowering/re-contouring, side channel development, gravel augmentation, large woody debris placement, riparian establishment, and other geomorphic and aquatic habitat enhancement activities.	CA
Delta Division (CVP)	CVP, Delta Division-Contra Costa Rock Slough - construct Fish Screen to keep fish from entering the Contra Costa Canal intake.	CA
Benton ID (YRBWEP)	Yakima River Basin Water Enhancement Project (YRBWEP) Benton Irrigation District - replace existing canals with pressurized pipe and change the point of diversion.	WA
Sunnyside ID (YRBWEP)	YRBWEP Sunnyside Conduit - convert up to 66 laterals to closed pipe. Project will pipe the three largest laterals, Rocky Ford, Ryder, and Matheson.	WA
Deschutes Ecosystem Restoration	Deschutes Ecosystem Restoration, projects to improve water quality, fish passage & provide habitat improvements in Deschutes Project.	OR
Lower Colorado River Operations Program - MSCP	Lower Colo.River Multi Species Conservation Implementation (MSCP) - includes native fish habitat expansion, habitat restoration design & implementation, fish hatchery improvements, etc.	AZ, CA, NV
Yakima Project, Roza	Roza Roller Gate for Fish Passage, add a second bottom seal to the west roller gate to more effectively seal the gate when it is in the 'tucked' position.	WA

Project List
(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Colorado River Basin Salinity Control Program Title II - Basinwide Program	Colorado River Salinity Control Projects (Title II) - Competitive Program - Project selection will be criteria based. Anticipated projects will most likely consist of replacement of earthen canal and laterals with pipe delivery systems.	UT, CO
Blue River Fish Barrier, Central Arizona Project	Construction of Blue River Fish Barrier - ESA required mitigation feature.	AZ
Isleta Reach, Middle Rio Grande Project	Isleta Reach Habitat Restoration - includes modification of active channel islands, bars, banklines and backwaters and natural forming levees.	NM
Columbia Basin	Columbia / Snake River Habitat Projects, series of projects to improve habitat conditions for endangered anadromous fish .	WA
CVP, Trinity River Division	Repair Spring Creek Powerplant Intake (Whiskeytown Lake) Temperature Curtain .	CA
Sheehy Springs Fish Barrier, Central Arizona Project	Construction of Sheehy Springs Fish Barrier - ESA required mitigation feature.	AZ
Minnow Sanctuary, Middle Rio Grande Project	Fencing of Endangered Species Sanctuary. The work includes re-vegetation and fencing at the sanctuary to provide security from pedestrian and recreational traffic.	NM
Seven Rivers, Carlsbad Project	Brantley Dam mitigation. The work is for drilling of two new wells or rehabilitation of old wells as part of mitigation required by NEPA/ROD due to the construction of Brantley Dam.	NM
Bitter Lake, Carlsbad Project	Bitter Lake Restoration Mitigation. The work includes re-vegetation or other modifications of areas disturbed during the development of habitat required by the BO.	NM

Project List
(\$ in Thousands)

Unit/ Facility	Project Title/Description	State
Green Buildings, Water Conservation Initiative, Emergency Drought and Administr		
Boulder Canyon Operations Bldg - Lower Colorado River Operations Program	Construction of new facility - Boulder Canyon Operating Office (BCOO) Green Building (LEED Silver rated) - will house the water operations center for the lower Colorado River and Region Operational and support staff. Replaces outdated, inefficient buildings.	NV
Various	Challenge Grants: 50/50 cost-share grants for Water Conservation Projects, Advanced Water Treatment Demonstrations, and Other Projects that Benefit Candidate and ESA Species.	Various
Various	Emergency Drought Relief - includes projects such as Endangered Species Act mitigation efforts, water transfers and exchanges, installation of groundwater wells, installation of rock barriers in the Sacramento Delta, and installation of temporary water lines.	Primarily CA
Various	Administrative costs - for the expenses of management and oversight of the programs, grants, and activities funded by the appropriation (PL 111-5, SEC. 403).	Various

**Bureau of Reclamation
American Recovery and Reinvestment Act
Evaluation and Selection Criteria for Projects
April 2009**

Introduction

Reclamation used a multi-tiered, merit-based evaluation process to select the projects which will be funded with the monies appropriated by the American Recovery and Reinvestment Act (ARRA). This paper describes that process and the criteria used to select projects.

Selected projects and activities fall into six program investment areas:

- Meeting future water supply needs
- Infrastructure reliability and safety
- Environmental and ecosystem restoration
- Water conservation initiative
- Emergency drought relief
- Green building

All of the selected projects are ones which would be undertaken by Reclamation in the normal course of business. ARRA funding allows Reclamation to accelerate them to meet high priority needs sooner than would otherwise be the case given the constraints on Reclamation's annual budgets, while stimulating the economy and creating jobs.

Identification of Potential Projects

The ARRA did not authorize new projects. Thus, to be considered for stimulus funding, a project or activity had to be previously authorized to be constructed by Reclamation or otherwise funded by Reclamation (e.g., via authorized financial assistance programs). However, Reclamation also elected to consider projects pending for authorization at the beginning of this Congress in S. 22/H.R. 146 (the Omnibus Public Lands Management Act of 2009), if they otherwise met ARRA objectives and Secretarial policy objectives. H.R. 146 was signed into law as the Omnibus Public Lands Management Act of 2009 (Public Law 111-11) on March 30, 2009.

When it became apparent during the last Congress that economic stimulus legislation was likely to be considered, Reclamation began collecting information on potential projects and activities during the summer of 2008. While legislation had yet to be passed, it was clear that "shovel ready" projects would be a focus of any economic stimulus act. Accordingly, regional and field offices began identifying projects for which design and engineering, and environmental compliance, were well along, if not complete, and other construction prerequisites were well in hand.

The initial compilation of potential projects last summer was followed during the late fall by further gathering of information on potential projects and preliminary determinations at the regional office level as to what projects and activities were most likely to be ready to proceed if and when Congress passed economic stimulus legislation. Information was collected based upon Reclamation's day-to-day knowledge of its projects and programs as drawn from out year budget formulation information, investment plans, and multiple information systems regarding the project facilities which Reclamation is responsible for operating and maintaining with funding provided by annual Congressional appropriations.

As the new Congress convened and the final scope of potential economic stimulus legislation became more clear, a final round of information collection was accomplished during January and February of this year, with several iterations between the Commissioner's Office and the regional offices to resolve questions concerning the readiness of potential projects to proceed and otherwise assure that accurate information was in hand for decision making purposes. Toward the end of February, a final list of potential projects was assembled, totaling about \$2 billion, from which \$945 million were chosen for funding based upon the selection process described below.

Summary of Evaluation and Selection Process

The multi-tiered, merit-based evaluation process used by Reclamation considered:

- (1) The general objectives of the ARRA (e.g. preserve and create jobs, and invest in infrastructure) and Departmental policy objectives (e.g., improving energy efficiency and assisting Native Americans);
- (2) Priorities specific to Reclamation as required by the ARRA and its Conference Report, and as established by the Department;
- (3) Reclamation's overall program priorities; and
- (4) Criteria for selection of projects within a program investment area.

The objectives, priorities, and criteria which informed the process of selecting projects are described below.

Tier I – ARRA Objectives and Secretarial Policy Objectives

ARRA Objectives - The first level of evaluation that Reclamation used for each project or activity came from the general guidance that the ARRA provides for the expenditure of stimulus monies. The projects meet the ARRA's objectives, where applicable, to:

- Preserve and create jobs and promote economic recovery
- Assist those most impacted by the recession
- Provide investments to increase economic efficiency by spurring technological advances

- Invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits
- Stabilize state and local government budgets

Departmental Policy Objectives – In addition to these overall ARRA objectives, Reclamation used the Department’s policy objectives, to:

- Give priority to projects that create long-term value and lasting benefits to the public
- Assist in meeting the water supply needs of Native American communities
- Improve energy independence and energy efficiency
- Provide employment opportunities for youth

At the end of this evaluation stage, Reclamation screened every proposed project to determine the degree to which it fulfilled these general ARRA objectives and, within the limits of Reclamation’s program authorities, the Department’s policy objectives. Priority for further consideration was given to projects which most completely fulfilled these objectives.

Tier II – Priorities Required of Reclamation

The Conference Report accompanying the ARRA established several priorities for selection of stimulus projects. These were applied after first determining which potential projects most nearly met the ARRA’s general objectives and the Department’s policy objectives (as summarized above).

The ARRA requires that all funds appropriated by the ARRA be obligated by the end of FY 2010¹. In the case of Reclamation, the Conference Report more specifically provides that priority be given to projects, programs, and activities that can be obligated and executed quickly. The Department further directed that, to the maximum extent possible, priority be given to projects that could fully expend stimulus monies by the end of FY 2010.

The Conference Report also indicated that priority be given to projects which:

- Will result in high, immediate employment
- Have little schedule risk
- Will be executed by contract or direct hire of temporary labor
- Will complete either a project phase, a project, or will provide a useful service that does not require additional funding.

The Conference Report does not require, however, that every project meet these criteria.

¹ There is an exception to use otherwise expired funds for oversight-related activities after FY 2010.

Tier III – Reclamation's Overall Program Priorities

While application of the Tier I and Tier II objectives and priorities reduced the projects under consideration, the project list still totaled substantially more than the amount appropriated by the ARRA. Therefore, choices needed to be made among the various programs to which Reclamation could apply stimulus funding. In this part of the process, Reclamation identified six broad program investment areas where stimulus projects will most appropriately and strongly meet the above criteria. This choice was informed by consideration of several requirements and criteria, as described below.

Minimum Allocation of Funds Required by the ARRA - The ARRA set minimum funding requirements for three programs. These necessarily had to be met, as follows:

- At least \$10 million for canal inspections
- At least \$126 million for Title XVI wastewater reuse and recycling projects
- At least \$60 million for rural water projects, primarily on water intake and treatment facilities.

Reclamation's Additional Criteria - In arriving at the funding levels for the six broad program investment areas into which projects are grouped, Reclamation applied the following general criteria and considerations to its evaluation of all potential projects and programs:

- Priority was given to stimulus activities which, through the acceleration of construction already underway, would achieve more efficient construction schedules, probable cost reductions, and an earlier realization of project benefits than would otherwise be the case
- Priority was given to funding large construction work that is difficult to accommodate within annual budget limitations
- The use of stimulus funding was balanced across programs and activities to ensure the continued delivery of public benefits, the operation and maintenance of facilities in a safe and reliable manner, and the protection of the health and safety of the public and Reclamation employees, and compliance with environmental requirements and opportunities for ecosystem restoration
- Priority was given to larger projects to the extent possible in light of the workload limitations on the staff available to process procurements and financial assistance agreements.

Tier IV – Program Specific Selection Criteria

With the general allocation of funds to program investment areas as described above, Reclamation then turned to the application of specific selection, prioritization and allocation criteria within each of the six program investment areas. These Tier IV screening criteria are based upon the application of a set of technical or activity-specific criteria to the proposed projects meeting Tier I through III criteria.

Meeting Future Water Supply Needs – This first program investment area focuses on accelerating the construction of congressionally authorized water delivery facilities in the 17 western states. These investments will, in the long term, help meet the unmet water supply needs in rural areas of the west, including Native American communities, and provide new and innovative sources of water in otherwise water-short areas. In addition to the above criteria, several of the program areas used the following specific evaluation process to further identify the best candidate projects for consideration:

- Water Reclamation and Reuse (Title XVI projects): Sponsors of Title XVI projects have been invited to submit information which will be used to prioritize their proposed activities. The highest ranking projects will be awarded up to the proposed total amount of \$135 million for the Title XVI program. Specific selection criteria for the Title XVI Program are found in Attachment 1.
- Rural Water Projects: The sponsors of rural water projects also have been requested to verify information regarding their ability to expend monies in accordance with the objectives of the ARRA and Secretarial emphasis on completing expenditures by the end of 2010. Among these projects are several that will directly benefit Native American communities. Selection criteria are set forth in Attachment 2.

Infrastructure Reliability and Safety - As a keystone of the western economy, water infrastructure must be in working order and well maintained to deliver expected benefits. Much of the water infrastructure built by Reclamation is as much as 100 years old and is predictably showing wear. Investments in infrastructure reliability, canal inspections and safety projects will create immediate construction, engineering and scientific jobs, will keep the water flowing and, therefore, the economy of the West moving forward. Reclamation used the following screening process to further identify the best candidate projects for consideration:

- Canal Inspections: The January 2008 breach of the Reclamation-owned, locally operated, Truckee Main Canal, and the resultant flooding of homes in Fernley, NV, provided the catalyst for a more intensive canal inspection program in Reclamation. The canal inspection program will review canal reaches in urbanized areas. The criteria used in selecting these inspection activities are found in Attachment 3.
- Safety of Dams: The Folsom Dam Safety of Dams (SOD) modification work is Reclamation's highest priority for SOD projects based upon the risk assessment criteria which are used to prioritize annual budget requests for safety of dams' modifications. Stimulus monies would accelerate this ongoing work. Other possible SOD projects could not be obligated until the very end of FY 2010, if then, and, therefore, did not meet the Department's expenditure criteria.

The balance of the proposed stimulus projects in this category were ranked by Reclamation's Facilities Operations and Maintenance Team based upon the criteria in Attachment 4.

Environmental/Ecosystem Restoration - The economic health and social wellbeing of the United States is contingent on the health and wellbeing of the ecosystem in which we live and work. As such, this program investment area is to restore habitat for aquatic species that are threatened, potentially threatened, endangered or which are culturally significant to Native American communities throughout the West, while ensuring the continued operation of Reclamation projects and delivery of project benefits. Reclamation gave priority to projects that could make significant and documentable progress toward species recovery and protection, and to projects that would maximize and stabilize the water supply benefits to a given basin.

For example, the Red Bluff Fish Passage Project in the Central Valley Project was identified as a priority project during this process because it will allow the current Red Bluff Diversion Dam to be operated in a manner that allows necessary, unimpeded, upstream and downstream passage for five runs of listed salmon species and the green sturgeon, while still providing irrigation water to approximately 150,000 acres of high-value cropland. Additionally, consistent with previously mentioned criteria for Reclamation projects, this particular project is a larger project that will create significant economic opportunities, is difficult to accommodate within annual budget limitations, will achieve both a more efficient and cost-effective construction schedule and will result in an earlier realization of project benefits.

Water Conservation Initiative² - One of the most cost-effective ways to meet water demands, secure water supplies in water-short areas of the West, and stretch supplies is through water conservation and improved efficiency. As such, this program investment area provides funding for Reclamation's competitively selected cost-sharing program for water conservation projects undertaken by non-Federal organizations.

As an existing program with a significant ability to expend and leverage non-Federal funds quickly and efficiently, this competitive program's selection criteria (see Attachment 5) will be utilized to prioritize projects. A key change was to make the funding of this program under the ARRA relative to those cost-sharing grants funded under annual appropriations. Projects funded with ARRA monies will be a minimum of \$2 million (with \$1 million of that as the maximum Reclamation contribution). The maximum federal cost share above that will be 50%, or \$5 million, whichever is less. In contrast, the requirements of the current program are 50% federal cost share, or \$300,000, whichever is less.

The purpose of having a larger minimum requirement, and a higher maximum, on project size is to accommodate large projects that cannot be handled within the limited annual funding that has typically been available. Reclamation is aware of several "shovel ready"

² The cost-sharing program is one element of the larger Water Conservation Initiative which also includes the Title XVI and Rural Water Programs.

water conservation projects that can avail themselves of this one-time opportunity. Reclamation anticipates that with the ongoing program funding, there will be plenty of funding for more than the usual number of smaller projects. Thus, it is prudent to devote stimulus funding to larger projects.

Emergency Drought Relief - Portions of the western United States, California in particular, are facing historic and potentially devastating drought conditions this year, which could result in the direct loss of farm and farm-related jobs, and in economic losses due to lost agricultural production. As such, this program investment area is for emergency drought relief projects. Within the context of the general and the specific guidance and criteria mentioned above, Reclamation is giving the highest priority to projects that can quickly and effectively mitigate the consequences of the current drought by making the greatest quantities of water available for areas that are hardest hit by the drought. See Attachment 6 for the details of the criteria which will be applied.

Green Building - Selection criteria for Reclamation's Green Buildings were to identify building construction projects that will:

- Reduce water and energy use,
- Lessen Reclamation's carbon footprint, and
- Save Federal funds in the long run due to lower electricity, water and maintenance costs.

One building project is being funded. This project incorporates natural lighting, energy efficient fixtures, heating and cooling systems and water efficient plumbing systems. It meets new GSA standards for energy efficiency and includes the installation of solar panels.

Attachment 1

Title XVI Project Selection Criteria

These criteria will be used to prioritize Title XVI water reuse and recycling projects for funding under the ARRA, P.L. 111-5 (Recovery Act). These criteria specifically address the requirements of the Recovery Act and accompanying conference report. The criteria are intended to target projects that increase jobs and expend funds quickly for the benefit of infusing money into the economy.

In order to receive funding, a project must be specifically authorized and meet other requirements specific to the Recovery Act and financial assistance.

Funds for construction activities will not be disbursed until all Title XVI pre-construction requirements have been met. This includes: (1) a finding that the feasibility study meets the requirements of Title XVI of P.L. 102-575, as amended; (2) complete compliance with the National Environmental Policy Act and other environmental clearances; (3) an approved determination of financial capability; and (4) an executed cooperative agreement

Criteria 1 – Project Implementation – 50 points.

These criteria will award a higher number of points to proposed activities that will expend funds by September 30, 2010. Points will be awarded based on the percent of funds projected to be spent by September 30, 2010, and the reasonableness of the submitted cost estimate and expenditure rate.

Please state the percent of funds that will be spent by that date and provide a narrative which explains and supports your cost estimate and projected expenditure rate.

Sub criteria 1.1 - 40 points will be awarded for those projects that are scheduled to expend the funds by September 30, 2010. The benefit of this criterion will be that economic stimulus funds will be spent expeditiously. The following guidelines are provided for this criteria.

96%-100% of the funds expended by September 30, 2010 – 40 points
86%-95% of the funds expended by September 30, 2010 – 30 points
76%-85% of the funds expended by September 30, 2010 – 20 points
56%-75% of the funds expended by September 30, 2010 – 10 points
50%-55% of the funds expended by September 30, 2010 – 5 points
Less than 50% of the funds expended by September 30, 2010 – 0 points

Sub criteria 1.2 – 10 points will be awarded based on the reasonableness of the submitted cost estimate and expenditure rate and the likelihood of the project to meet the established goals. The benefit of this criterion is that the projects with reasonable estimates and projections will be prioritized.

Criteria 2 – Funding to Satisfy Outstanding Federal Cost-Share – 15 points.

These criteria will award a higher number of points to those projects where the Federal cost share of current expenditures to date is less than 25 percent.

Please identify expenditures to date, Federal funds requested to date, and any remaining obligated Federal funds.

Sub criteria 2.1 – 15 points will be awarded to those projects with the Federal cost share of expenditures to date less than 25 percent. The benefit of this criterion is that projects for which the project sponsor has outspent the Bureau of Reclamation will be brought up to the 25-percent cost share. The following guidance is provided.

The Federal cost share of current expenditures, including obligated funds, is less than 25 percent - 15 points

The Federal cost share is 25 percent - 0 points

Criteria 3 – Readiness of Project to Proceed – 15 points.

These criteria will award a higher number of points to proposed activities that are likely to be completed within the provided project schedule.

Please describe the status of all contracts for the proposed activity. Indicate if existing contracts have been modified to address Davis-Bacon Act requirements and the use of American-manufactured goods; if bids are being solicited; or if scopes of work and designs are complete or under development.

For construction activities only, please describe the status of the feasibility study, financial capability statement, environmental compliance, cooperative agreement, and all required local and state permitting.

Sub criteria 3.1 – (15 points for pre-construction activities) 10 points will be awarded to those projects with construction activities that have low risk of failing to meet the schedule. The benefit of this criterion is that projects will expend funds as scheduled and estimated. The following guidelines are provided for this criterion.

Contracts are awarded and projects are ready to go forward. Any modifications necessary for the ARRA are complete and in place (Davis Bacon and Use American) – 10 points for construction projects, 15 points for pre-construction activities.

Bids are being solicited with the Davis-Bacon Act requirements and Use American – 7 points for construction projects, 10 points for pre-construction activities

Designs, scope of work, and specifications are complete – 3 points for construction projects, 5 points for pre-construction activities

Designs, scope of work, or specification are under development – 0 points for all.

Sub criteria 3.2 (Construction Projects Only) – 5 points will be awarded to those construction projects that have met all the requirements to begin a project. The benefit of this criterion is that projects with complete documentation will be funded. This criterion will prioritize those projects that are already under construction.

The following guidance is provided for construction projects only:

The project has a positive finding on the feasibility study, approved financial capability statement, complete environmental compliance, cost-share agreement, and complete local and state permitting – 5 points

Anything less will receive 0 points.

Criteria 4 – Completion of a Phase or Useful Service – 20 points

This criterion will award a higher number of points to those proposed activities that complete a pre-construction activity, a phase of a project, or make water available on or before September 30, 2011.

Please identify if the proposed project will complete the pre-construction activity or a phase of the overall project. If water will be made available through the completion of the phase, please indicate the water delivery or treatment capacity that will be made available.

Sub criteria 4.1 – 15 points will be awarded to those projects that will complete a phase of a project or will complete a pre-construction activity by September 30, 2011. The benefit of this criterion is that Reclamation will be able to clearly identify accomplishment once the project is complete. The following guidance is provided.

The funds will complete a phase or a pre-construction activity by September 30, 2011. If a construction project, additional capacity will be brought online – 15 points for construction, 20 points for pre-construction.

Anything less – 0 points.

Sub criteria 4.2 (Construction Projects Only) – 5 points will be awarded to those construction projects that will complete a phase and make more water available through completion by September 30, 2011. The benefit of this criterion is that Reclamation will fund those projects that will recycle larger volumes of water. The following guidance is provided.

More than 1,000 acre-feet – 5 points

0 acre-feet – 0 points (including projects that will not complete a phase or the phase does not add additional capacity).

Attachment 2

Rural Water Project Selection Criteria

To qualify for funding, the project must be one of the currently, individually authorized rural water projects. The requirement that Reclamation bear the O&M on certain projects will be met with annual appropriated funds. Stimulus monies will not be used for this.

Also, expenditure capabilities will be considered in light of FY 2009 and FY 2010 budgets since the President's request for FY 2010 includes a substantial increase.

The prioritization criteria to be employed are as follows:

- Per the language in the ARRA, priority will be given to stimulus projects for intake and water treatment facilities
- Project benefits – stimulus projects which result in completion of a phase or useful services (i.e., making at least a portion of a rural water project capable of making water deliveries)
- Schedule Risk – including ability to modify contracts to address Davis-Bacon and Buy American requirements
- Projects which provide benefits to Indian and Tribal communities will receive higher priority.

Attachment 3

Urbanized Canal Inspections Project Selection Criteria

Criteria: Reclamation has conducted an initial review of its existing canal inventory to identify urbanized canal reaches based on the following criteria:

1. Potential impact to a Population At Risk (PAR) greater than 500 and/or
2. Economic impact/damages greater than \$5 million in the event of a canal failure.

Prioritization: The urbanized canal reaches that were selected and prioritized for inclusion in the Recovery Act List were based on a Reclamation-wide collaborative effort, in concert with sound engineering judgment, and the above criteria.

Inspections: Contracts will be issued through the existing IDIQ (Indefinite Delivery-Indefinite Quantity) contracts to secure services for onsite and aerial inspection (photogrammetry, infrared and Interferometric Synthetic Aperture Radar (IFSAR)) activities. Factors, such as water operations, coordination with water users, weather, and accessibility, will be addressed as part of the scheduling and procuring of these inspection services during the next eighteen months.

Attachment 4

Selection Criteria for Infrastructure Reliability Projects

Initial Criteria:

Before applying additional scoring criteria, the following initial criteria must be met related to reserved works³ activities:

- Either has completed any necessary environmental assessment compliance for the activity or assurance that necessary compliance will be achieved prior to the time of obligation (as applicable).

If the above criteria are not met, then the item/activity will not be considered for funding.

Additional Criteria (Scoring):

The following additional criteria (possible total scoring of 90) will then be applied to the items that have met the above initial criteria.

Criteria 1 – Stakeholders are on board with project/activity and repayment – 20 points.

20 points will be awarded for those activities to assure stakeholder commitment. The benefit of this criterion will be that economic stimulus funds will be spent expeditiously.

No repayment contract necessary or contract currently in place – 20 points.

Stakeholders on board – 10 points.

Stakeholders not on board and no discussions have taken place – 0 points.

Criteria 2 - The proposed project can be obligated and executed quickly – 35 points.

35 points will be awarded for those activities that are scheduled to expend the funds quickly. The benefit of this criterion will be that economic stimulus funds will be spent expeditiously.

50% or more of the funds expended by September 30, 2009 – 35 points.

50% or more of the funds expended by September 30, 2010 – 25 points.

50% or more of the funds expended by September 30, 2011 – 15 points.

50% or more of the funds expended beyond September 30, 2011 – 0 points.

Criteria 3 – The proposed activity has low schedule risk – 20 points.

³ “Reserved works are those facilities owned, operated and maintained by Reclamation. This is in contrast to “transferred works” which are owned by Reclamation, but contractually operated and maintained by a non-Federal entity such as a water district.

20 points will be awarded for those activities that have low risk to the schedule. The benefit of this criterion is that funds will be expended as scheduled and estimated. The following guidelines are provided for this criterion.

Contracts are awarded or modification to existing contracts. - 20 points.

Presolicitation notice has been issued – 15 points.

Designs, scope of work, and specifications are complete – 10 points.

Designs, scope of work, or specification are under development – 5 points.

Designs, scope of work, or specification are not under development – 0 points.

Criteria 4 – The proposed activity has a high risk assessment to the facility, if the activity is not accomplished - 15 points.

15 points will be awarded for those activities that have shown to have a high risk assessment code (RAC) (per Reclamation's RAX Prioritization guidelines), based on the probability and the extent of potential consequences if the activity is not accomplished. The benefit of this criterion is that funds will be expended for those activities that have a higher risk assessment to the facility. The following guidelines are provided for this criterion.

Activity has a RAC of 1 through 3. This represents a high level of threat to facility operation/reliability, contractual/legal commitments, life, health or property and requires action as soon as possible, but no later than 3 years – 15 points.

Activity has a RAC of 4. This represents a lower level risk, with action planned and completed within a 5-year period – 10 points.

Activity has a RAC of 5. This represents the lowest level risk and is considered minor and related to more to enhancements and additions. The actions can be planned in the out-years, beyond the 5-year period – 0 points.

Attachment 5

Water Conservation Initiative Cost-Sharing Program

(a) ARRA-specific criteria

Up to 55 points possible, subcriteria are listed in order of decreasing value.

Points are awarded based on how well the project will meet the overall goals of the ARRA.

Subcriteria No. 1:

Up to 40 points will be awarded for those projects that are scheduled to expend the funds quickly.

Request submitters must provide a project schedule describing the project timeline and corresponding fund expenditure rate and provide a narrative which explains and supports the projected expenditure rate.

Subcriteria No. 2:

Up to 10 points will be awarded to those projects that will be completed earlier than 24 months. No additional information need be submitted under this subcriterion.

Subcriteria No. 3

Up to 10 points will be awarded to those projects that are ready to proceed.

Request submitters must describe the status of all contracts for the project. Indicate if bids are being solicited or if the designs and solicitation package are complete or under development.

(b) Conservation, Efficiency, Markets

Up to 40 points possible, subcriteria are listed in order of decreasing value.

Subcriteria No. 1:

Up to 15 points for projects that propose water marketing or banking elements

Request submitters must briefly describe any water marketing or banking elements included in the proposed project. Include:

- 1) Estimated amount of water to be marketed or banked.
- 2) A detailed description of the mechanism through which water will be marketed (e.g., individual sale, contribution to an existing market or bank, or the creation of a new water market or bank).
- 3) Number of users, types of water use, etc. in the water market or bank.

- 4) Discuss any legal issues pertaining to water marketing or banking (e.g., restrictions under reclamation law or contracts, individual project authorities, or State water laws).

Subcriteria No. 2:

Up to 11 points may be awarded for a proposal that will conserve water and improve efficiency. Up to 6 of these points may be allocated based on the percentage of the applicant's total average water supply that will be conserved directly as a result of the project. The remaining 5 points may be awarded for proposals that will improve the applicant's delivery efficiency.

Request submitters must describe the amount of water saved and any improvement to the applicant's overall delivery efficiency, including the following:

State the applicant's total average annual water supply in acre-feet. (This is the amount actually diverted, pumped, or released from storage, on average, each year. This does not refer to the applicant's total water right or potential water supply.) Explain how this calculation was made.

For projects that conserve water, state the estimated amount of water conserved in acre-feet per year (include direct water savings only).

State the existing transport losses and delivery efficiency.

Subcriteria No. 3:

Up to 9 points may be awarded if the proposal will improve water management through measurement, automation, advanced water measurement systems, or through other approaches where water savings are not quantifiable.

- 1) For projects that improve water management but which may not result in measurable water savings, state the amount of water expected to be better managed, in acre-feet per year, and as a percentage of the average annual water supply.

Subcriteria No. 4:

Up to 5 points may be awarded for the reasonableness of the cost for the benefits gained. Please include information related to the total project cost, annual acre-feet conserved (or better managed), and the expected life of the improvement. Use the following:

$$\frac{\text{Total Project Cost}}{\text{Acre-Foot Conserved (or better managed) x Improvement Life}}$$

Failure to include the required information will result in no score for this section.

For all projects involving physical improvements, specify the expected life of the improvement in number of years.

(c) Sustainable Water Supplies and Collaboration

Up to 30 points possible, subcriteria are listed in order of decreasing value.

Points are awarded based on how well the project will improve sustainable water supplies for the 21st Century and the extent of collaborative effort.

Subcriteria No. 1:

Up to 15 points may be awarded for projects that are likely to improve sustainable water supplies for the 21st Century.

How is the proposed work likely to improve sustainable water supplies for the 21st Century?

- (1) Will the project make water available to address a specific concern, e.g. water supply shortages due to climate variability and/or heightened competition for finite water supplies; will it market water to other users, or generally make more water available in the water basin where the proposed work is located?
- (2) Where will the conserved water go? Where is that water currently going (i.e., back to the stream, spilled at the end of the ditch, seeping into the ground, etc.)?
- (3) Identify any issues that affect the development of a sustainable water supply and describe how the proposed project will address those issues. For example, will the project address unmet water supply needs, significant population growth, or drought?

Subcriteria No. 2:

Up to 10 points may be awarded if the proposal demonstrates stakeholder involvement.

Describe collaboration and stakeholder involvement. Include:

- 1) A description of how the project demonstrates collaboration and stakeholder involvement (i.e., who besides the applicant will benefit from the proposed work and how?).
- 2) Identify any non-Reclamation funding partners (e.g., State, city, or other water user(s) or interest groups).
- 3) Include letters of support with the application.

Subcriteria No. 3:

Up to 5 points may be awarded if the proposal is in a basin with connections to Reclamation project activities. No points will be awarded for proposals without connection to a Reclamation project or Reclamation activity.

How is the project connected to Reclamation project activities? Does the applicant receive Reclamation project water? Is the project on Reclamation project lands or

involving Reclamation facilities? Is the project in the same basin as a Reclamation project or activity? Will the proposed work contribute water to a basin where a Reclamation project is located?

(d) Demonstrated Results

Up to 15 points will be awarded for proposals that can demonstrate results based on the level of planning supporting the project. Proposals will be evaluated on the following subcriteria (subcriteria are listed in order of decreasing value).

Subcriteria No. 1:

Up to 6 points may be awarded for proposals with planning efforts that provide support for the proposed project. Points may also be awarded if the proposal describes how the project conforms to and meets the goals of any applicable State or regional water plans and identifies any aspects of the project that implement a feature of an existing water plan(s).

Does the project have a Water Conservation Plan, System Optimization Review (SOR), and/or district or geographic area drought contingency plans in place?

Please self-certify, or provide copies, where appropriate, to verify there is a water conservation plan, SOR, and/or district or geographic area drought contingency plans in place.

Request submitters must provide the following information regarding project planning:

- 1) Identify any district-wide, or system-wide, planning that provides support for the proposed project. This could include a Water Conservation Plan, SOR, or other planning efforts done to determine the priority of this project in relation to other potential projects.
- 2) Identify and describe any engineering or design work performed specifically in support of the proposed project.
- 3) Describe how the project conforms to and meets the goals of any applicable State or regional water plans, and identify any aspect of the project that implements a feature of an existing water plan(s).

Subcriteria No. 2:

Up to 5 points may be awarded to proposals that provide support for the development of performance measures to quantify actual project benefits upon completion of the project.

Request submitters must provide a brief summary describing the performance measure that will be used to quantify actual benefits upon completion of the project (i.e., water saved, marketed, or better managed). For more information calculating this performance measure, see Section VIII, "Other Information."

Subcriteria No. 3:

Up to 4 points may be awarded to proposals which provide support for how estimates of the benefits were made (calculations, measurements, and references).

Request submitters must summarize the information regarding how direct and indirect project benefits were calculated, and reference any supporting documents.

(e) Project Financing and Cost Sharing

Up to 15 points will be awarded for proposals when the costs associated with the project are reasonable for the work proposed, whether the budget is sufficiently detailed to support the estimated costs, and whether the cost-share funds are secure. Proposals will be evaluated on the following subcriteria (subcriteria are listed in order of decreasing value):

Subcriteria No. 1:

Up to 8 points may be awarded for applicants that demonstrate the financial ability to pay for the estimated project costs and any increase in operation and maintenance (O&M) costs associated with the proposed work. Points shall be allocated based on the reliability of the funding sources, adequate documentation showing that funds are available for applicant and any funding partners, and estimates of any changes to O&M costs as a result of the proposed work.

- 1) Identify all sources of non-Reclamation funding included in the application.
- 2) Describe any documentation supporting the funding plan that demonstrates that the cost-share funds are available (operating budget, financial analysis or report, loan commitment or letter of credit, or other document).
- 3) Estimate any change in O&M costs (increase or decrease) as a result of the proposed work, and describe how any increase in such costs will be paid.
- 4) List the letters of commitment from all cost-sharing partners included with the application.

Subcriteria No. 2:

Up to 5 points may be awarded for proposed projects for which the costs are reasonable, appropriate for the work proposed, necessary, and predominantly allocated to direct costs.

- 1) Does the budget identify direct, indirect, environmental, and contingency costs? If not, explain why.

Subcriteria No. 3:

Up to 2 additional points may be awarded to proposals that provide non-Federal funding in excess of 50 percent of the project costs.

- 1) State the percentage of non-Federal funding provided.

Attachment 6

Drought Projects Prioritization Process

The Drought Program projects were prioritized using a two-step process – first at the regional level and then at the corporate level. A description of that process follows:

Step One – Region Screening and Prioritization: During the regional screening process, the coordinators in each of Reclamation’s regions identified those projects that were eligible to be carried out under the Reclamation States Emergency Drought Relief Act of 1991, as amended (Public Law 102-250) (Drought Act), which provides Reclamation’s authority to undertake drought-related projects.

Then, they applied the Reclamation Drought Program’s selection criteria to prioritize their submittals. Those criteria are listed below in descending order of priority:

- Associated with a Reclamation project or facilities.
- Involves delivery of project water.
- Title I activity (mitigate drought impacts through wells, temporary construction measures and temporary water contracts)
- Ability to complete in 12 months or less.
- Involves cost sharing by the customer.
- Title II activity (drought contingency planning)

Next, the regional coordinators prioritized the remaining drought projects in their region to be submitted for Recovery Act funding using the ARRA’s general criteria from the Act and the associated Conference Report, as follows:

- That can be obligated/executed quickly (looking for projects where expenditures can be completed by October 2010)
- That will result in high, immediate employment
- That have little schedule risk
- That will be executed by contract or direct hire of temporary labor
- That will complete either a project phase, a project, or will provide a useful service that does not require additional funding
- To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits

At the end of this step of the process, each regional coordinator ranked his/her projects in numerical order with “1” being the highest priority and provided that prioritized list to Reclamation’s Drought Program Coordinator.

Step Two – Corporate Prioritization: As the second step in this process, the Reclamation-wide Drought Program Coordinator performed a second level of prioritization to ensure that projects that result in immediate assistance to address a drought emergency are ranked higher than projects designed to mitigate the impacts of

drought more generally. This was to ensure that projects to be recommended on a corporate level address the greatest need and can have the greatest impact. The Drought Program Coordinator used the following criteria:

- Projects that will provide immediate assistance to address a drought emergency were ranked the highest;
- Well-drilling projects were given priority over other types of projects (one of the things that makes water immediately available).